Head 28 — CIVIL AVIATION DEPARTMENT

Controlling officer: the Director-General of Civil Aviation will account for expenditure under this Head.

Estimate 2014–15 .... **$862.1m**

Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 740 non-directorate posts as at 31 March 2014 reducing by four posts to 736 posts as at 31 March 2015 .... **$454.2m**

In addition, there will be an estimated 21 directorate posts as at 31 March 2014 and as at 31 March 2015.

Controlling Officer's Report

Programmes

Programme (1) Flight Standards	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing).
Programme (2) Airport Standards	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing) and Policy Area 9: Internal Security (Secretary for Security).
Programme (3) Air Traffic Management **Programme (4) Air Traffic Engineering Services** **Programme (5) Air Services and Safety Management**	These programmes contribute to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing).
Programme (6) Air Passenger Departure Tax Administration	This programme contributes to Policy Area 25: Revenue Collection and Financial Control (Secretary for Financial Services and the Treasury).

Detail

Programme (1): Flight Standards

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	**2014–15 (Estimate)**
Financial provision ($m)	92.1	108.7	100.5 (−7.5%)	**102.5** (+2.0%)

(or −5.7% on 2013–14 Original)

Aim

2   The aim is to set and enforce flight and airworthiness standards in compliance with international civil aviation safety requirements, and to keep the relevant legislation and operational requirements up-to-date.

Brief Description

3   The Flight Standards and Airworthiness Division of the Department is responsible for regulating the operational safety and airworthiness of aircraft registered in Hong Kong, and other matters related to flight safety. The work involves:

- monitoring and inspecting Hong Kong air operators in respect of flight operations policy and standards, flight crew training and aircraft maintenance standards;

- maintaining the Hong Kong Civil Aircraft Register;

- issuing certificates of airworthiness;

- approving flight simulators;

- approving maintenance facilities;

- approving design and production organisations for aircraft and related products/parts;

- approving maintenance training organisations;

- approving flying training organisations which provide commercial pilot training courses;

- conducting surveillance and certification validation of foreign air operators;

- conducting examinations and issuing licences for flight crew and maintenance engineers, reviewing the licensing policy and requirements, and granting authority for suitable persons as authorised examiners;

- issuing medical certificates to flight crew and air traffic controllers;

- monitoring compliance with the mandatory occurrence reporting scheme and carrying out safety analysis on reportable occurrences;

- overseeing the compliance of Flight Time Limitations Schemes by Hong Kong air operators; and

- monitoring the implementation of the safety management systems by Hong Kong air operators and maintenance organisations.

4   The Flight Standards and Airworthiness Division inspects the operational and training activities of Hong Kong air operators regularly throughout the year to ensure that they maintain high safety and operational standards. The demand for inspections is expected to remain at a level comparable to that in 2013.

5   The key performance measures are:

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
issue of air operator's certificates (working days)	60	60	60	60
issue of aircraft certificates of registration (working days)	3	3	3	3
issue of aircraft maintenance licences (working days)	6	6	6	6
issue of professional pilot licences (working days)	3.5	3.5	3.5	3.5
approval of aircraft maintenance organisations (working days)	60	60	60	60
approval of flying training organisations (working days)	60	60	60	60
approval of maintenance training organisations (working days)	60	60	60	60
flight operations and cabin safety inspections	130	130	143α	130
inspections of operations and maintenance services at Hong Kong air operators' outstations	45	47	45	45
inspections of overseas maintenance facilities	25	25	25	25
inspections of local maintenance organisations	55	55	55	55
inspections of maintenance training organisations	5	5	5	5

α   The increase in 2013 was due to an increase in operational approval applications from two Hong Kong air operators, the consideration process of which required ad hoc inspections in the year.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
aircraft registered on the Hong Kong Civil Aircraft Register	286	288	323β
air operator's certificates issued	10	10	11
local flight crew examination papers processed	2 695	2 371◊	2 600
overseas flight crew examination papers processed	4 640	2 163@	2 300@
aircraft maintenance licence examination papers processed	2 994	3 094	3 100
medical certificates issued	4 455	4 571	5 000
flight crew and aircraft maintenance licences issued	3 245	3 081	3 300

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
approval/renewal of approved flight simulators	50	47	**45**
approval of authorised examiners/approved persons	235	250	**230**

β   The increase in 2014 is due to fleet expansion of Hong Kong air operators.

◊   The decrease in 2013 was due to Hong Kong air operators recruiting fewer pilots as a result of mild fleet expansion.

@   The decrease in 2013 was due to the reduction in number of examination subjects under the revised training syllabus of overseas flying training. The figure is expected to remain at a similar level in 2014.

Matters Requiring Special Attention in 2014–15

6   During 2014–15, the Department will:

•   monitor the operational safety of Hong Kong air operators and airworthiness of aircraft registered in Hong Kong, and

•   liaise with overseas aeronautical authorities on mutual recognition of aircraft maintenance organisations.

Programme (2): Airport Standards

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision ($m)	34.8	36.9	44.5 (+20.6%)	**45.1** (+1.3%)

<div align="right">(or +22.2% on
2013–14 Original)</div>

Aim

7   The aim is to set and enforce aerodrome safety and aviation security standards, and to keep up-to-date the related legislation.

Brief Description

8   The Airport Standards Division of the Department is responsible for the licensing, regulation, inspection and monitoring of the safety and security standards of international aerodromes, including heliports, in Hong Kong. The work involves:

•   establishing aerodrome licensing standards and issuing licences for aerodromes;

•   establishing and maintaining a system for monitoring the performance of aerodrome licensees in the areas of aerodrome safety and aviation security;

•   monitoring the safety procedures and practices in respect of the operation of the Hong Kong International Airport (HKIA);

•   ensuring compliance with the Hong Kong Aviation Security Programme and provisions of the Aviation Security Ordinance (Cap. 494) and subsidiary legislation;

•   liaising with foreign and local authorities on matters relating to the handling and sharing of threat and security sensitive information for compliance with the Standards and Recommended Practices set by the International Civil Aviation Organization (ICAO);

•   implementing audit and inspection plans to monitor the execution of security programmes by airport operators, airline operators, tenant restricted area operators and regulated agents;

•   enforcing the Hong Kong Airport (Control of Obstructions) Ordinance (Cap. 301) and subsidiary legislation;

•   monitoring the carriage of dangerous goods by air through inspections, and keeping up-to-date and enforcing the Dangerous Goods (Consignment by Air) (Safety) Ordinance (Cap. 384) and subsidiary legislation;

•   enforcing the Air Navigation (Flight Prohibition) Order (Cap. 448E);

•   monitoring the noise and flight tracks of aircraft operating to and from the HKIA; and

•   monitoring the demand for helicopter services and facilitating the operation of such services and heliport development.

9 The Airport Standards Division ensures that operations at the HKIA comply with all relevant airport safety and aviation security standards through a number of measures. These include vetting and endorsing the airport safety procedures in accordance with the Aerodrome Manual, the Safety Management System Manual and the Emergency Procedures Manual as well as the security control measures stated in the security programmes of the airport and other operators, and inspecting the airport operational facilities and aviation security facilities.

10 The key performance measures are:

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
audit relating to aerodrome licensing issues	14	14	13	**14**
audit of airport operators and airport tenants to ensure compliance with the requirements in the Hong Kong Aviation Security Programme	16	15	15	**16**
inspections of airport operators and operational facilities	130	131	130	**130**
inspections of shippers, freight forwarders, airlines and ground handling agents in respect of their dangerous goods handling standards	45	42	42	**45**
inspections of operators in respect of their security programmes submitted under the Aviation Security Ordinance	100	100	103	**100**
inspections of all regulated agents on the register of regulated agents once every two years (%)	100	100	95	**100**
vetting building plans/development proposals and lighting proposals for compliance with airport height restrictions and other aviation safety requirements (working days per application)	11.0	11.5	13.0#	**13.0#**
processing applications for exemption from height restrictions prescribed by orders made under the Hong Kong Airport (Control of Obstructions) Ordinance (working days per application)	10.0	9.5	10.0	**10.0**
processing applications from cargo agents for registration as regulated agents and the associated security programmes (working days per application)	14	14	14	**14**
processing applications for carriage of dangerous goods and munitions by air (working days per application)	11	11	11	**11**

\# The longer lead time in 2013 was due to the complexity of the proposals and method statements submitted by developers and consultants. The figure in 2014 is expected to remain at a higher level.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
applications for registration as regulated agents	118	132	**120**
regulated agents on the register of regulated agents	1 398	1 383	**1 400**
building plans/development proposals and lighting proposals submitted for assessment of compliance with airport height restrictions and other aviation safety requirements	331	387Ω	**390Ω**

	2012 (Actual)	2013 (Actual)	**2014 (Estimate)**
applications for exemption from height restrictions prescribed by orders made under the Hong Kong Airport (Control of Obstructions) Ordinance	138	266Ψ	**270Ψ**

Ω The increase in 2013 was due to the rise in number of development proposals and method statements submitted by developers and consultants, in particular for the Hong Kong Link Road which forms part of the Hong Kong-Zhuhai-Macao Bridge (HZMB) Project. The figure is expected to remain at a similar level in 2014.

Ψ In 2013, the number of applications for exemption from height restrictions was double of that in 2012 as the works areas of the HZMB Project stretched over the vicinity of the runway ends of the HKIA, where the height restrictions are more stringent for aircraft operations. The figure is expected to remain at a similar level in 2014.

Matters Requiring Special Attention in 2014–15

11 During 2014–15, the Department will:

- provide advice and guidance to the Airport Authority (AA) and conduct inspections to ensure that the HKIA meets the required safety and security standards and satisfies all aerodrome licensing requirements;

- review the Hong Kong Aviation Security Programme in the light of international standards and relevant considerations;

- monitor airfield enhancement works at the HKIA to ensure that the new facilities meet aerodrome licensing standards;

- vet building plans/development proposals to ensure compliance with airport height restrictions;

- monitor the ICAO's latest standards on carriage of dangerous goods by air;

- monitor the implementation of the new certification programme for aviation security screeners;

- monitor aircraft noise and flight tracks, and implement the noise abatement programme; and

- regularly review the demand for helicopter services and take forward projects and initiatives on the development of heliports and provision of helicopter services.

Programme (3): Air Traffic Management

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	**2014–15 (Estimate)**
Financial provision ($m)	372.0	368.8	370.7 (+0.5%)	**382.0 (+3.0%)**

(or +3.6% on 2013–14 Original)

Aim

12 The aim is to maintain a safe, orderly and expeditious flow of air traffic within the Hong Kong Flight Information Region (HKFIR) through the provision of quality air navigation services, aeronautical information services and schedule co-ordination and slot allocation services, and to co-ordinate search and rescue operations in the event of aircraft accidents.

Brief Description

13 The Air Traffic Management Division of the Department is responsible for the provision of air traffic services for the safe and efficient operations of aircraft within the HKFIR, which has a total area of 276 000 km^2 and extends over the South China Sea to some 370 km to the east and south-east of Hong Kong and 580 km to the south. It also provides quality telecommunication services for the Hong Kong aviation community and acts as an important node in the global aeronautical communication network. The work involves:

- providing positive control over all air traffic to prevent collision;

- providing information essential for the safe and efficient conduct of flights;

- providing schedule co-ordination and slot allocation services to airlines and other aircraft operators;

- designing flight routes and aircraft arrival/departure procedures;

- alerting appropriate organisations regarding aircraft in need of search and rescue services and co-ordinating search and rescue missions;

- operating the Aeronautical Fixed Telecommunication Network (AFTN) between Hong Kong and adjacent Flight Information Regions and providing Aeronautical Broadcast Services to aircraft;

- maintaining close liaison with civil aviation authorities of the Mainland and Macao to review and evaluate air traffic control and flight procedures for airports in the Pearl River Delta region;

- maintaining close liaison with the AA and industry partners to improve the safety and efficiency of operations at the HKIA;

- co-ordinating with neighbouring Area Control Centres (ACCs) in the implementation of updated air traffic control procedures;

- participating actively in the ICAO working group, task force and panel meetings in the areas of air traffic management and airspace capacity enhancement; and

- providing professional and technical training to all air traffic control staff to ensure that competence is maintained up to the highest possible standard.

14   The air traffic control systems (ATC systems) at the HKIA continue to operate smoothly with a high standard of safety and efficiency. In the light of experience, the operating efficiency has been enhanced and the declared runway capacity will be increased to 65 movements per hour in 2014.

15   The key performance measures are:

Target

	Target	2012 (Actual)	2013 (Actual)	**2014 (Plan)**
availability of the AFTN (%)........................	99.9	99.9	99.9	**99.9**

Indicators

	2012 (Actual)	2013 (Actual)	**2014 (Estimate)**
aircraft movements..	352 850	373 315	**395 000**
aircraft transiting HKFIR	203 359	219 042	**234 500**
notices to airmen and aeronautical information publication supplements issued/received...	488 970	515 370	**541 000**
pre-flight bulletins issued...	223 909	230 880	**242 000**
telecommunication messages relayed by the AFTN (million)...	38.2	41.0	**43.0**

Matters Requiring Special Attention in 2014–15

16   During 2014–15, the Department will:

- continue to improve the efficiency of air traffic management in order to further enhance the runway capacity of the HKIA,

- continue to co-ordinate with neighbouring ACCs to rationalise and optimise the airspace design of the Pearl River Delta region,

- refine air traffic operating procedures and improve air traffic control and air navigation facilities to enhance flight safety and capacity of the HKFIR,

- recruit and train more air traffic control staff to meet air traffic services demand,

- monitor the slot utilisation and time-keeping performance of airlines and other aircraft operators, and

- continue to implement the safety management system in accordance with the ICAO's requirements to ensure that a high level of safety is maintained in the provision of air traffic services.

Programme (4): Air Traffic Engineering ServicesΦ

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	**2014–15 (Estimate)**
Financial provision ($m)	297.0	303.1	308.4 (+1.7%)	**286.2 (−7.2%)**

(or −5.6% on 2013–14 Original)

Φ   The programme is re-titled upon the transfer of responsibilities on safety regulation of air navigation services standards from Programme (4) (formerly named as Air Traffic Engineering and Standards) to Programme (5) with effect from April 2014.

Aim

17   The aim is to maintain the air navigation services systems up to the highest standard, and to ensure the smooth and timely completion of engineering projects within budget.

Brief Description

18   The Air Traffic Engineering Services Division of the Department is responsible for the design, co-ordination, provision and maintenance of ATC systems, radar, navigational aids, communications equipment and information technology systems. The work involves:

- overseeing the enhancement and maintenance of air traffic control facilities and organising periodic flight calibration of equipment validation;

- planning the reprovisioning of the Air Traffic Control Centre (ATCC), and implementing the replacement of the ATC systems;

- planning and implementing the replacement and enhancement of communications, navigation and surveillance facilities;

- co-ordinating with works departments for the improvement works for on-airport and off-airport equipment stations;

- planning, studying and conducting trials for the phased implementation of the satellite-based Communications, Navigation, Surveillance/Air Traffic Management (CNS/ATM) Systems; and

- planning, implementing and enhancing information technology systems and establishing the cyber security policy for ATC systems and information and communications technology systems in line with the E-government objective and ICAO requirements.

19   The key performance measures are:

Targets

	Target	2012 (Actual)	2013 (Actual)	**2014 (Plan)**
electronic engineering projects completed on time and within budget (%)	98	100	100	**98**
availability of air traffic control equipment (%)	99.9	99.9	99.9	**99.9**

Indicator

	2012 (Actual)	2013 (Actual)	**2014 (Estimate)**
CNS/ATM trials and electronic engineering projects completed	10	10	**10**

Matters Requiring Special Attention in 2014–15

20   During 2014–15, the Department will:

- continue to enhance the maintenance programme for the existing ATC systems to meet the air traffic growth;

- continue to co-ordinate with aviation stakeholders on a replacement plan for the existing radar, navigational aids and radio communication systems;

- conduct system integration testing of the new ATC systems to facilitate smooth transition of air traffic control operations to the new ATCC; and

- implement Automatic Dependent Surveillance-Broadcast technology under the study and trials of the satellite-based CNS/ATM Systems.

Programme (5): Air Services and Safety Management‡

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	**2014–15 (Estimate)**
Financial provision ($m)	34.9	34.0	31.1 (−8.5%)	**44.5** (+43.1%)

(or +30.9% on 2013–14 Original)

‡ The programme is re-titled upon the transfer of responsibilities on safety regulation of air navigation services standards from Programme (4) to Programme (5) (formerly named as Air Services) with effect from April 2014.

Aim

21　The aim is to implement air services arrangements and aviation policy to enable air services to be operated to meet demand, to develop and implement safety policy to promote and enhance safety in the aviation system, to set and enforce air navigation services standards in compliance with international civil aviation safety requirements, and to regulate the air navigation services and operations.

Brief Description

22　The Air Services and Safety Management Division of the Department is responsible for:

- facilitating the operation of scheduled services in accordance with air services agreements and arrangements;

- regulating non-scheduled air services and private non-revenue flights;

- providing information to the Air Transport Licensing Authority for consideration of applications by local airlines for licences to operate scheduled air services;

- providing information to the Transport and Housing Bureau for air services negotiations;

- co-ordinating the Department's requirements under the Government's legislative programme and reviewing and, if necessary, proposing changes to civil aviation legislation;

- co-ordinating the Department's participation in the activities of international organisations, particularly the ICAO and the Asia-Pacific Economic Cooperation (APEC);

- co-ordinating, in conjunction with the AA, periodic review of air transport demand forecasts and the capacity of the runways to meet demand;

- co-ordinating the supply of air traffic statistics to international organisations;

- co-ordinating the implementation of ICAO Universal Safety Oversight Audit Programme (USOAP) Continuous Monitoring Approach in Hong Kong and Hong Kong Safety Programme to ensure compliance with the applicable new ICAO Annex 19 provisions;

- investigating aircraft accidents and incidents;

- regulating air navigation services and operations including incident investigations;

- approving air traffic control training courses, issuing air traffic control licences and the associated air traffic control ratings and certificates; and

- formulating the departmental training policy, including the establishment of a training and development plan/programme for departmental professional grade staff.

23 The key performance measures are:

Targets

	Target	2012 (Actual)	2013 (Actual)	**2014 (Plan)**
processing applications for non-scheduled air services permits (working days per application)..	3	3	3	**3**
inspections of air navigation services operations/training/examinationΔ..........	28	28	28	**28**

Indicators

	2012 (Actual)	2013 (Actual)	**2014 (Estimate)**
scheduled air services permits issued.....................................	158	145	**145**
non-scheduled air services permits issued	866	909	**910**
tariff filings processed..	2 957	2 816	**2 800**
applications for schedule changes..	3 675	3 412	**3 400**
notifications, returns, etc., to and from the ICAO....................	371	398	**400**
notifications, returns, etc., to and from the APEC	25	25	**25**
air traffic control licences, ratings and certificates issuedΔ.....	136	139	**30§**
air traffic control ratings and certificates renewedΔ................	206	220	**210**

Δ   In line with the transfer of responsibilities, the related target and indicators are moved from Programme (4) to Programme (5) as from 2014.

§   In 2014, resources will be focused on air traffic control staff training for the new ATC systems and facilities of the new ATCC, which does not involve the award of licences, ratings and certificates. Therefore, the number of licences, ratings and certificates to be issued in 2014 is expected to drop.

Matters Requiring Special Attention in 2014–15

24 During 2014–15, the Department will:

• continue to monitor the development of the ICAO's initiatives in air transport and take necessary action to align our legal framework for regulating air transport and aviation safety with the latest ICAO standards and international practices,

• continue to provide support to the negotiation and implementation of Hong Kong's air services agreements and promote Hong Kong as an international and regional aviation centre,

• co-ordinate the implementation of the ICAO USOAP Continuous Monitoring Approach in Hong Kong,

• implement the Hong Kong Safety Programme and the related new ICAO Annex 19 provisions,

• continue to oversee the implementation of safety management initiatives for ensuring the safe provision of air navigation services in accordance with ICAO requirements, and

• conduct a consultancy study on the feasibility of establishing a civil aviation training institute in the light of the recommendation of the Working Group on Transportation under the Economic Development Commission.

Programme (6): Air Passenger Departure Tax Administration

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	**2014–15 (Estimate)**
Financial provision ($m)	1.6	2.3	2.3	**1.8**
			(—)	**(−21.7%)**

(or −21.7% on 2013–14 Original)

Aim

25 The aim is to ensure effective administration of the Air Passenger Departure Tax (APDT) collection pursuant to the Air Passenger Departure Tax Ordinance (Cap. 140).

Brief Description

26 The Revenue Section of the Finance Division of the Department is responsible for:

• monitoring airlines' and helicopter companies' compliance with their legal obligation to collect the APDT from departing air passengers;

• handling applications for refund/waiver;

• monitoring prompt banking of the APDT collected by airlines and helicopter companies to Government's accounts; and

• reviewing the rate of charges payable to airlines, helicopter companies and other agents in connection with the collection of the APDT.

27 The key performance measures are:

Target

	Target	2012 (Actual)	2013 (Actual)	**2014 (Plan)**
applications for refund received by post processed within 29 working days (%) ...	99	99	99	**99**

Indicators

	2012 (Actual)	2013 (Actual)	**2014 (Estimate)**
taxpayers	16 909 115µ	18 341 663µ	**18 880 000**
exemptions processed..	17 682µ	17 732µ	**18 300**
amount of APDT collected ($m)...............................	2,011.6	2,195.5	**2,259.0**

µ   As it takes time to collect and compile the data, the figures for 2012 have been updated after the preparation of the 2013–14 Estimates. For the same reason, the figures for 2013 are subject to adjustment.

Matters Requiring Special Attention in 2014–15

28   During 2014–15, the Department will continue to monitor the collection of the APDT and the processing of refunds.

ANALYSIS OF FINANCIAL PROVISION

Programme	2012–13 (Actual) ($m)	2013–14 (Original) ($m)	2013–14 (Revised) ($m)	2014–15 (Estimate) ($m)
(1) Flight Standards	92.1	108.7	100.5	**102.5**
(2) Airport Standards	34.8	36.9	44.5	**45.1**
(3) Air Traffic Management	372.0	368.8	370.7	**382.0**
(4) Air Traffic Engineering Services	297.0	303.1	308.4	**286.2**
(5) Air Services and Safety Management	34.9	34.0	31.1	**44.5**
(6) Air Passenger Departure Tax Administration	1.6	2.3	2.3	**1.8**
	832.4	853.8	857.5 (+0.4%)	**862.1 (+0.5%)**

(or +1.0% on 2013–14 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2014–15 is $2.0 million (2.0%) higher than the revised estimate for 2013–14. This is mainly due to the increased provision for the filling of vacancies and the creation of two posts in 2014–15, partly offset by the reduced provision for other operating expenses.

Programme (2)

Provision for 2014–15 is $0.6 million (1.3%) higher than the revised estimate for 2013–14. This is mainly due to the increased provision for salary increments for staff and a net increase of three posts in 2014–15, partly offset by the reduced provision for other operating expenses.

Programme (3)

Provision for 2014–15 is $11.3 million (3.0%) higher than the revised estimate for 2013–14. This is mainly due to the increased provision for the filling of vacancies and salary increments for staff, partly offset by the reduced provision for a net decrease of ten posts in 2014–15.

Programme (4)

Provision for 2014–15 is $22.2 million (7.2%) lower than the revised estimate for 2013–14. This is mainly due to the reduced provision for operating expenses in 2014–15 as well as a net decrease of eight posts primarily arising from the transfer of responsibilities on safety regulation of air navigation services standards to Programme (5).
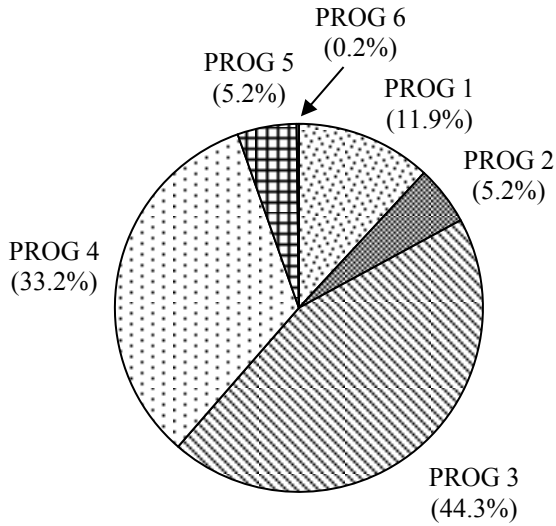
Programme (5)

Provision for 2014–15 is $13.4 million (43.1%) higher than the revised estimate for 2013–14. This is mainly due to the increased provision for the increase of nine posts and other operating expenses in 2014–15 arising from the transfer of responsibilities from Programme (4).
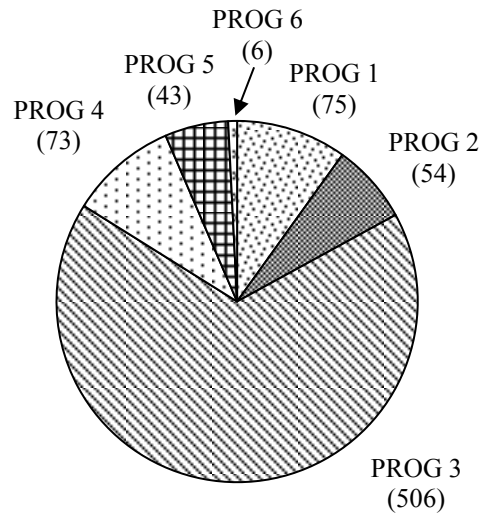
Programme (6)

Provision for 2014–15 is $0.5 million (21.7%) lower than the revised estimate for 2013–14. This is mainly due to the reduced provision for operating expenses.
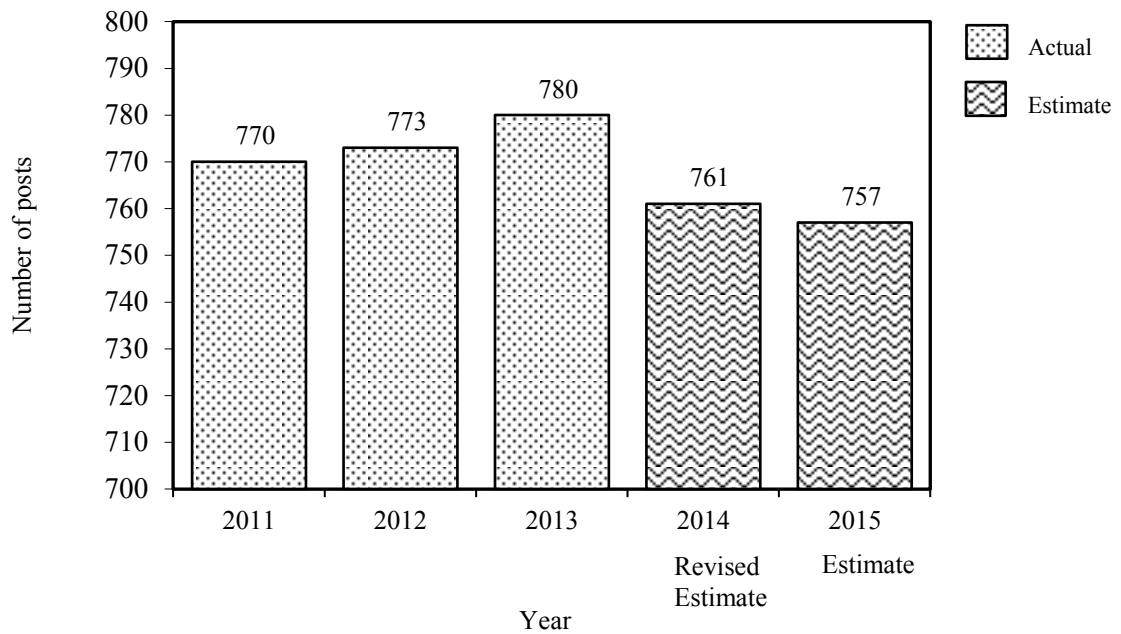
*Allocation of provision
to programmes
(2014-15)*

PROG 6
(0.2%)

PROG 5
(5.2%)

PROG 1
(11.9%)

PROG 2
(5.2%)

PROG 4
(33.2%)

PROG 3
(44.3%)

*Staff by programme
(as at 31 March 2015)*

PROG 6
(6)

PROG 5
(43)

PROG 1
(75)

PROG 4
(73)

PROG 2
(54)

PROG 3
(506)

*Changes in the size of the establishment
(as at 31 March)*

115

Head 28 — CIVIL AVIATION DEPARTMENT

Sub-head (Code)		Actual expenditure 2012–13	Approved estimate 2013–14	Revised estimate 2013–14	Estimate 2014–15
		$'000	$'000	$'000	$'000
	Operating Account				
	Recurrent				
000	Operational expenses	824,929	845,090	849,911	**854,503**
170	Airport insurance	7,422	8,145	7,048	**7,595**
	Total, Recurrent	832,351	853,235	856,959	**862,098**
	Total, Operating Account	832,351	853,235	856,959	**862,098**
	Capital Account				
	Plant, Equipment and Works				
	Minor plant, vehicles and equipment (block vote)	—	578	578	—
	Total, Plant, Equipment and Works	—	578	578	—
	Total, Capital Account	—	578	578	—
	Total Expenditure	832,351	853,813	857,537	**862,098**

Head 28 — CIVIL AVIATION DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Civil Aviation Department is $862,098,000. This represents an increase of $4,561,000 over the revised estimate for 2013–14 and of $29,747,000 over actual expenditure in 2012–13.

Operating Account

Recurrent

2   Provision of $854,503,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Aviation Department.

3   The establishment as at 31 March 2014 will be 761 posts. It is expected that there will be a net decrease of four posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed $454,236,000.

4   An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2012–13 (Actual) ($'000)	2013–14 (Original) ($'000)	2013–14 (Revised) ($'000)	**2014–15 (Estimate) ($'000)**
Personal Emoluments				
- Salaries	452,493	469,449	461,923	**479,122**
- Allowances	5,006	5,079	4,790	**5,016**
- Job-related allowances	787	1,023	1,001	**1,111**
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,559	1,214	1,491	**1,562**
- Civil Service Provident Fund contribution	11,461	13,554	13,977	**16,466**
Departmental Expenses				
- General departmental expenses	353,623	354,771	366,729	**351,226**
	824,929	845,090	849,911	**854,503**

5   Provision of $7,595,000 under *Subhead 170 Airport insurance* is for the purchase of insurance against financial liabilities which the Government might incur for provision of air traffic services for the Hong Kong International Airport.