

Head 166 — GOVERNMENT FLYING SERVICE

Controlling officer: the Controller, Government Flying Service will account for expenditure under this Head.

Estimate 2014–15 **\$367.3m**

Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 226 non-directorate posts as at 31 March 2014 reducing by one post to 225 posts as at 31 March 2015 **\$124.8m**

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

Commitment balance..... **\$2,398.5m**

Controlling Officer's Report

Programme

Government Flying Service

This programme contributes to Policy Area 9: Internal Security (Secretary for Security).

Detail

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	641.9	515.8	297.6 (–42.3%)	367.3 (+23.4%)
				(or –28.8% on 2013–14 Original)

Aim

2 The aim is to provide a safe, efficient and cost-effective flying service to support the work of various departments and agencies of the Government, and to provide a 24-hour coverage of search and rescue (SAR) as well as air ambulance services.

Brief Description

3 The Government Flying Service (GFS) operates four fixed-wing aircraft and seven helicopters providing a wide range of flying services. The GFS's major tasks are to:

- carry out SAR both over land and at sea,
- provide emergency air medical service,
- support the Hong Kong Police Force and other disciplined services in carrying out their law enforcement duties and training for such duties,
- assist in fighting fires and in responding to any other emergencies which threaten life or property,
- carry out photography for aerial surveys, and
- carry such persons as the Secretary for Security may authorise as passengers.

4 The key performance measures are:

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
<i>Air ambulance service</i> #				
on-scene time for call-outs for Type A+ and Type A casualty evacuation (Casevac) situations within Island Zone^ within 20 minutes (%)¶.....	90	86	87	90
outside Island Zone^ within 30 minutes (%)¶.....	90	N.A.	N.A.	90

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	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
on-scene time for call-outs for Type B Casevac within 120 minutes (%).....	100	99	100	100
<i>SAR</i>				
helicopter				
on-scene time for inshore SAR call-outs				
between 0700 and 2159 hours within 40 minutes (%).....	90	95	96	90
between 2200 and 0659 hours within 40 minutes where additional crew or specialised equipment not required (%)	90	79	78	90
within 100 minutes where additional crew or specialised equipment required (%).....	90	100	100	90
on-scene time for offshore SAR call-outs				
between 0700 and 2159 hours less than 50 nm (92.5 km) from GFS Headquarters (HQ) within 60 minutes (%).....	90	100	N.A.	90
50 nm (92.5 km) - 200 nm (370 km) from GFS HQ within 60 minutes plus an extra 30 minutes per 50 nm (%).....	90	N.A.	100	90
between 2200 and 0659 hours less than 50 nm (92.5 km) from GFS HQ within 120 minutes (%)	90	N.A.	100	90
50 nm (92.5 km) - 200 nm (370 km) from GFS HQ within 120 minutes plus an extra 30 minutes per 50 nm (%).....	90	N.A.	N.A.	90
fixed-wing aircraft				
on-scene time for SAR call-outs				
between 0700 and 2159 hours less than 50 nm (92.5 km) from GFS HQ within 50 minutes (%).....	90	100	100	90
50 nm (92.5 km) - 100 nm (185 km) from GFS HQ within 65 minutes (%).....	90	100	100	90
beyond 100 nm (185 km) from GFS HQ within 65 minutes plus an extra 15 minutes per 50 nm (%).....	90	86	80	90

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between 2200 and 0659 hours less than 50 nm (92.5 km) from GFS HQ within 110 minutes (%).....	90	100	100	90
50 nm (92.5 km) - 100 nm (185 km) from GFS HQ within 125 minutes (%).....	90	100	100	90
beyond 100 nm (185 km) from GFS HQ within 125 minutes plus an extra 15 minutes per 50 nm (%).....	90	100	100	90
<i>Law enforcement</i>				
on-scene time for call-outs within Island Zone [^] within 20 minutes where additional crew or specialised equipment not required (%)¶.....	90	100	99	90
within 80 minutes where additional crew or specialised equipment required (%).....	90	N.A.	N.A.	90
on-scene time for call-outs outside Island Zone [^] within 30 minutes where additional crew or specialised equipment not required (%)¶.....	90	83	76	90
within 90 minutes where additional crew or specialised equipment required (%).....	90	N.A.	N.A.	90
<i>Fire fighting</i>				
on-scene time for call-outs for water bombing within 40 minutes (%).....	85	76	65‡	85
on-scene time for call-outs for trooping within 40 minutes where additional crew or specialised equipment not required (%).....	85	N.A.	50 ^γ	85
within 100 minutes where additional crew or specialised equipment required (%).....	85	N.A.	N.A.	85
<i>Flying services for government departments</i>				
meet reasonable requests where other priorities permit (%).....	100	100	100	100

The different types of casualty evacuation are denoted as follows: Type A+ Casevac - casualty evacuation involving life-threatening cases; Type A Casevac - casualty evacuation involving emergency medical conditions which are not life-threatening; and Type B Casevac - casualty evacuation involving lesser emergency.

[^] Island Zone includes Hong Kong Island, Cheung Chau, Hei Ling Chau, Lamma Island, Lantau Island, Peng Chau and Soko Islands.

¶ Or a later time specified by the tasking agent.

‡ Delay was recorded in 15 out of 43 cases due to engagement of crew in an earlier operation, lead time required for refuelling, awaiting take-off clearance from Air Traffic Control, aircraft unserviceability, etc.

^γ Delay was recorded in one out of two cases due to the additional time required for clarifying the call-out information.

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<i>Indicators</i>	2012 (Actual)	2013 (Actual)	2014 (Estimate)
total flying hours			
fixed-wing	1 093	1 385	1 529
helicopter	4 928	4 887	5 065
casualty evacuation			
flying hours	1 236	1 317	1 350
casualties evacuated	1 871	2 040	— ^β
call-outs responded to (%)	100	100	100
search (fixed-wing)			
flying hours	90	90	100
call-outs responded to (%)	100	100	100
rescue (helicopter)			
flying hours	502	477	500
persons rescued	421	398	— ^β
call-outs responded to (%)	100	100	100
law enforcement			
flying hours	185	210	200
call-outs responded to (%)	100	100	100
fire fighting			
flying hours	94	130	100
call-outs responded to (%)	100	100	100
other tasks for government departments			
flying hours	1 344	1 388	1 350
call-outs responded to (%)	100	100	100
passengers	9 909	9 172	9 000
training			
fixed-wing flying hours	597	846	1 000
helicopter flying hours	1 780	1 622	1 800
miscellaneous			
fixed-wing flying hours	23	23	24
helicopter flying hours	170	169	170
direct operating cost/hour flown			
fixed-wing			
Jetstream (\$)	12,670	12,500	12,500
ZLIN 242L (\$)	6,010	4,900	4,900
DA42NG (\$)	N.A. ^α	3,510	3,510
helicopter			
AS-332 L2 Super Puma (\$)	31,200	35,950	35,950
EC 155B1 (\$)	19,740	23,860	23,860

β Not possible to estimate.

α This aircraft came into operation in January 2013.

Matters Requiring Special Attention in 2014–15

5 During 2014–15, the GFS will continue to strengthen its capabilities to better serve the community and support other disciplined services in carrying out their law enforcement duties and training.

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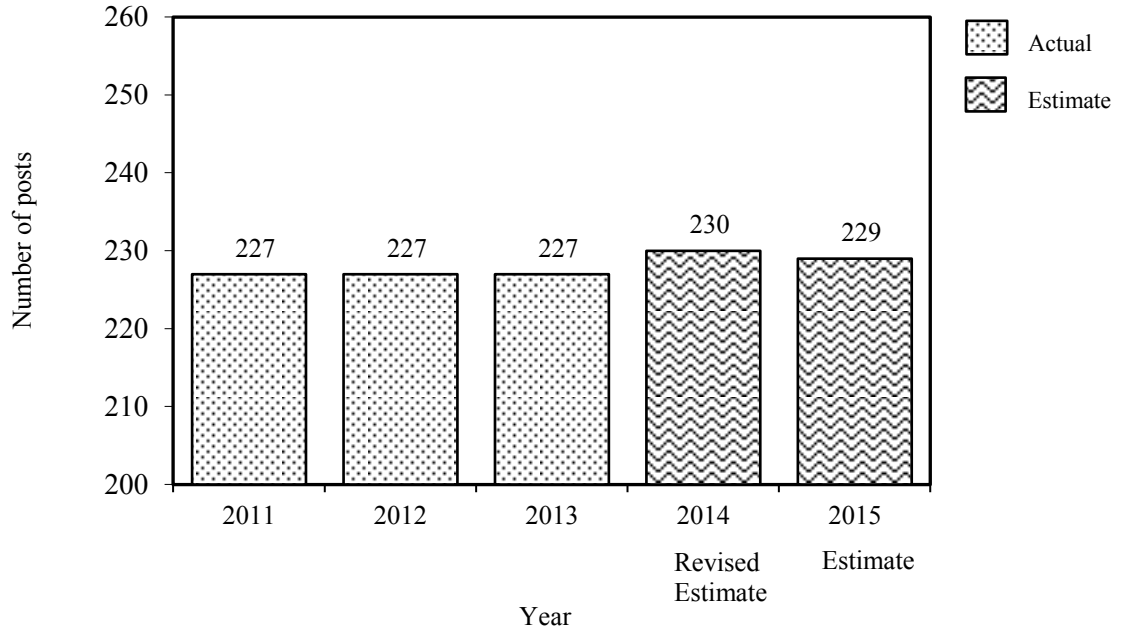
ANALYSIS OF FINANCIAL PROVISION

Programme	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
Government Flying Service	641.9	515.8	297.6 (-42.3%)	367.3 (+23.4%)
				(or -28.8% on 2013-14 Original)

Analysis of Financial and Staffing Provision

Provision for 2014-15 is \$69.7 million (23.4%) higher than the revised estimate for 2013-14. This is mainly due to the increased cash flow requirement for the replacement of fixed-wing aircraft and the increased aircraft maintenance cost.

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



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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	200,482	232,987	215,696	227,890
200	Insurance of aircraft	695	700	700	700
	Total, Recurrent	201,177	233,687	216,396	228,590
	Total, Operating Account	201,177	233,687	216,396	228,590
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	307,398	204,024	3,120	7,500
631	Aircraft components, component overhaul and safety equipment (block vote)	132,880	78,124	78,124	131,190
	Minor plant, vehicles and equipment (block vote)	485	—	—	—
	Total, Plant, Equipment and Works	440,763	282,148	81,244	138,690
	Total, Capital Account	440,763	282,148	81,244	138,690
	Total Expenditure	641,940	515,835	297,640	367,280

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Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Government Flying Service (GFS) is \$367,280,000. This represents an increase of \$69,640,000 over the revised estimate for 2013–14 and a decrease of \$274,660,000 against the actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$227,890,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the GFS. The increase of \$12,194,000 (5.7%) over the revised estimate for 2013–14 is mainly due to the full-year effect of vacancies filled in 2013–14, filling of vacancies in 2014–15 and increased requirement for operating expenses.

3 The establishment as at 31 March 2014 will be 230 posts. It is expected that there will be a net decrease of one post 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 \$124,809,000.

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.....	116,713	124,443	123,561	126,400
- Allowances.....	1,842	1,423	1,626	1,410
- Job-related allowances.....	128	146	128	129
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	240	366	305	467
- Civil Service Provident Fund contribution.....	2,551	3,299	3,085	3,578
Departmental Expenses				
- Fuel and lubricating oil.....	27,199	32,498	26,284	31,505
- General departmental expenses.....	38,110	54,443	47,335	46,254
Other Charges				
- Grant to the Government Flying Service Welfare Fund.....	10	10	10	10
- Pay and allowances for the auxiliary services.....	583	850	620	650
- Training expenses for the Government Flying Service.....	13,106	15,509	12,742	17,487
	200,482	232,987	215,696	227,890

5 Provision of \$700,000 under *Subhead 200 Insurance of aircraft* is for third party, passenger and crew liability insurance.

Capital Account

Plant, Equipment and Works

6 Provision of \$131,190,000 under *Subhead 631 Aircraft components, component overhaul and safety equipment (block vote)* is for acquiring and overhauling aircraft engines and avionics, as well as safety and rescue equipment. The increase of \$53,066,000 (67.9%) over the revised estimate for 2013–14 is mainly due to the increased requirement for major aircraft components which are due for overhaul or repair in 2014–15.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	821	Procurement of seven helicopters and the associated mission equipment.....	2,187,500	—	120	2,187,380
	869	Replacement of two fixed-wing aircraft and the associated mission equipment	776,000	561,913	3,000	211,087
		Total	<u>2,963,500</u>	<u>561,913</u>	<u>3,120</u>	<u>2,398,467</u>