

Head 28 — CIVIL AVIATION DEPARTMENT

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

Estimate 2020–21 **\$1,286.0m**

Establishment ceiling 2020–21 (notional annual mid-point salary value) representing an estimated 856 non-directorate posts as at 31 March 2020 rising by 85 posts to 941 posts as at 31 March 2021..... **\$763.0m**

In addition, there will be an estimated 24 directorate posts as at 31 March 2020 and as at 31 March 2021.

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	These programmes contribute to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing).
Programme (5) Air Services and Safety Management	
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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	127.1	144.5	143.3 (–0.8%)	161.6 (+12.8%)
				(or +11.8% on 2019–20 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 organisations;
- 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;

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- 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 Quality Management System and Safety Management System 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 2019.

5 The key performance measures are:

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (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	133	157 [^]	140
inspections of operations and maintenance services at Hong Kong air operators' outstations.....	45	45	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

[^] The increase in 2019 was mainly due to more unscheduled inspections to strengthen flight safety in accordance with the risk-based approach.

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
aircraft registered on the Hong Kong Civil Aircraft Register	346	350	372
air operator's certificates issued.....	9	9	9
local flight crew examination papers processed.....	2 063	1 332 [#]	1 300[#]
overseas flight crew examination papers processed.....	2 976	5 320 [@]	5 400[@]
aircraft maintenance licence examination papers processed	2 628	2 371	2 300
medical certificates processed.....	5 854	5 630	5 800
flight crew and aircraft maintenance licences processed	5 406	4 470 ^Ω	4 400^Ω

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	2018 (Actual)	2019 (Actual)	2020 (Estimate)
approval/renewal of approved flight simulators	43	25 Ψ	29 Ψ
approval of authorised examiners/approved persons	263	245	230

The decrease in 2019 was mainly due to recruitment by Hong Kong operators of fewer experienced overseas pilots who underwent transition training and examinations in Hong Kong for licence conversion. The figure is expected to remain at a similar level in 2020.

@ The increase in 2019 was mainly due to the recruitment by Hong Kong operators of more cadets and less-experienced overseas pilots who underwent extensive training and examinations overseas for initial grant of licence. The figure is expected to remain at a similar level in 2020.

Ω The decrease in 2019 was mainly due to recruitment of fewer pilots in total by Hong Kong operators. The figure is expected to remain at a similar level in 2020.

Ψ The decrease in 2019 was mainly due to changes of aircraft fleet of air operators which resulted in the disuse of some flight simulators. The figure is expected to remain at a similar level in 2020.

Matters Requiring Special Attention in 2020–21

6 During 2020–21, the Department will continue to:

- 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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	54.4	77.9	76.7 (–1.5%)	96.6 (+25.9%)

(or +24.0% on
2019–20 Original)

Aim

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

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 its 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 its 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 its subsidiary legislation;
- enforcing the Air Navigation (Flight Prohibition) Order (Cap. 448E);

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- monitoring the noise and flight tracks of aircraft operating to and from HKIA; and
- monitoring the demand for helicopter services and facilitating the operation of such services and heliport development in Hong Kong and the rest of the Guangdong-Hong Kong-Macao Greater Bay Area (Greater Bay Area).

9 The Airport Standards Division ensures that operations at 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	2018 (Actual)	2019 (Actual)	2020 (Plan)
audit relating to aerodrome licensing issues.....	14	14	14	14
audit of airport operators and airport tenants to ensure compliance with the requirements in the Hong Kong Aviation Security Programme.....	16	16	16	16
inspections of airport operators and operational facilities.....	130	130	130	130
inspections of shippers, freight forwarders, airlines and ground handling agents in respect of their dangerous goods handling standards.....	100	100	100	100
inspections of operators in respect of their security programmes submitted under the Aviation Security Ordinance.....	100	100	100	100
inspections of all regulated agents on the register of regulated agents once every two years (%).....	100	100	100	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	12	12	12
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	12	12	12
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

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
applications for registration as regulated agents.....	100	94	100
regulated agents on the register of regulated agents.....	1 515	1 517	1 517

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	2018 (Actual)	2019 (Actual)	2020 (Estimate)
building plans/development proposals and lighting proposals submitted for assessment of compliance with airport height restrictions and other aviation safety requirements	532	597§	600§
applications for exemption from height restrictions prescribed by orders made under the Hong Kong Airport (Control of Obstructions) Ordinance	504	531	530

§ The increase in 2019 was due to on-airport building developments at HKIA and the expansion of HKIA into a Three-Runway System (3RS). The figure is expected to remain at a similar level in 2020.

Matters Requiring Special Attention in 2020–21

11 During 2020–21, the Department will continue to:

- provide advice and guidance to the Airport Authority Hong Kong (AA) as well as conduct regulatory inspections/audits to ensure that HKIA meets the required aviation safety and security standards and satisfies all aerodrome licensing requirements;
- review and monitor the implementation of the Hong Kong Aviation Security Programme in the light of international standards and relevant considerations;
- co-ordinate the smooth and gradual implementation of the enhanced ICAO air cargo security requirements;
- provide advice and guidance to AA on the airfield enhancement and expansion of HKIA into a 3RS to ensure that the planning, design, construction and transition are carried out in compliance with all aerodrome licensing requirements;
- vet building plans/development proposals to ensure compliance with airport height restrictions and their compatibility with the future 3RS operations;
- introduce legislative amendments as necessary in relation to ICAO's latest requirements and implement enhanced control measures on safe carriage of dangerous goods by air;
- monitor aircraft noise and flight tracks, and implement the noise abatement programme; and
- take forward the initiative on the provision of cross-boundary helicopter services for the Greater Bay Area.

Programme (3): Air Traffic Management

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	473.1	520.9	521.6 (+0.1%)	603.0 (+15.6%)
				(or +15.8% on 2019–20 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 and aeronautical information 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 HKFIR, which has a total area of 276 000 km² 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 ensure aviation safety;
- providing information essential for the safe and efficient conduct of flights;
- designing flight routes and aircraft arrival/departure procedures;
- co-ordinating, in conjunction with AA, periodic review of the capacity of the runways to meet demand;
- alerting appropriate organisations regarding aircraft in need of search and rescue services and co-ordinating search and rescue missions;

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- 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 (ATC) and flight procedures for airports in the Pearl River Delta region;
- maintaining close liaison with AA and industry partners to improve the safety and efficiency of operations at HKIA;
- co-ordinating with neighbouring Area Control Centres (ACCs) in the implementation of updated ATC procedures;
- participating actively in 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 ATC staff to ensure that competence is maintained up to the highest possible standard.

14 The ATC systems at HKIA continue to operate smoothly with a high standard of safety and efficiency. The operating efficiency has been enhanced and the declared runway capacity has been increased to 68 movements per hour since October 2015.

15 The key performance measures are:

Target

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
availability of AFTN (%).....	99.9	99.9	99.8	99.9

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
aircraft movements.....	428 928	421 101	379 000
aircraft transiting HKFIR.....	371 474	404 019	439 000
notices to airmen and aeronautical information publication supplements issued/received.....	842 278	895 228	951 700
pre-flight bulletins issued Δ	379 133	385 614	—
telecommunication messages relayed by AFTN (million) Δ	77	84	—

Δ Indicators to be removed as from 2020 as the issuance of pre-flight bulletins and handling of telecommunication messages have become fully automated and hence will no longer entail workload on the Department.

Matters Requiring Special Attention in 2020–21

16 During 2020–21, the Department will:

- continue to improve the efficiency of air traffic management in order to further enhance the runway capacity of 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 ATC and air navigation services to enhance flight safety and capacity of HKFIR;
- provide professional inputs in respect of flight routes, procedures design and air navigation service equipment enhancement for AA's preparation work in support of the development of HKIA into a 3RS;
- recruit and train more ATC staff to meet air traffic services demand and support the future 3RS; and
- continue to implement the safety management system in accordance with ICAO's requirements to ensure that a high level of safety is maintained in the provision of air traffic services.

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Programme (4): Air Traffic Engineering Services

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	360.3	353.6	355.3 (+0.5%)	355.7 (+0.1%)
				(or +0.6% on 2019–20 Original)

Aim

17 The aim is to maintain the air navigation service equipment 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 ATC facilities and organising periodic flight calibration of equipment validation;
- designing, planning and implementing the provision, 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, conducting trials and phased implementation of the satellite-based Communications, Navigation, Surveillance/Air Traffic Management (CNS/ATM) Systems in accordance with the ICAO Global Air Navigation Plan; 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	2018 (Actual)	2019 (Actual)	2020 (Plan)
electronic engineering projects completed on time and within budget (%)	98.0	99.5	99.5	98.0
availability of ATC equipment (%).....	99.9	99.9	99.9	99.9

Indicator

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
CNS/ATM trials and electronic engineering projects completed.....	10	10	10

Matters Requiring Special Attention in 2020–21

20 During 2020–21, the Department will:

- continue to enhance the maintenance programme for the existing radar, navigational aids and radio communication systems to meet the air traffic growth and to co-ordinate with aviation stakeholders to plan for provision and replacement of these systems in phases;
- enhance the performance of the ATC systems and operational efficiency for provision of air traffic services by necessary system improvement work;
- conduct trials and plan for the phased implementation of various new satellite-based CNS/ATM technologies to support initiatives in improving airport and airspace capacities; and
- plan for provision or enhancement of air navigation service equipment to support the future 3RS operations at HKIA.

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Programme (5): Air Services and Safety Management

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	45.9	58.4	58.3 (–0.2%)	66.8 (+14.6%)
				(or +14.4% on 2019–20 Original)

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, to regulate the air navigation services and operations and to provide schedule co-ordination and slot allocation services.

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;
- regulating the operations of unmanned aircraft systems (UAS) in Hong Kong;
- providing information to the Air Transport Licensing Authority for consideration regarding applications by local airlines for licences to operate scheduled air services;
- providing information to the Transport and Housing Bureau for air services negotiations;
- providing schedule co-ordination and slot allocation services to airlines and other aircraft operators;
- reviewing and, if necessary, proposing changes to civil aviation legislation;
- co-ordinating the Department's participation in the activities of international organisations, particularly ICAO and the Asia-Pacific Economic Cooperation (APEC);
- co-ordinating, in conjunction with AA, periodic review of air transport demand forecasts;
- 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 Aviation Safety Programme to ensure compliance with the applicable new ICAO Annex 19 provisions;
- approving ATC training courses, issuing ATC licences and the associated ATC ratings and certificates; and
- co-ordinating the formulation of departmental training policy and the arrangement of training courses for departmental professional grade staff.

23 The key performance measures are:

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
processing applications for non-scheduled air services permits (working days per application)	3	3	3	3
inspections of air navigation services operations/training/examination	28	28	28	28

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
scheduled air services permits issued.....	141	127	130
non-scheduled air services permits issued	1 267	1 211	1 200
tariff filings processed.....	854	916	900
applications for schedule changes.....	5 266	5 909	5 500
notifications, returns, etc., to and from ICAO.....	421	387	400
notifications, returns, etc., to and from APEC	28	22	25

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	2018 (Actual)	2019 (Actual)	2020 (Estimate)
ATC licences, ratings and certificates issued.....	183	268Φ	210
ATC ratings and certificates renewed.....	169	259ω	270ω

Φ The increase in 2019 was mainly attributed to the increase of ATC staff recruited to cope with the projected air traffic growth and prepare for the 3RS implementation at HKIA.

ω The increase in 2019 was mainly attributed to the periodic cycles of renewals of certain ATC ratings and certificates which are valid for multiple years. The figure is expected to remain at a similar level in 2020.

Matters Requiring Special Attention in 2020–21

24 During 2020–21, the Department will continue to:

- monitor the development of 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;
- review the regulation of UAS in Hong Kong;
- 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;
- monitor the slot utilisation and time keeping performance of airlines and other aircraft operators;
- co-ordinate the implementation of ICAO USOAP Continuous Monitoring Approach in Hong Kong;
- implement the Hong Kong Aviation Safety Programme and the related new ICAO Annex 19 provisions;
- oversee the implementation of safety management initiatives for ensuring the safe provision of air navigation services in accordance with ICAO requirements; and
- provide support to the Hong Kong International Aviation Academy by providing training facilities and advice on relevant course contents, training materials and instructor qualifications.

Programme (6): Air Passenger Departure Tax Administration

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	2.1	2.2	2.2 (—)	2.3 (+4.5%)
				(or +4.5% on 2019–20 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 APDT from departing air passengers;
- handling applications for refund/waiver;
- monitoring prompt banking of 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 APDT.

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27 The key performance measures are:

Target

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
applications for refund received by post processed within 29 working days (%)....	99	99	99	99

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
taxpayers	23 702 520	21 800 000 μ	20 400 000
exemptions processed.....	30 093	26 000 μ	24 000
amount of APDT collected (\$m).....	2,821.5	2,624.9 μ	2,416.6

μ Provisional actual subject to adjustment.

Matters Requiring Special Attention in 2020–21

28 During 2020–21, the Department will continue to monitor the collection and refund of APDT through checking regular returns on details of departing passengers and aircraft departures submitted by airline operators and helicopter companies.

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ANALYSIS OF FINANCIAL PROVISION

	2018–19 (Actual) (\$m)	2019–20 (Original) (\$m)	2019–20 (Revised) (\$m)	2020–21 (Estimate) (\$m)
Programme				
(1) Flight Standards	127.1	144.5	143.3	161.6
(2) Airport Standards	54.4	77.9	76.7	96.6
(3) Air Traffic Management	473.1	520.9	521.6	603.0
(4) Air Traffic Engineering Services	360.3	353.6	355.3	355.7
(5) Air Services and Safety Management....	45.9	58.4	58.3	66.8
(6) Air Passenger Departure Tax Administration.....	2.1	2.2	2.2	2.3
	1,062.9	1,157.5	1,157.4 (—)	1,286.0 (+11.1%)
				(or +11.1% on 2019–20 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2020–21 is \$18.3 million (12.8%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision for a net increase of one post in 2020–21, filling of vacancies and other operating expenses.

Programme (2)

Provision for 2020–21 is \$19.9 million (25.9%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision for a net increase of 11 posts in 2020–21, filling of vacancies and other operating expenses.

Programme (3)

Provision for 2020–21 is \$81.4 million (15.6%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision for a net increase of 68 posts in 2020–21, filling of vacancies and other operating expenses.

Programme (4)

Provision for 2020–21 is \$0.4 million (0.1%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision for a net increase of five posts in 2020–21 and other operating expenses, partly offset by the reduced provision for replacing ageing equipment and system.

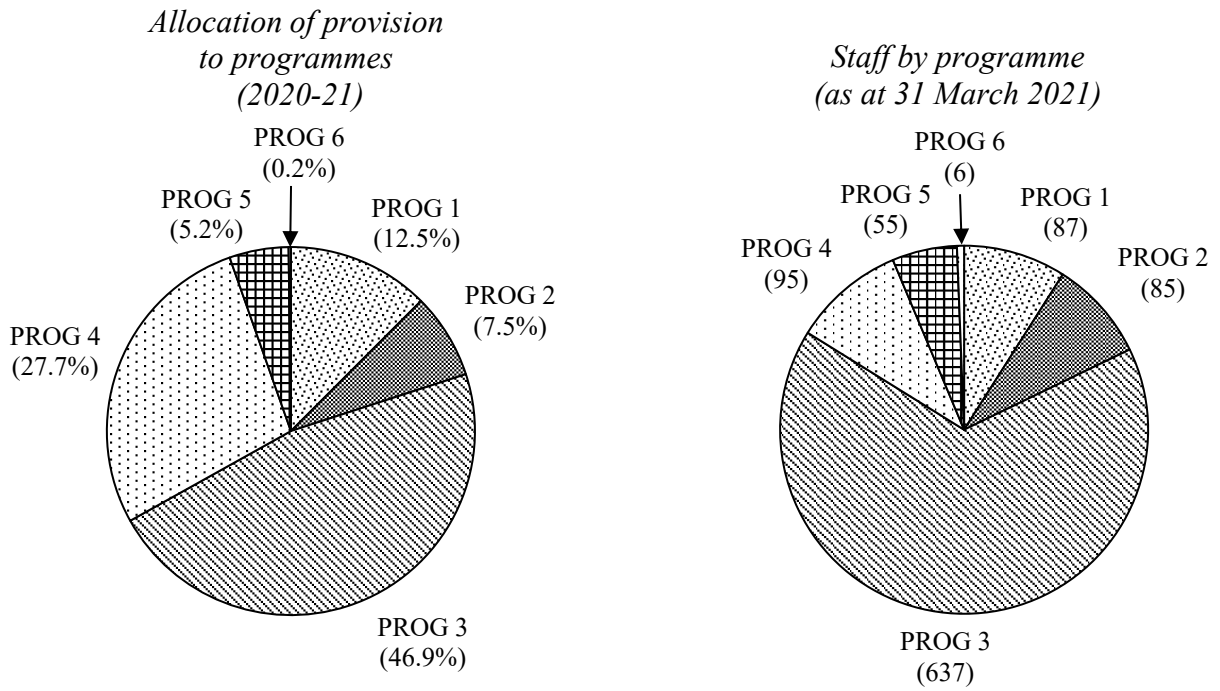
Programme (5)

Provision for 2020–21 is \$8.5 million (14.6%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision for filling of vacancies and other operating expenses.

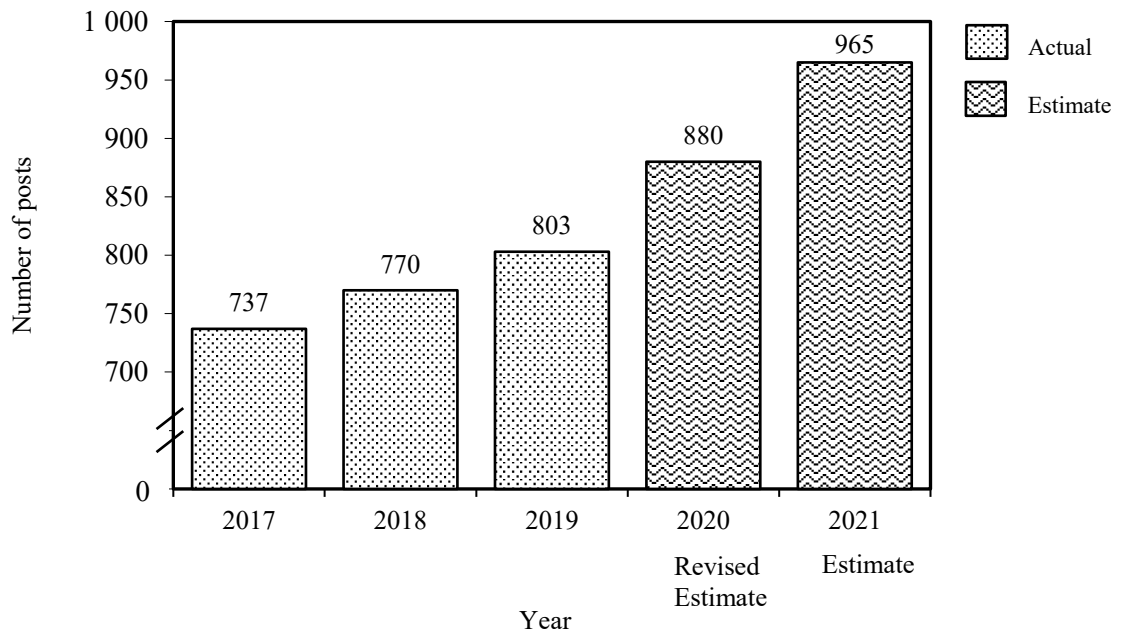
Programme (6)

Provision for 2020–21 is \$0.1 million (4.5%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision for operating expenses.

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



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Sub-head (Code)	Actual expenditure 2018-19	Approved estimate 2019-20	Revised estimate 2019-20	Estimate 2020-21	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,042,782	1,139,151	1,139,135	1,277,417
170	Airport insurance	3,653	4,400	4,320	5,000
	Total, Recurrent.....	1,046,435	1,143,551	1,143,455	1,282,417
	Total, Operating Account	1,046,435	1,143,551	1,143,455	1,282,417
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	16,495	13,933	13,933	3,550
	Total, Plant, Equipment and Works.....	16,495	13,933	13,933	3,550
	Total, Capital Account.....	16,495	13,933	13,933	3,550
	Total Expenditure	1,062,930	1,157,484	1,157,388	1,285,967

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Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 for the salaries and expenses of the Civil Aviation Department is \$1,285,967,000. This represents an increase of \$128,579,000 over the revised estimate for 2019–20 and \$223,037,000 over the actual expenditure in 2018–19.

Operating Account

Recurrent

2 Provision of \$1,277,417,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Aviation Department. The increase of \$138,282,000 (12.1%) over the revised estimate for 2019–20 is mainly due to increased salary provision for a net increase of 85 posts in 2020–21, the full-year effect of filling of vacancies in 2019–20 and the additional provision for the increase in other operating expenses.

3 The establishment as at 31 March 2020 will be 880 posts including two supernumerary posts. It is expected that there will be a net increase of 85 posts in 2020–21. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2020–21, but the notional annual mid-point salary value of all such posts must not exceed \$763,010,000.

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

	2018–19 (Actual) (\$'000)	2019–20 (Original) (\$'000)	2019–20 (Revised) (\$'000)	2020–21 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	571,299	646,937	630,640	743,960
- Allowances.....	8,627	8,911	11,042	12,843
- Job-related allowances.....	1,096	1,315	862	1,255
Personnel Related Expenses				
- Rent allowance.....	—	—	150	302
- Mandatory Provident Fund contribution.....	1,790	2,640	2,289	3,966
- Civil Service Provident Fund contribution.....	32,208	36,388	35,490	40,862
- Disturbance allowance.....	—	320	—	15
Departmental Expenses				
- General departmental expenses	427,762	442,640	458,662	474,214
	1,042,782	1,139,151	1,139,135	1,277,417

5 Provision of \$5 million 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. The increase of \$680,000 (15.7%) over the revised estimate for 2019–20 is to cater for an increase in premium due to the additional electronic equipment and projected increase in air traffic.

Capital Account

Plant, Equipment and Works

6 Provision of \$3,550,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$10,383,000 (74.5%) against the revised estimate for 2019–20. This is mainly due to the reduced requirement for replacement of ageing equipment and system.