

Head 28 — CIVIL AVIATION DEPARTMENT

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

Estimate 2015–16 **\$903.4m**

Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 736 non-directorate posts as at 31 March 2015 reducing by 27 posts to 709 posts as at 31 March 2016..... **\$463.4m**

In addition, there will be an estimated 21 directorate posts as at 31 March 2015 and as at 31 March 2016.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	97.8	102.5	103.1 (+0.6%)	106.4 (+3.2%)
				(or +3.8% on 2014–15 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;

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- 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 2014.

5 The key performance measures are:

Targets

	Target	2013 (Actual)	2014 (Actual)	2015 (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	143	140	130
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

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
aircraft registered on the Hong Kong Civil Aircraft Register	288	299	320
air operator's certificates issued.....	10	10	11
local flight crew examination papers processed.....	2 371	1 723 η	1 810η
overseas flight crew examination papers processed.....	2 163	1 848	1 940
aircraft maintenance licence examination papers processed	3 094	3 631 δ	3 650δ
medical certificates processed β	4 571	4 980	5 230
flight crew and aircraft maintenance licences processed ϕ	3 081	2 467 η	2 590η

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	2013 (Actual)	2014 (Actual)	2015 (Estimate)
approval/renewal of approved flight simulators	47	39 Ψ	35 Ψ
approval of authorised examiners/approved persons	250	221	221

- η The decrease in 2014 was due to the reduction in number of foreign recruits making applications for licence conversion and taking the corresponding local flight crew examinations, compounded by fewer pilots taking examinations for aircraft type ratings. The figure is expected to remain at a similar level in 2015.
- δ The increase in 2014 was due to the increase in number of new recruits employed by the aircraft maintenance organisations to fill vacancies arising from staff turnover. The figure is expected to remain at a similar level in 2015.
- β Revised description of the previous indicator “medical certificates issued” as from 2015.
- ϕ Revised description of the previous indicator “flight crew and aircraft maintenance licences issued” as from 2015.
- Ψ The decrease in 2014 was due to the reduction in number of flight simulator types used by Hong Kong air operators. The decreasing trend is expected to continue in 2015.

Matters Requiring Special Attention in 2015–16

- 6 During 2015–16, 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	43.5	45.1	46.7 (+3.5%)	52.4 (+12.2%)
				(or +16.2% on 2014–15 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 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);

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- 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	2013 (Actual)	2014 (Actual)	2015 (Plan)
audit relating to aerodrome licensing issues.....	14	13	14	14
audit of airport operators and airport tenants to ensure compliance with the requirements in the Hong Kong Aviation Security Programme.....	16	15	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#.....	80	42	61	80
inspections of operators in respect of their security programmes submitted under the Aviation Security Ordinance.....	100	103	100	100
inspections of all regulated agents on the register of regulated agents once every two years (%).....	100	95	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).....	11.0	13.0 ϕ	11.2	11.0
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	10.0	9.7	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 target is revised from 45 to 80 as from 2015 to strengthen surveillance on entities involved in the air transport of dangerous goods, in the light of ICAO's call for safety enhancement. The 2013 and 2014 figures refer to meeting the original target of 45 inspections.

ϕ The longer lead time in 2013 was due to the complexity of the proposals and method statements submitted by developers and consultants.

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Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
applications for registration as regulated agents	132	99	100
regulated agents on the register of regulated agents	1 383	1 421	1 450
building plans/development proposals and lighting proposals submitted for assessment of compliance with airport height restrictions and other aviation safety requirements ..	387 ^α	258	260
applications for exemption from height restrictions prescribed by orders made under the Hong Kong Airport (Control of Obstructions) Ordinance	266	250	250

^α 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 Project.

Matters Requiring Special Attention in 2015–16

11 During 2015–16, the Department will:

- provide advice and guidance to the Airport Authority (AA) as well as 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 and introduce legislative amendments as necessary;
- 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	367.5	382.0	387.6 (+1.5%)	402.0 (+3.7%)
				(or +5.2% on 2014–15 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 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 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;

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- 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 68 movements per hour in 2015.

15 The key performance measures are:

Target

	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
availability of the AFTN (%).....	99.9	99.9	99.9	99.9

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
aircraft movements.....	373 315	393 120	410 000
aircraft transiting HKFIR.....	219 042	232 224	249 000
notices to airmen and aeronautical information publication supplements issued/received.....	515 370	540 869	568 000
pre-flight bulletins issued.....	230 880	256 293	269 000
telecommunication messages relayed by the AFTN (million).....	41	47	50

Matters Requiring Special Attention in 2015–16

16 During 2015–16, 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.

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Programme (4): Air Traffic Engineering Services

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	313.5	286.2	298.8 (+4.4%)	300.0 (+0.4%)
				(or +4.8% on 2014–15 Original)

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, 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	2013 (Actual)	2014 (Actual)	2015 (Plan)
electronic engineering projects completed on time and within budget (%)	98	100	98	98
availability of air traffic control equipment (%)	99.9	99.9	99.9	99.9

Indicator

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
CNS/ATM trials and electronic engineering projects completed.....	10	10	10

Matters Requiring Special Attention in 2015–16

20 During 2015–16, 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;
- continue to work with the system contractor to resolve the outstanding issues of the new ATC systems and further enhance supervision with a view to ensuring the early smooth transition of the air traffic control operations to the new ATCC; and
- continue trials and the phased implementation of the satellite-based CNS/ATM Systems.

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Programme (5): Air Services and Safety Management

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	31.0	44.5	43.3 (–2.7%)	40.7 (–6.0%)
				(or –8.5% on 2014–15 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, 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	2013 (Actual)	2014 (Actual)	2015 (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

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
scheduled air services permits issued.....	145	132	140
non-scheduled air services permits issued	909	870	900
tariff filings processed.....	2 816	2 860	2 800

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	2013 (Actual)	2014 (Actual)	2015 (Estimate)
applications for schedule changes	3 412	4 438	4 200
notifications, returns, etc., to and from the ICAO	398	402	405
notifications, returns, etc., to and from the APEC	25	25	25
air traffic control licences, ratings and certificates issued	139	132	50 ^ε
air traffic control ratings and certificates renewed.....	220	189	190

- ε In 2015, resources will be deployed to focus on air traffic control staff training for the new ATC systems and facilities of the new ATCC which will not result in the award of licences, ratings and certificates, hence the reduction in number. The Department has taken into account the overall training need in order to ensure the continued provision of effective air traffic control services and necessary training for staff to operate the new ATC systems.

Matters Requiring Special Attention in 2015–16

24 During 2015–16, 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
- continue to 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. It will also review and follow up on the findings arising from the consultancy study as appropriate.

Programme (6): Air Passenger Departure Tax Administration

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	2.3	1.8	1.8 (—)	1.9 (+5.6%)
				(or +5.6% on 2014–15 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.

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27 The key performance measures are:

Target

	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
applications for refund received by post processed within 29 working days (%)....	99	99	99	99

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
taxpayers	18 354 957	19 350 000 μ	20 030 000
exemptions processed.....	17 809	18 400 μ	19 100
amount of APDT collected (\$m).....	2,195.5	2,317.6	2,395.0

μ Provisional actual subject to adjustment.

Matters Requiring Special Attention in 2015–16

28 During 2015–16, the Department will continue to monitor the collection of the APDT and the processing of refunds.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2013–14 (Actual) (\$m)	2014–15 (Original) (\$m)	2014–15 (Revised) (\$m)	2015–16 (Estimate) (\$m)
(1) Flight Standards	97.8	102.5	103.1	106.4
(2) Airport Standards	43.5	45.1	46.7	52.4
(3) Air Traffic Management	367.5	382.0	387.6	402.0
(4) Air Traffic Engineering Services	313.5	286.2	298.8	300.0
(5) Air Services and Safety Management....	31.0	44.5	43.3	40.7
(6) Air Passenger Departure Tax Administration.....	2.3	1.8	1.8	1.9
	855.6	862.1	881.3 (+2.2%)	903.4 (+2.5%)
				(or +4.8% on 2014–15 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2015–16 is \$3.3 million (3.2%) higher than the revised estimate for 2014–15. This is mainly due to the increased provision for the filling of vacancies and salary increments for staff.

Programme (2)

Provision for 2015–16 is \$5.7 million (12.2%) higher than the revised estimate for 2014–15. This is mainly due to the increased provision for operating expenses and equipment in 2015–16.

Programme (3)

Provision for 2015–16 is \$14.4 million (3.7%) higher than the revised estimate for 2014–15. This is mainly due to the increased provision for the filling of vacancies, salary increments for staff and other operating expenses, partly offset by the reduced provision for the deletion of 25 posts in 2015–16.

Programme (4)

Provision for 2015–16 is \$1.2 million (0.4%) higher than the revised estimate for 2014–15. This is mainly due to the increased provision for operating expenses, partly offset by the reduced provision for the deletion of two posts in 2015–16.

Programme (5)

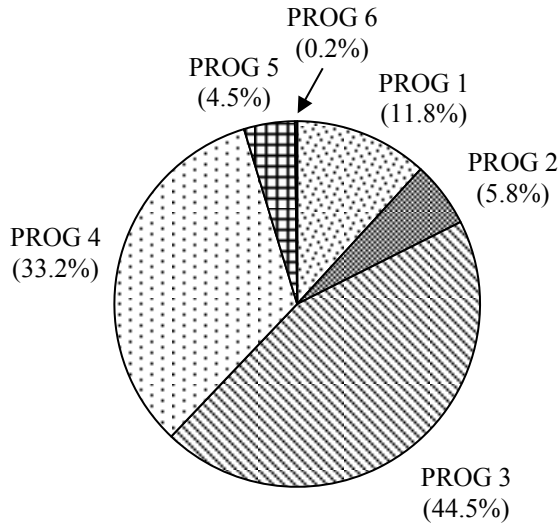
Provision for 2015–16 is \$2.6 million (6.0%) lower than the revised estimate for 2014–15. This is mainly due to the reduced provision for operating expenses.

Programme (6)

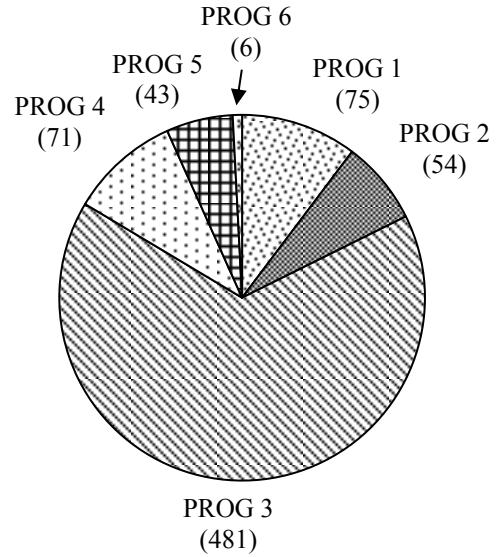
Provision for 2015–16 is \$0.1 million (5.6%) higher than the revised estimate for 2014–15. This is mainly due to the increased provision for salary increments for staff.

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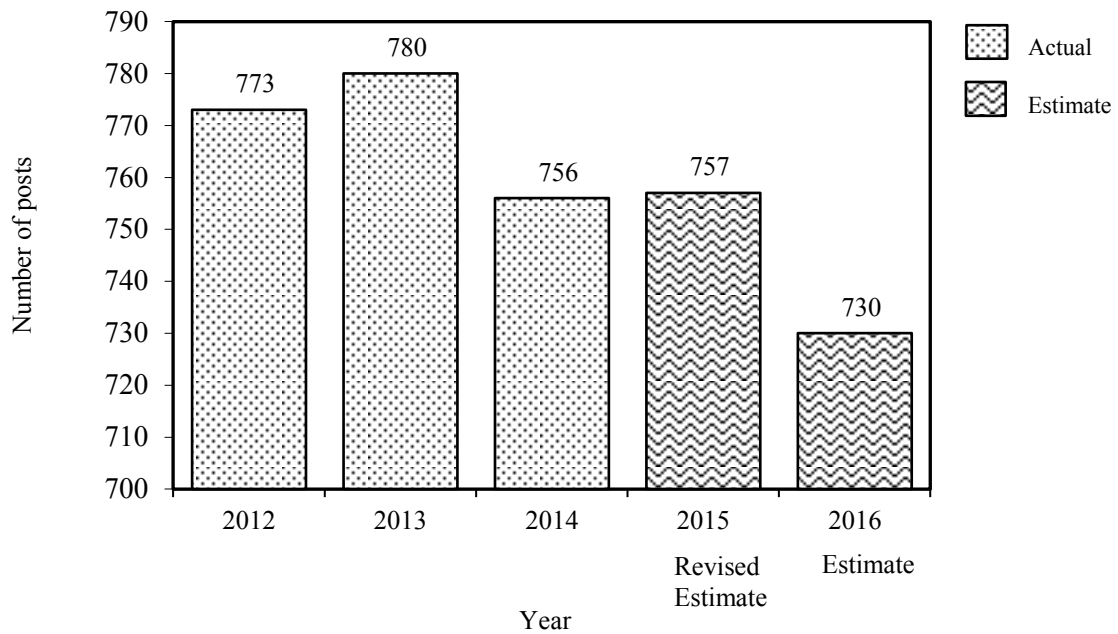
Allocation of provision to programmes (2015-16)



Staff by programme (as at 31 March 2016)



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



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Sub-head (Code)	Actual expenditure 2013-14	Approved estimate 2014-15	Revised estimate 2014-15	Estimate 2015-16
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000	Operational expenses	848,050	854,503	874,515
170	Airport insurance	6,959	7,595	6,800
	Total, Recurrent.....	855,009	862,098	881,315
	Total, Operating Account	855,009	862,098	900,015
Capital Account				
Plant, Equipment and Works				
661	Minor plant, vehicles and equipment (block vote).....	624	—	—
	Total, Plant, Equipment and Works.....	624	—	—
	Total, Capital Account.....	624	—	3,360
	Total Expenditure	855,633	862,098	903,375

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Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Civil Aviation Department is \$903,375,000. This represents an increase of \$22,060,000 over the revised estimate for 2014–15 and of \$47,742,000 over the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$892,815,000 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 2015 will be 757 posts. It is expected that there will be deletion of 27 posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$463,386,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	457,952	479,122	477,713	487,214
- Allowances.....	5,689	5,016	4,501	4,865
- Job-related allowances.....	1,005	1,111	962	1,143
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,464	1,562	1,710	1,270
- Civil Service Provident Fund contribution.....	14,008	16,466	17,017	19,968
Departmental Expenses				
- General departmental expenses	367,932	351,226	372,612	378,355
	848,050	854,503	874,515	892,815

5 Provision of \$7,200,000 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.