

Head 166 — GOVERNMENT FLYING SERVICE

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

Estimate 2000–01	\$189.8m
Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 247 non-directorate posts at 31 March 2000 and at 31 March 2001	\$105.9m
In addition there will be an estimated four directorate posts at 31 March 2000 and at 31 March 2001.	
Capital Account commitment balance	\$150.9m

Controlling Officer's Report

Programme

Government Flying Service

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

Detail

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	204.2	513.9 (+151.7%)	768.3 (+49.5%)	189.8 (–75.3%)

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 of the Hong Kong Special Administrative Region (HKSAR), and 24-hour coverage of air ambulance as well as search and rescue services.

Brief Description

3 The Government Flying Service (GFS) operates two fixed-wing aircraft and nine helicopters providing a wide range of flying services to the Government of the HKSAR. Its major tasks are to:

- carry out search and rescue both over land and at sea;
- conduct casualty evacuation;
- support the Hong Kong Police Force and other law enforcement agencies of Hong Kong in carrying out their law enforcement duties and training for such duties;
- assist in fighting fires and in responding to any other emergencies which constitute a threat to life or property;
- carry out photography for aerial surveys;
- assist the medical services; and
- carry such persons as the Secretary for Security may authorise as passengers.

4 In 1999, all targets have been achieved to a satisfactory standard. Both pilots and aircrewmembers have been given specialist training in order to provide 24-hour search and rescue services and police emergency response service.

5 The key performance measures are:

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
air ambulance service				
respond to all call-outs 24 hours a day for Type A+ Casevac† and Type A Casevac† within 15 minutes# (%)	95	96	97	97
respond to all call-outs for Type B Casevac† within 2 hours (%)	100	98	100	100
search and rescue (SAR)				
respond to all inshore SAR call-outs between 0700 - 1759 hours within 20 minutes# (%)	90	92	98	95

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	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
respond to all inshore SAR call-outs between 1800 - 2159 hours within 45 minutes# (%)	90	89	100	95
respond to all inshore SAR call-outs between 2200 - 0659 hours within 1 hour and 30 minutes# (%)	90	88	100	95
respond to all offshore SAR call- outs between 0700 - 2159 hours within 45 minutes# (%)	90	92	97	95
respond to all offshore SAR call- outs between 2200 - 0659 within 1 hour and 30 minutes# (%)	90	93	100	95
police operation				
respond to all call-outs during day- time within 45 minutes (%)	100	100	100	100
respond to night call-outs within 1 hour and 15 minutes (%)	85	100	100	95
fire fighting				
respond to all call-outs during day- time within 45 minutes (%)	85	91	94	95
flying services for government departments				
meet all reasonable requests where other priorities permit (%)	100	95	93	100

† Type A+ Casevac — Casualty evacuation involving life-threatening cases

† Type A Casevac — Casualty evacuation involving emergency medical conditions other than life-threatening

† Type B Casevac — Casualty evacuation involving lesser emergency

Figures for 1998 (January to September) are based on previous response times

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
total flying hours			
fixed-wing	1 454	2 024	2 100
helicopter	5 628	5 775	5 900
casualty evacuation			
flying hours	818	798	800
casualties evacuated	1 472	1 275	1 400
% of call-outs responded to	100	100	100
search (fixed-wing)			
flying hours	158	215	230
% of call-outs responded to	100	100	100
rescue (helicopters)			
flying hours	245	305	320
persons rescued	280	276	N.A.#
% of call-outs responded to	100	100	100
police operations			
flying hours	140	480	500
% of call-outs responded to	100	100	100
fire fighting			
flying hours	145	284	300
% of call-outs responded to	100	100	100
other tasks for government departments			
flying hours	2 319	2 280	2 300
% of call-outs responded to	95	93	95
passengers	15 935	16 112	16 200
training			
fixed-wing flying hours	801	941	1 000
helicopter flying hours	2 047	2 160	2 200
miscellaneous			
fixed-wing flying hours	30	33	50
helicopter flying hours	379	303	300

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	1998 (Actual)	1999 (Actual)	2000 (Estimate)
recurrent cost/hour flown			
fixed-wing			
King Air (\$).....	7,314	N.A.‡	N.A.‡
Jetstream (\$).....	N.A.‡	7,845	8,386
helicopters			
S-76 (\$).....	11,718	10,569	10,663
Blackhawk (\$).....	9,771	10,080	10,630

Not applicable

‡ Not applicable as the Jetstream fixed-wing aeroplanes replaced the King Air in January 1999.

Matters Requiring Special Attention in 2000–01

6 During 2000–01, the GFS will continue to accord a high priority to the training of local pilots and aircrewmen in order that the localisation policy can be implemented in a safe and measured way. Additionally, the GFS will monitor the implementation of the helicopter fleet replacement programme with delivery of helicopters in phases to be completed by 2002–03.

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ANALYSIS OF FINANCIAL PROVISION

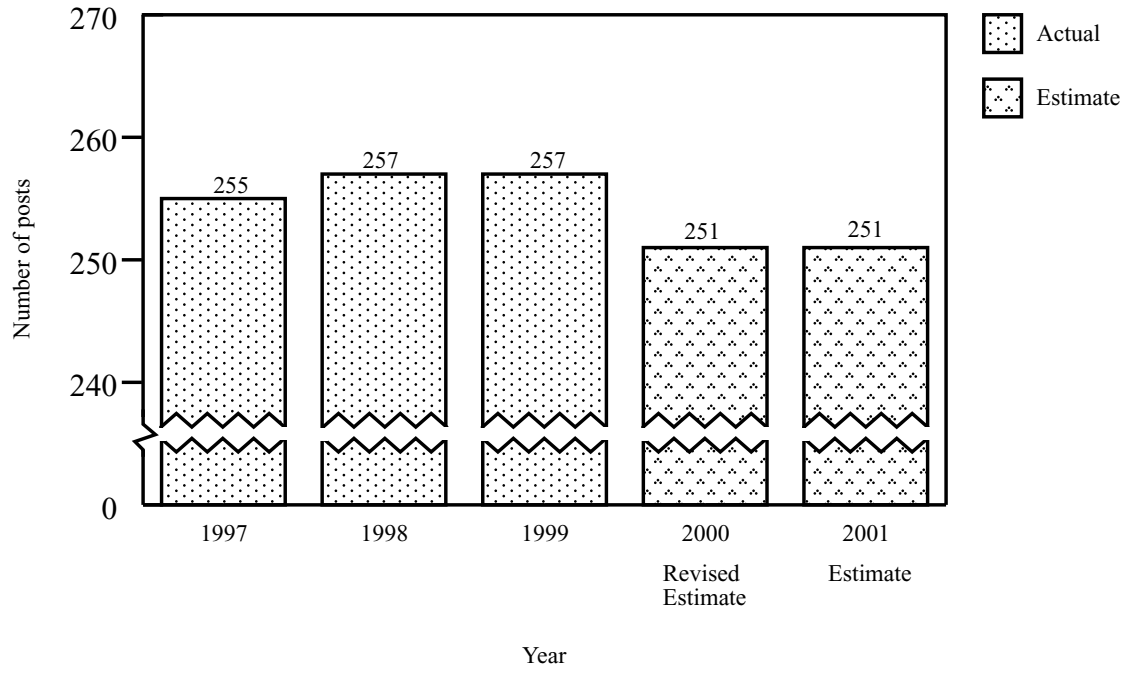
Programme	1998–99 (Actual) (\$m)	1999–2000 (Approved) (\$m)	1999–2000 (Revised) (\$m)	2000–01 (Estimate) (\$m)
Government Flying Service	204.2	513.9 (+151.7%)	768.3 (+49.5%)	189.8 (–75.3%)

Analysis of Financial and Staffing Provision

Provision for 2000–01 is \$578.5 million (75.3%) lower than the revised estimate for 1999–2000. This is mainly due to the reduced cashflow requirement for procuring eight helicopters to replace the existing helicopter fleet in the GFS, partially offset by salary increments for existing staff and additional requirement for fuel, office equipment and furniture and full-year provision for employing non-civil service contract staff.

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



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Sub-head (Code)		Actual expenditure 1998–99	Approved estimate 1999–2000	Revised estimate 1999–2000	Estimate 2000–01
		\$'000	\$'000	\$'000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries	106,753	112,036	107,385	110,115
002	Allowances	2,560	3,091	2,566	2,202
	Total, Personal Emoluments	<u>109,313</u>	<u>115,127</u>	<u>109,951</u>	<u>112,317</u>
III — Departmental Expenses					
115	Fuel and lubricating oil	4,546	7,931	5,687	6,831
149	General departmental expenses	20,533	26,796	24,707	28,763
	Total, Departmental Expenses	<u>25,079</u>	<u>34,727</u>	<u>30,394</u>	<u>35,594</u>
IV — Other Charges					
200	Insurance of aircraft	630	840	618	618*
201	Grant to the Government Flying Service Welfare Fund	10	12	11	11
245	Pay and allowances for the auxiliary services....	—	170	100	100
291	Training expenses for the Government Flying Service	8,069	8,483	8,201	8,116
	Total, Other Charges	<u>8,709</u>	<u>9,505</u>	<u>8,930</u>	<u>8,845</u>
	Total, Recurrent Account	<u>143,101</u>	<u>159,359</u>	<u>149,275</u>	<u>156,756</u>
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment	15,416	316,058	580,478	34
631	Aircraft components, component overhaul and safety equipment (block vote)	44,299	37,780	37,780	31,770
	Total, Plant, Equipment and Works	<u>59,715</u>	<u>353,838</u>	<u>618,258</u>	<u>31,804</u>
II — Other Non-Recurrent					
700	General other non-recurrent	1,347	748	748	1,207
	Total, Other Non-Recurrent	<u>1,347</u>	<u>748</u>	<u>748</u>	<u>1,207</u>
	Total, Capital Account	<u>61,062</u>	<u>354,586</u>	<u>619,006</u>	<u>33,011</u>
	Total Expenditure	<u><u>204,163</u></u>	<u><u>513,945</u></u>	<u><u>768,281</u></u>	<u><u>189,767</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Government Flying Service is \$189,767,000. This represents a decrease of \$578,514,000 against the revised estimate for 1999–2000 and of \$14,396,000 against actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$112,317,000 for personal emoluments represents an increase of \$2,366,000 over the revised estimate for 1999–2000 and takes into account salary increments for existing staff and the full-year provision for vacancies filled in 1999–2000.

3 The establishment at 31 March 2000 will be 251 permanent posts. No change in establishment is expected by 31 March 2001.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$105,924,000.

5 Provision of \$2,202,000 under *Subhead 002 Allowances* is for standard allowances. The decrease of \$364,000 (14.2%) against the revised estimate for 1999–2000 is mainly due to reduced requirement for overtime and disciplined services overtime allowances.

Departmental Expenses

6 Provision of \$6,831,000 under *Subhead 115 Fuel and lubricating oil* is for the purchase of fuel and oil for the Government Flying Service's aircraft. The increase of \$1,144,000 (20.1%) over the revised estimate for 1999–2000 is mainly due to price increases in fuel.

7 Provision of \$28,763,000 under *Subhead 149 General departmental expenses* represents an increase of \$4,056,000 (16.4%) over the revised estimate for 1999–2000. This is mainly due to additional requirement for office equipment and furniture and the full-year provision for employing non-civil service contract staff.

Other Charges

8 Provision of \$618,000 under *Subhead 200 Insurance of aircraft* is for third party, passenger and crew liability insurance.

9 Provision of \$11,000 under *Subhead 201 Grant to the Government Flying Service Welfare Fund* is for the welfare fund for permanent disciplined staff.

10 Provision of \$100,000 under *Subhead 245 Pay and allowances for the auxiliary services* is for the remuneration of auxiliary members.

11 Provision of \$8,116,000 under *Subhead 291 Training expenses for the Government Flying Service* is for overseas and local training of pilots, aircrew, and groundcrew.

Capital Account

Plant, Equipment and Works

12 Provision of \$31,770,000 under *Subhead 631 Aircraft components, component overhaul and safety equipment (block vote)* is for overhauling aircraft engines, components and avionics, and for safety and rescue equipment. The decrease of \$6,010,000 (15.9%) against the revised estimate for 1999–2000 is mainly due to reduced requirement for major components which are due for overhaul or repair in 2000–01.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.99	Revised estimated expenditure for 1999–2000	Balance
			\$'000	\$'000	\$'000	\$'000
603		<i>Plant, vehicles and equipment</i>				
	230	Replacement of three large and five small helicopters.....	728,500	446	580,478	147,576
700		<i>General other non-recurrent</i>				
	227	Provision of training to local pilots to enhance localisation	3,624	496	748	2,380
	229	Production of a public relation film	900	—	—	900
			<u>4,524</u>	<u>496</u>	<u>748</u>	<u>3,280</u>
		Total.....	<u>733,024</u>	<u>942</u>	<u>581,226</u>	<u>150,856</u>