

Head 166 — GOVERNMENT FLYING SERVICE

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

Estimate 2003–04	\$213.6m
Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 237 non-directorate posts as at 31 March 2003 reducing by one post to 236 posts as at 31 March 2004.....	\$102.3m
In addition there will be an estimated four directorate posts as at 31 March 2003 and as at 31 March 2004.	
Capital Account commitment balance	\$8.7m

Controlling Officer's Report

Programme

Government Flying Service

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

Detail

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	251.9	271.3 (+7.7%)	269.1 (–0.8%)	213.6 (–20.6%)

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 to provide a 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 eight 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 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 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 2002, all targets were achieved to a satisfactory standard. Both pilots and aircrewmen were 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	% within target	2001 (Actual)	2002 (Actual)	2003 (Plan)
<i>air ambulance service</i>					
on-scene time for call-outs‡ for Type A+ Casevac† and Type A Casevac†	Target time				
within Island Zone@	20 minutes	95	95	93	95
outside Island Zone@	30 minutes	95	100	100	95
on-scene time for call-outs‡ for Type B Casevac†	2 hours	100	100	100	100

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	Target Target time	% within target	2001 (Actual)	2002 (Actual)	2003 (Plan)
<i>search and rescue (SAR)</i>					
helicopter					
on-scene time for inshore SAR call-outs					
between 0700 - 2159 hours	40 minutes	90	96	98	90
between 2200 - 0659 hours additional crew or specialised equipment not required.....	40 minutes	90	100	95	90
additional crew or specialised equipment required.....	1 hour and 40 minutes	90	100	N.A.Ω	90
on-scene time for offshore SAR call-outs					
between 0700 - 2159 hours within 50 nm (92.5 km) of GFS HQs	1 hour	90	100	100	90
between 50 nm (92.5 km) and 100 nm (185 km) of GFS HQs	1 hour and 30 minutes	90	N.A.Ω	100	90
between 2200 - 0659 hours within 50 nm (92.5 km) of GFS HQs	2 hours	90	50§	100	90
between 50 nm (92.5 km) and 100 nm (185 km) of GFS HQs	2 hours and 30 minutes	90	N.A.Ω	100	90
fixed-wing aircraft					
on-scene time for SAR call-outs					
between 0700 - 2159 hours within 50 nm (92.5 km) of GFS HQs	50 minutes	90	100	100	90
between 50 nm (92.5 km) and 100 nm (185 km) of GFS HQs	1 hour and 5 minutes	90	100	100	90
beyond 100 nm (185 km) of GFS HQs	add 15 minutes per 50 nm	90	100	100	90
on-scene time for SAR call-outs					
between 2200 - 0659 hours within 50 nm (92.5 km) of GFS HQs	1 hour and 50 minutes	90	N.A.Ω	100	90
between 50 nm (92.5 km) and 100 nm (185 km) of GFS HQs	2 hours and 5 minutes	90	100	100	90
beyond 100 nm (185 km) of GFS HQs	add 15 minutes per 50 nm	90	100	100	90
<i>police operation</i>					
on-scene time for call-outs within Island Zone@					
additional crew or specialised equipment not required	20 minutes	90	83	96	90
additional crew or specialised equipment required	1 hour and 20 minutes	90	N.A.Ω	N.A.Ω	90

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	Target Target time	% within target	2001 (Actual)	2002 (Actual)	2003 (Plan)
<i>on-scene time for call-outs outside Island Zone@</i>					
additional crew or specialised equipment not required	30 minutes	90	84	94	90
additional crew or specialised equipment required	1 hour and 30 minutes	90	N.A.Ω	N.A.Ω	90
<i>fire fighting</i>					
on-scene time for call-outs for water bombing during day-timeβ.....	40 minutes	85	85	86	85
on-scene time for call-outs for trooping during day-time					
additional crew or specialised equipment not required	40 minutes	85	100	100	85
additional crew or specialised equipment required	1 hour and 40 minutes	85	N.A.Ω	N.A.Ω	85
<i>flying services for government departments</i>					
meet reasonable requests where other priorities permit	N.A.	100	95	98	100

‡ For simultaneous call-outs at different locations carried out by the same crew, only the on-scene time of the first call-out is used for the calculation of performance targets with effect from 2002.

† 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.

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

Ω No case fell into this category.

§ Only two cases fell into this category. Nine minutes of delay was recorded in one of the cases because the operation required additional aircrew from both Aeroplane and Helicopter Sections.

β Water bombing can only be carried out during hours of daylight.

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
total flying hours			
fixed-wing	1 629	1 753	2 000
helicopter	4 801	4 825	5 300
casualty evacuation			
flying hours.....	1 063	1 249	1 340
casualties evacuated	1 762	2 095	2 200
% of call-outs responded to	100	100	100
search (fixed-wing)			
flying hours.....	258	282	220
% of call-outs responded to	100	100	100
rescue (helicopters)			
flying hours.....	402	405	450
persons rescued	366	381	N.A.@
% of call-outs responded to	100	100	100
police operations			
flying hours.....	450	432	550
% of call-outs responded to	100	100	100
fire fighting			
flying hours.....	214	139	160
% of call-outs responded to	100	100	100
other tasks for government departments			
flying hours.....	1 981	1 785	2 050
% of call-outs responded to	95	98	100
passengers	11 803	10 686	12 500

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	2001 (Actual)	2002 (Actual)	2003 (Estimate)
training			
fixed-wing flying hours	357	539	600
helicopter flying hours.....	1 490	1 517	1 700
miscellaneous			
fixed-wing flying hours	26	23	30
helicopter flying hours.....	189	207	200
recurrent cost/hour flown			
fixed-wing			
Jetstream (\$).....	9,108	8,509	4,599‡
helicopters			
S-76 (\$)	9,682	9,076	N.A.Ω
Blackhawk (\$)	11,712	12,800	N.A.Ω
AS-332 L2 Super Puma (\$).....	16,308#	17,916	14,501‡
EC 155B (\$)	N.A.§	12,081§	8,909‡

@ Not possible to estimate.

‡ In 2001 and 2002, the recurrent cost per hour flown included maintenance and fuel costs and administrative overheads. From 2003 onwards, the recurrent cost per hour flown only refers to the direct operating cost which comprises maintenance and fuel costs to tie in with the general practice in the aviation industry.

Ω The S-76 and Blackhawk helicopters will be disposed of in 2003.

The recurrent cost was recorded when the AS-332 L2 Super Puma helicopters commenced operation in November 2001.

§ The recurrent cost was recorded when the EC 155B helicopters commenced operation in November 2002.

Matters Requiring Special Attention in 2003–04

6 Following the arrival of the new helicopters (EC 155B) in the latter half of 2002–03, the GFS will consolidate the training and operations of the new aircraft in 2003–04 to bring about new and improved services to the community.

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ANALYSIS OF FINANCIAL PROVISION

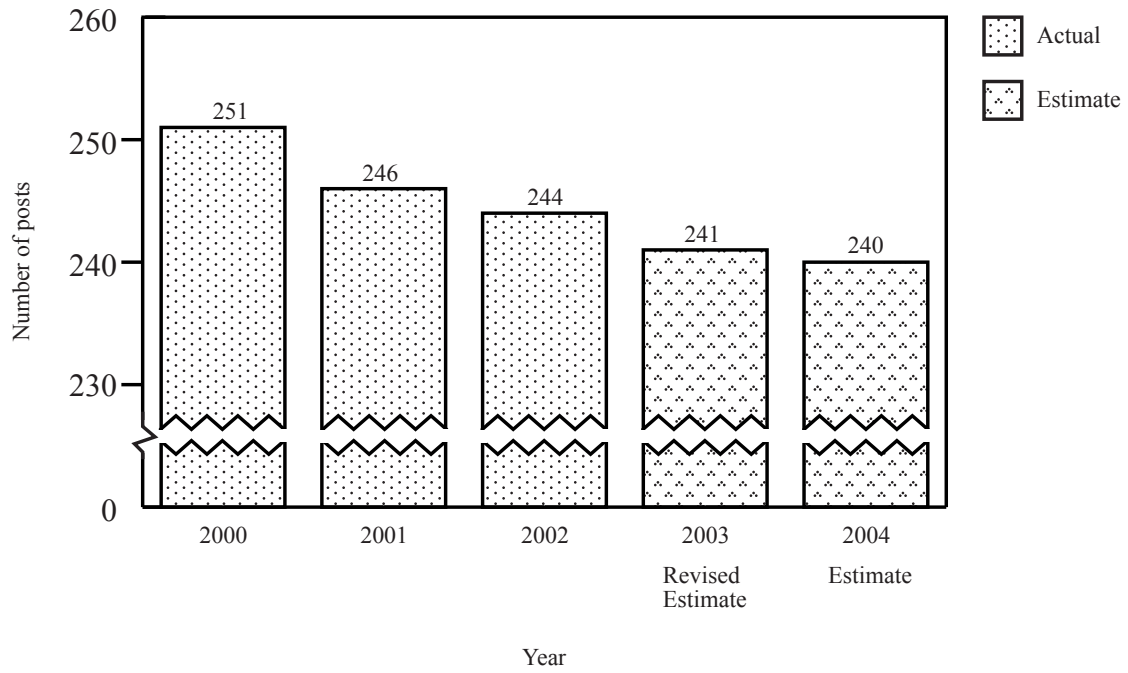
Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
Government Flying Service	251.9	271.3 (+7.7%)	269.1 (-0.8%)	213.6 (-20.6%)

Analysis of Financial and Staffing Provision

Provision for 2003-04 is \$55.5 million (20.6%) lower than the revised estimate for 2002-03. This is mainly due to the reduced cashflow requirement for procuring new helicopters to replace the existing fleet in the GFS, partly offset by salary increments for staff and provision for filling vacancies and training pilots.

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



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
Recurrent Account				
000	Operational expenses.....	—	—	156,939
200	Insurance of aircraft.....	1,033	816	1,310*
	Salaries	108,437	108,300	—
	Allowances	1,632	2,121	—
	Job-related allowances	40	38	—
	Fuel and lubricating oil.....	7,191	8,865	—
	General departmental expenses	21,365	25,027	—
	Grant to the Government Flying Service			
	Welfare Fund	10	11	—
	Pay and allowances for the auxiliary services	285	413	—
	Training expenses for the Government Flying Service	6,666	8,826	—
	Total, Recurrent Account	<u>146,659</u>	<u>154,417</u>	<u>158,249</u>
Capital Account				
I — Plant, Equipment and Works				
603	Plant, vehicles and equipment	82,708	68,548	5,601
631	Aircraft components, component overhaul and safety equipment (block vote).....	22,563	46,601	46,601
	Minor plant, vehicles and equipment (block vote).....	—	300	—
	Total, Plant, Equipment and Works	<u>105,271</u>	<u>115,149</u>	<u>52,202</u>
II — Other Non-Recurrent				
700	General other non-recurrent	—	1,712	3,128
	Total, Other Non-Recurrent	<u>—</u>	<u>1,712</u>	<u>3,128</u>
	Total, Capital Account	<u>105,271</u>	<u>116,861</u>	<u>55,330</u>
	Total Expenditure.....	<u><u>251,930</u></u>	<u><u>271,278</u></u>	<u><u>213,579</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Government Flying Service is \$213,579,000. This represents a decrease of \$55,507,000 against the revised estimate for 2002–03 and of \$38,351,000 against actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$156,939,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Government Flying Service and its other operating expenses.

3 The establishment as at 31 March 2003 will be 241 permanent posts. It is expected that one permanent post will be deleted in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$102,308,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	108,437	108,300	107,699	110,740
- Allowances.....	1,632	2,121	1,862	1,952
- Job-related allowances	40	38	62	178
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	72
- Civil Service Provident Fund contribution.....	—	—	—	35
Departmental Expenses				
- Fuel and lubricating oil	7,191	8,865	8,371	8,371
- General departmental expenses.....	21,365	25,027	24,828	25,771
Other Charges				
- Grant to the Government Flying Service Welfare Fund	10	11	10	11
- Pay and allowances for the auxiliary services	285	413	398	413
- Training expenses for the Government Flying Service.....	6,666	8,826	8,287	9,396
	145,626	153,601	151,517	156,939

5 Provision of \$1,310,000 under *Subhead 200 Insurance of aircraft* is for third party, passenger and crew liability insurance. The increase of \$90,000 (7.4%) over the revised estimate for 2002–03 is mainly due to increase in insurance premium in the market.

Capital Account

Plant, Equipment and Works

6 Provision of \$46,601,000 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.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002–03	Balance
			\$'000	\$'000	\$'000	\$'000
603		<i>Plant, vehicles and equipment</i>				
	230	Replacement of three large and five small helicopters	737,780	663,631	68,548	5,601
700		<i>General other non-recurrent</i>				
	227	Provision of training to local pilots to enhance localisation	3,624	496	—	3,128
		Total	<u>741,404</u>	<u>664,127</u>	<u>68,548</u>	<u>8,729</u>