

Head 28 — CIVIL AVIATION DEPARTMENT

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

Estimate 2010–11..... **\$726.4m**

Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 717 non-directorate posts as at 31 March 2010 rising by 32 posts to 749 posts as at 31 March 2011 **\$387.2m**

In addition, there will be an estimated 22 directorate posts as at 31 March 2010 and as at 31 March 2011.

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	70.3	79.2	76.2 (–3.8%)	85.0 (+11.5%)
				(or +7.3% on 2009–10 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 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 airlines, light aircraft and helicopter 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;
- approving flying training organisations which provide commercial pilot training courses;
- conducting surveillance and certification validation of foreign air operators;

Head 28 — CIVIL AVIATION DEPARTMENT

- conducting examination 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;
- monitoring the implementation of the safety management systems by Hong Kong air operators and maintenance organisations; and
- investigating aircraft incidents and accidents.

4 The Flight Standards and Airworthiness Division inspects the operational and training activities of Hong Kong airlines 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 2009.

5 The key performance measures are:

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (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).....	3½	3½	3½	3½
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
flight operations and cabin safety inspections#.....	130	128	124	130
inspections of operations and maintenance services at Hong Kong airlines' outstations.....	45	45	49	45
inspections of overseas maintenance facilities.....	25	25	25	25
inspections of local maintenance organisations.....	55	56	56	55
inspections of maintenance training organisations.....	5	5	5	5

§ New target as from 2009.

Revised description of previous target "flight operations inspections (no. of flights)".

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
aircraft registered on the Hong Kong Civil Aircraft RegisterΔ.....	223	218	240@
air operator's certificates issued.....	8	9	9
local flight crew examinations (no. of examination papers processed).....	3 818	1 098^	1 280@
overseas flight crew examinations (no. of examination papers processed).....	636	1 198¶	1 200
aircraft maintenance licence examinations (no. of examination papers processed).....	7 136	6 189‡	6 970
medical certificates issued.....	3 571	3 520	3 800

Head 28 — CIVIL AVIATION DEPARTMENT

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
flight crew and aircraft maintenance licences issued Ω	2 399	1 662 \ddagger	2 080 $@$
approval/renewal of approved flight simulators β	43	38 Ψ	40
approval of authorised examiners/approved persons β	254	250	240

Δ Revised description of previous indicator “aircraft registered on the Hong Kong Register”.

$@$ The 2010 figure is based on the estimated increase in the number of aircraft on the Hong Kong Civil Aircraft Register in 2010.

\wedge The decrease in 2009 was due to local airlines recruiting fewer direct entry pilots as a result of the economic downturn.

\P The increase in 2009 was due to local airlines’ intake of more cadets to attend overseas pilot training.

\ddagger The decrease in 2009 was due to the industry recruiting fewer pilots and maintenance engineers as a result of the economic downturn.

Ω Revised description of previous indicator “personnel licences issued”.

β Indicators previously presented as targets.

Ψ The decrease in 2009 was due to a reduction in applications from airlines for the approval/renewal of flight simulators.

Matters Requiring Special Attention in 2010–11

6 During 2010–11, the Department will:

- monitor the operational safety of Hong Kong air operators and airworthiness of aircraft registered in Hong Kong;
- implement the requirements for safety management systems in approved training organisations;
- enhance the Flight Time Limitations Schemes of Hong Kong air operators in line with the development in international practice; and
- liaise with overseas aeronautical authorities on mutual recognition of aircraft maintenance organisations.

Programme (2): Airport Standards

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	33.0	33.7	33.2 (–1.5%)	33.2 (—)
				(or –1.5% on 2009–10 Original)

Aim

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

Brief Description

8 The Airport Standards Division 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);
- developing and supervising the implementation of audit and inspection programmes for monitoring the application of security programmes provided 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;

Head 28 — CIVIL AVIATION DEPARTMENT

- 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; and
- enforcing the Air Navigation (Flight Prohibition) Order (Cap. 448E).

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 Procedure 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	2008 (Actual)	2009 (Actual)	2010 (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	15	15	15
inspections of airport operators and operational facilitiesΦ.....	130	130	130	130
inspections of shippers, freight forwarders, airlines and ground handling agents in respect of their dangerous goods handling standardsΦ....	45	45	46	46
inspections of operators in respect of their security programmes submitted under Cap. 494Λ.....	100	—	—	100
inspections of all regulated agents on the Register of regulated agents once every two years (%)Λ	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	9	11	11
processing applications for exemption from height restrictions prescribed by orders made under Cap. 301 (working days per application).....	10	10	11	10
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)	14	14	14	14
processing applications for exemption from flight restriction prescribed under Cap. 448E (working days per application)λ	14	12	—	—

Φ Targets previously presented as indicators.

Λ New targets as from 2010. Consequent upon the ICAO Universal Security Audit Programme conducted for the Hong Kong Special Administrative Region, the aviation security quality control regimes for various operators, i.e. airport operators, airlines and airport tenants, etc., were modified and enhanced. The new targets presented are the inspection figures for this enhanced aviation security quality control regime.

λ Target removed as from 2010 taking into account that no application for exemption has been received since the issue of the General Exemption in August 2008 covering the majority of categories of flights for carrying out essential tasks of CLP Power Hong Kong Limited and Government.

Head 28 — CIVIL AVIATION DEPARTMENT

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
inspections of airport operators, airlines, airport tenants and regulated agents in respect of their aviation security measures and facilities ^α	374	379	—
applications for registration as regulated agents ^β	125	135	135
regulated agents on the Register of regulated agents ^β	1 399	1 395	1 500
building plans/development proposals and lighting proposals submitted for assessment of compliance with airport height restrictions and other aviation safety requirements... applications for exemption from height restrictions prescribed by orders made under Cap. 301	239	302 [∇]	300
applications for exemption from flight restriction prescribed under Cap. 448E ^Ω	116	94 ^ψ	90
	12	0	—

^α Indicator removed as from 2010 because it is more effectively measured by the two new targets, namely, “inspections of operators in respect of their security programmes submitted under Cap. 494” and “inspections of all regulated agents on the Register of regulated agents once every two years”.

^β New indicators as from 2010.

[∇] The increase was due to more building plans and development submissions from developers and consultants especially for large projects such as the Hong Kong-Zhuhai-Macao Bridge, Tuen Mun-Chek Lap Kok Link and Tsing Yi-Lantau Link, etc.

^ψ The decrease was due to completion of major projects including North Satellite Concourse and Hangar 3 of the Hong Kong Aircraft Engineering Company Limited in the HKIA and Stonecutters Bridge, etc.

^Ω Indicator removed as from 2010 taking into account that no application for exemption has been received since the issue of the General Exemption in August 2008 covering the majority of categories of flights for carrying out essential tasks of CLP Power Hong Kong Limited and Government.

Matters Requiring Special Attention in 2010–11

11 During 2010–11, the Department will:

- provide advice and guidance to the Airport Authority (AA) and 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 vis-à-vis the new edition of the ICAO Security Manual;
- monitor airfield enhancement works at the HKIA, including the design and construction of additional parking stands and associated taxiway system in the mid-field of the HKIA to ensure that these new facilities meet aerodrome licensing standards;
- monitor the ICAO’s latest standards on carriage of dangerous goods by air and introduce legislative amendments as necessary; and
- make preparations for the ICAO second cycle security audit.

Programme (3): Air Traffic Management

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	304.1	331.6	308.6 (–6.9%)	328.9 (+6.6%)
				(or –0.8% on 2009–10 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 provision of quality air navigation services and aeronautical information services, and to co-ordinate search and rescue operations in the event of aircraft accidents.

Head 28 — CIVIL AVIATION DEPARTMENT

Brief Description

13 The Air Traffic Management Division 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;
- designing flight routes and aircraft arrival/departure procedures;
- 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 at the highest possible standard.

14 The air traffic control 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 60 movements per hour in 2010.

15 The key performance measures are:

Target

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
availability of the AFTN (%)	99.9	99.9	99.9	99.9

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
aircraft movements.....	302 541	280 500 [^]	294 500
aircraft transiting HKFIR	154 728	141 361 [^]	148 400
notices to airmen and aeronautical information publication supplements issued/received.....	332 954	376 517 [#]	395 300
pre-flight bulletins issued.....	154 188	165 199 [#]	173 500
telecommunication messages relayed by the AFTN (million)	29.3	30.7	32.0

[^] The decrease in 2009 was mainly due to the decrease in air travel as a result of the economic downturn.

[#] The increase in 2009 was due to more overseas aerodromes having flights to/from Hong Kong.

Matters Requiring Special Attention in 2010–11

16 During 2010–11, the Department will:

- continue to improve the efficiency of air traffic management in order to further enhance the runway capacity;
- continue to co-ordinate with neighbouring ACCs to rationalise and optimise the airspace design of the Pearl River Delta region;

Head 28 — CIVIL AVIATION DEPARTMENT

- 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 up more air traffic control staff to meet air traffic services demand; 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.

Programme (4): Air Traffic Engineering and Standards

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	227.2	232.5	229.0 (–1.5%)	242.8 (+6.0%)
				(or +4.4% on 2009–10 Original)

Aim

17 The aim is to maintain the air navigation services systems at the highest standard, to ensure the smooth and timely completion of engineering projects within budget, 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

18 The Air Traffic Engineering and Standards Division is responsible for the design, co-ordination, provision and maintenance of air traffic control systems, radar, navigational aids, communications equipment and information technology systems, as well as the regulation of the air navigation services and 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 and implementing the replacement of the air traffic control systems;
- co-ordinating with works departments the design of the new Air Traffic Control Centre and other equipment stations for the new or replacement radar, navigational aids and communications systems, and monitoring their construction and commissioning;
- planning, studying and conducting trials for the phased implementation of the satellite-based Communications, Navigation, Surveillance/Air Traffic Management (CNS/ATM) Systems;
- planning, implementing and enhancing information technology systems, and establishing the information security policy for the Department in line with the e-government objective;
- regulating air navigation services and operations including conducting incident investigation; and
- approving air traffic control training courses, issuing air traffic control licences and the associated air traffic control ratings and certificates.

19 The key performance measures are:

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
electronic engineering projects completed on time and within budget (%).....	98.0	100	98.9	98.0
availability of air traffic control equipment (%)	99.9	99.9	99.9	99.9
inspection of air navigation services operations/training/examination Ψ	28 ϕ	46	46	28

Ψ Revised description of previous target “inspection of air traffic control operations/training/examination”.

ϕ The target will be revised from 45 to 28 inspections as from 2010 to reflect the decrease in the number of inspections required as a result of the expanded scope of some inspections according to the ICAO functional areas of Air Navigation Services activities.

Head 28 — CIVIL AVIATION DEPARTMENT

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
CNS/ATM trials and electronic engineering projects completed	10	10	11
air traffic control officer licences, ratings and certificates issued.....	98	71@	70
air traffic control ratings and certificates renewed	90	173§	60¶

@ The decrease in 2009 was mainly due to most of the Air Traffic Control Officers having been awarded the English language proficiency certificate from 2007 onwards.

§ The increase in 2009 was due to the renewal of air traffic control ratings with new titles effective from 1 January 2009.

¶ The 2010 estimate is drawn up having regard to most of the air traffic control ratings requiring renewal with new titles having been completed in 2009.

Matters Requiring Special Attention in 2010–11

20 During 2010–11, the Department will:

- continue to enhance and upgrade the existing air traffic control systems to meet the air traffic growth;
- continue to implement the safety management system on air traffic control systems;
- develop a replacement plan for the existing radar, navigational aids and radio communication systems;
- evaluate tender submissions for the design, supply and installation of replacement of air traffic control systems;
- continue to develop implementation plans and procure equipment for the study and trials of the satellite-based CNS/ATM Systems;
- continue to monitor and review training requirements for air traffic controllers and engineers; and
- develop and implement a quality management system for Information Technology services.

Programme (5): Air Services

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	32.2	34.3	33.2 (–3.2%)	35.0 (+5.4%)
				(or +2.0% on 2009–10 Original)

Aim

21 The aim is to implement the air services arrangements and aviation policy to enable air services to be operated to meet the demand and to promote Hong Kong as an international and regional aviation centre.

Brief Description

22 The Air Services Division 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 the 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 the demand;

Head 28 — CIVIL AVIATION DEPARTMENT

- providing schedule co-ordination and slot allocation services to airlines;
- co-ordinating the supply of air traffic statistics to international organisations;
- monitoring the noise and flight tracks of aircraft operating to and from the HKIA;
- monitoring the demand for and facilitating the operation of helicopter services and heliport development; and
- co-ordinating the development of a new departmental building on the Airport Island and the replacement of the air traffic control systems.

23 The key performance measures are:

Target

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
processing applications for non-scheduled air services permits (working days per application)	3	3	3	3

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
scheduled air services permits issued.....	138	137	140
non-scheduled air services permits issued.....	1 799	1 366#	1 502
tariff filings processed.....	2 138	2 225	2 447
applications for schedule changes.....	1 958	2 683‡	2 951
notifications, returns, etc., to and from the ICAO	312	336	340
notifications, returns, etc., to and from the APEC.....	24	26	26

The decrease in 2009 was due to a drop in the cargo demand.

‡ The increase in 2009 was due to more ad-hoc flight cancellations/revisions by airlines.

Matters Requiring Special Attention in 2010–11

24 During 2010–11, 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's standards and international practices;
- 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;
- 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 (6): Air Passenger Departure Tax Administration

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	1.5	1.5	1.5 (—)	1.5 (—)

(or same as
2009–10 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).

Head 28 — CIVIL AVIATION DEPARTMENT

Brief Description

26 The APDT Unit of the Finance Division 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 tax collected by airlines and helicopter companies to Government’s accounts; and
- reviewing the rate of charges payable to airlines, helicopter companies and other agents responsible for handling refund and exemption applications.

27 The key performance measures are:

Target

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
applications for refund received by post processed within 29 working days (%) ...	99 [^]	99	99	99

[^] The target will be revised from 98 to 99 as from 2010.

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
taxpayers	13 810 714	13 230 399	13 814 000
exemptions processed	18 649	14 437	15 100
amount of APDT collected (\$m).....	1,658.6	1,586.1	1,651.1

Matters Requiring Special Attention in 2010–11

28 During 2010–11, the Department will continue to monitor the collection of the APDT and the processing of refunds.

Head 28 — CIVIL AVIATION DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2008–09 (Actual) (\$m)	2009–10 (Original) (\$m)	2009–10 (Revised) (\$m)	2010–11 (Estimate) (\$m)
(1) Flight Standards.....	70.3	79.2	76.2	85.0
(2) Airport Standards	33.0	33.7	33.2	33.2
(3) Air Traffic Management.....	304.1	331.6	308.6	328.9
(4) Air Traffic Engineering and Standards	227.2	232.5	229.0	242.8
(5) Air Services	32.2	34.3	33.2	35.0
(6) Air Passenger Departure Tax Administration.....	1.5	1.5	1.5	1.5
	668.3	712.8	681.7 (–4.4%)	726.4 (+6.6%)
				(or +1.9% on 2009–10 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2010–11 is \$8.8 million (11.5%) higher than the revised estimate for 2009–10. This is mainly due to the increased provision for the filling of vacancies and the creation of four posts in 2010–11 as well as the increase in other operating expenses.

Programme (2)

Provision for 2010–11 is the same as the revised estimate for 2009–10.

Programme (3)

Provision for 2010–11 is \$20.3 million (6.6%) higher than the revised estimate for 2009–10. This is mainly due to the increased provision for the filling of vacancies and the creation of 25 posts in 2010–11 as well as the increase in other operating expenses.

Programme (4)

Provision for 2010–11 is \$13.8 million (6.0%) higher than the revised estimate for 2009–10. This is mainly due to increased provision for the creation of three posts in 2010–11 and for maintenance of the air traffic control systems and other operating expenses.

Programme (5)

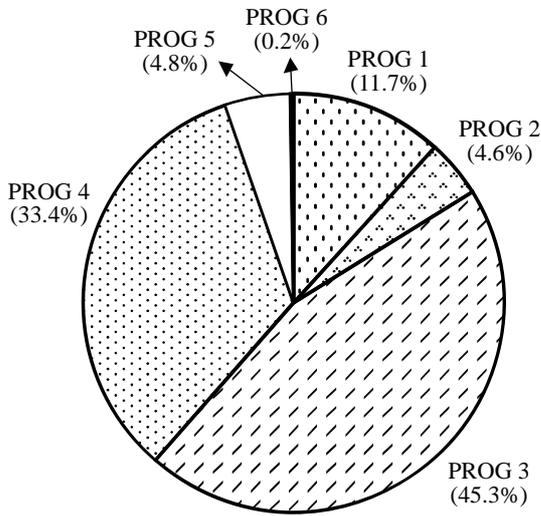
Provision for 2010–11 is \$1.8 million (5.4%) higher than the revised estimate for 2009–10. This is mainly due to the increased provision for the filling of vacancies as well as the increase in other operating expenses.

Programme (6)

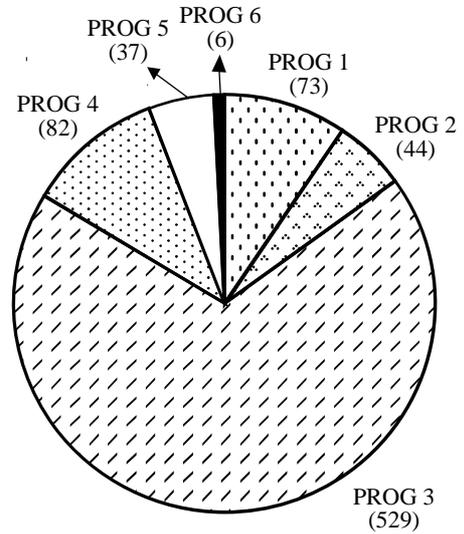
Provision for 2010–11 is the same as the revised estimate for 2009–10.

Head 28 — CIVIL AVIATION DEPARTMENT

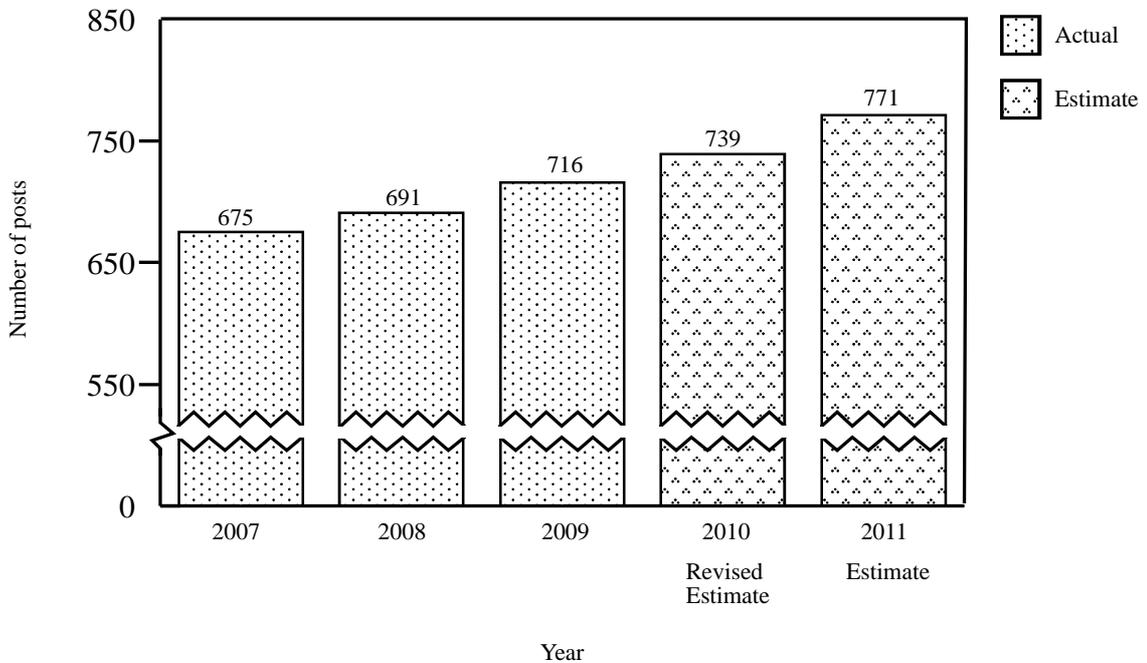
Allocation of provision to programmes (2010-11)



Staff by programme (as at 31 March 2011)



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



Head 28 — CIVIL AVIATION DEPARTMENT

Sub-head (Code)		Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses.....	659,460	703,424	673,841	717,903
170	Airport insurance.....	8,855	9,400	7,832	8,237
	Total, Recurrent	668,315	712,824	681,673	726,140
	Total, Operating Account.....	668,315	712,824	681,673	726,140
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	—	—	258
	Total, Plant, Equipment and Works	—	—	—	258
	Total, Capital Account	—	—	—	258
	Total Expenditure	668,315	712,824	681,673	726,398

Head 28 — CIVIL AVIATION DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Civil Aviation Department is \$726,398,000. This represents an increase of \$44,725,000 over the revised estimate for 2009–10 and of \$58,083,000 over actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$717,903,000 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 2010 will be 738 permanent posts and one supernumerary post. It is expected that 32 posts will be created in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$387,197,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	386,465	422,115	394,680	412,410
- Allowances	4,424	4,430	5,169	4,951
- Job-related allowances.....	881	914	766	920
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,625	2,032	1,795	2,249
- Civil Service Provident Fund contribution	2,262	2,444	3,127	3,204
- Disturbance allowance.....	—	—	—	106
Departmental Expenses				
- General departmental expenses.....	263,803	271,489	268,304	294,063
	659,460	703,424	673,841	717,903

5 Provision of \$8,237,000 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.