

Head 28 — CIVIL AVIATION DEPARTMENT

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

Estimate 2011–12..... **\$758.8m**

Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 749 non-directorate posts as at 31 March 2011 rising by three posts to 752 posts as at 31 March 2012 **\$393.8m**

In addition, there will be an estimated 22 directorate posts as at 31 March 2011 and as at 31 March 2012.

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	75.8	85.0	76.5 (–10.0%)	87.1 (+13.9%)
				(or +2.5% on 2010–11 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 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;

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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;
- 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 2010.

5 The key performance measures are:

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (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	60
flight operations and cabin safety inspections.....	130	124	116Ω	130
inspections of operations and maintenance services at Hong Kong airlines' outstations.....	45	49	50	45
inspections of overseas maintenance facilities.....	25	25	25	25
inspections of local maintenance organisations.....	55	56	55	55
inspections of maintenance training organisations.....	5	5	5	5

Ω The decrease in 2010 was due to redeployment of resources to accident investigation duties and monitoring of new aircraft types of local airlines.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
aircraft registered on the Hong Kong Civil Aircraft Register.....	218	244@	266@
air operator's certificates issued.....	9	9	10
local flight crew examinations (no. of examination papers processed).....	1 098	2 045^	2 300μ
overseas flight crew examinations (no. of examination papers processed).....	1 198	1 149	2 109¶
aircraft maintenance licence examinations (no. of examination papers processed).....	6 189	4 811‡	6 200

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	2009 (Actual)	2010 (Actual)	2011 (Estimate)
medical certificates issued	3 520	3 894 ^μ	3 800
flight crew and aircraft maintenance licences issued	1 662	1 836 ^μ	2 295[@]
approval/renewal of approved flight simulators.....	38	45 [‡]	45
approval of authorised examiners/approved persons	250	221 [#]	240

@ The increase is due to arrival of new aircraft of local airlines.

^ The increase in 2010 was due to local airlines recruiting more direct entry pilots.

μ The increase is due to local airlines recruiting more pilots.

¶ The increase in 2011 is due to local airlines' intake of more cadets to attend overseas pilot training.

‡ The decrease in 2010 was due to a decrease in demand for examination services.

Ψ The increase in 2010 was due to an increase in applications from airlines for the approval/renewal of flight simulators.

The decrease in 2010 was due to a drop in the number of applications from air operators.

Matters Requiring Special Attention in 2011–12

6 During 2011–12, 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	33.2	33.2	32.9 (–0.9%)	33.8 (+2.7%)
				(or +1.8% on 2010–11 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 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;

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- 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 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	2009 (Actual)	2010 (Actual)	2011 (Plan)
audit relating to aerodrome				
licensing issues	14	14	13	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 facilities.....	130	130	130	130
inspections of shippers, freight forwarders, airlines and ground handling agents in respect of their dangerous goods handling standards.....	45	46	47	46
inspections of operators in respect of their security programmes submitted under the Aviation Security Ordinance ^Λ	100	—	97	100
inspections of all regulated agents on the Register of regulated agents once every two years (%) ^Λ	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	11	9 [#]	11
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	11	10	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	12	12

Λ New targets adopted since 2010.

The decrease in 2010 was due to a general reduction in the number and complexity of plans and proposals submitted in the year.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
applications for registration as regulated agents	135	155 ^ψ	145
regulated agents on the Register of regulated agents	1 395	1 404	1 500

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	2009 (Actual)	2010 (Actual)	2011 (Estimate)
building plans/development proposals and lighting proposals submitted for assessment of compliance with airport height restrictions and other aviation safety requirements...	302	238@	240
applications for exemption from height restrictions prescribed by orders made under the Hong Kong Airport (Control of Obstructions) Ordinance	94	93	90

ψ The increase in 2010 was due to the growth in air cargo industry driven by robust export and transshipment in 2010.

@ The decrease in 2010 was due to fewer building plans and development proposals submitted by developers and consultants.

Matters Requiring Special Attention in 2011–12

11 During 2011–12, 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 to ensure that the 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;
- make preparations for the ICAO security audit on the HKIA; and
- conduct quality control work on aviation security to ensure that airport and aircraft operators comply with the Hong Kong Aviation Security Programme requirements.

Programme (3): Air Traffic Management

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	307.5	328.9	310.0 (–5.7%)	334.4 (+7.9%)
				(or +1.7% on 2010–11 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 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;

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- 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 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 from 60 to 62 movements per hour in 2011.

15 The key performance measures are:

Target

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
availability of the AFTN (%)	99.9	99.9	99.9	99.9

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
aircraft movements.....	280 500	308 004	325 000
aircraft transiting HKFIR	141 361	161 437#	169 500
notices to airmen and aeronautical information publication supplements issued/received.....	376 517	408 902	429 500
pre-flight bulletins issued.....	165 199	170 758	179 500
telecommunication messages relayed by the AFTN (million)	30.7	34.1#	36.0

The increase in 2010 was due to a rebound in air travel in the Asia-Pacific Region following the economic recovery in 2010.

Matters Requiring Special Attention in 2011–12

16 During 2011–12, 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; 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	231.6	242.8	239.5 (-1.4%)	265.8 (+11.0%)
				(or +9.5% on 2010–11 Original)

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Aim

17 The aim is to maintain the air navigation services systems up to 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 of the Department is responsible for the design, co-ordination, provision and maintenance of air traffic control systems, radar, navigational aids, communications equipment and information technology systems, the regulation of the air navigation services and systems, as well as the formulation of training policy for the Department. 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 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.

19 The key performance measures are:

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
electronic engineering projects completed on time and within budget (%).....	98.0	98.9	99.2	98.0
availability of air traffic control equipment (%)	99.9	99.9	99.9	99.9
inspections of air navigation services operations/training/examination.....	28 ^ψ	46	28	28

^ψ The target was 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.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
CNS/ATM trials and electronic engineering projects completed	10	11	10
air traffic control officer licences, ratings and certificates issued.....	71	91 [#]	180[^]
air traffic control ratings and certificates renewed.....	173	237 [#]	220

[#] The increase in 2010 was due to the inclusion of the issue and renewal of Certificates of Competency to signify controllers' continued competency for a specified period of validity.

[^] The increase in 2011 is mainly due to the anticipated increase in the number of Student Air Traffic Control Officers and Air Traffic Control Officers applying for the issue of licences/ratings/certificates.

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Matters Requiring Special Attention in 2011–12

20 During 2011–12, the Department will:

- continue to enhance the maintenance programme for the existing air traffic control systems to meet the air traffic growth;
- continue to develop an enhanced safety management system for air traffic control systems;
- co-ordinate with aviation stakeholders on a replacement plan for the existing radar, navigational aids and radio communication systems;
- finalise the detailed design of the Air Traffic Control Centre, equipment rooms and workshops in the new headquarters of the Department;
- commence installation and testing of replacement air traffic control systems, and information and communication technology infrastructure for the new headquarters of the Department;
- 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 a competence scheme for the Electronics Engineers undertaking operational safety-related tasks in line with the forthcoming ICAO competency-based training requirements.

Programme (5): Air Services

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	33.2	35.0	33.9 (–3.1%)	36.2 (+6.8%)
				(or +3.4% on 2010–11 Original)

Aim

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

Brief Description

22 The Air Services 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;
- providing schedule co-ordination and slot allocation services to aircraft operators;
- 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.

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23 The key performance measures are:

Target

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
processing applications for non-scheduled air services permits (working days per application)	3	3	3	3

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
scheduled air services permits issued	137	150	150
non-scheduled air services permits issued	1 366	1 141@	1 200
tariff filings processed	2 255	2 069	2 100
applications for schedule changes	2 683	4 345§	4 300
notifications, returns, etc., to and from the ICAO	336	336	340
notifications, returns, etc., to and from the APEC	26	25	25

@ The decrease in 2010 was due to a drop in the number of charter flights resulting from a rebound in scheduled services following the economic recovery in 2010.

§ The increase in 2010 was due to a rebound in scheduled services following the economic recovery in 2010 and the introduction of the e-filing system which facilitates the filing process for the aircraft operators.

Matters Requiring Special Attention in 2011–12

24 During 2011–12, 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;
- 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	1.5	1.5	1.5 (—)	1.5 (—)

(or same as
2010–11 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 APDT Unit 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 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 in connection with the collection of the APDT.

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27 The key performance measures are:

Target

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
applications for refund received by post processed within 29 working days (%) ...	99	99	99	99

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
taxpayers	13 230 399	14 955 156#	15 571 000
exemptions processed	14 437	15 317	16 000
amount of APDT collected (\$m).....	1,586.1	1,786.5#	1,863.0

The increase in 2010 was due to a rebound in the number of air passengers following the economic recovery in 2010.

Matters Requiring Special Attention in 2011–12

28 During 2011–12, 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	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Flight Standards.....	75.8	85.0	76.5	87.1
(2) Airport Standards	33.2	33.2	32.9	33.8
(3) Air Traffic Management.....	307.5	328.9	310.0	334.4
(4) Air Traffic Engineering and Standards	231.6	242.8	239.5	265.8
(5) Air Services	33.2	35.0	33.9	36.2
(6) Air Passenger Departure Tax Administration.....	1.5	1.5	1.5	1.5
	682.8	726.4	694.3 (-4.4%)	758.8 (+9.3%)
				(or +4.5% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2011–12 is \$10.6 million (13.9%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for the filling of vacancies and the creation of two posts in 2011–12 as well as the increase in other operating expenses.

Programme (2)

Provision for 2011–12 is \$0.9 million (2.7%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for the filling of vacancies as well as the increase in other operating expenses.

Programme (3)

Provision for 2011–12 is \$24.4 million (7.9%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for the filling of vacancies as well as the increase in other operating expenses.

Programme (4)

Provision for 2011–12 is \$26.3 million (11.0%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for the filling of vacancies and for maintenance of the air traffic control systems and other operating expenses for the commissioning of phase one of the new headquarters of the Department.

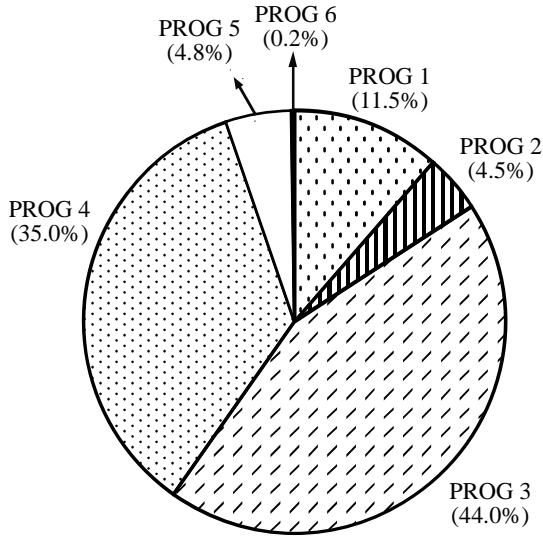
Programme (5)

Provision for 2011–12 is \$2.3 million (6.8%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for the filling of vacancies and the creation of one post in 2011–12 as well as for the replacement of components of a system.

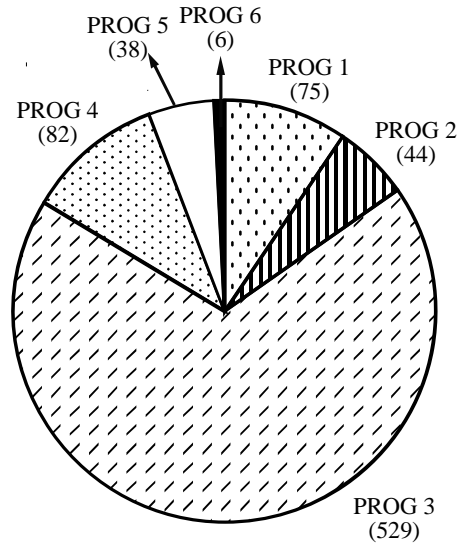
Programme (6)

Provision for 2011–12 is the same as the revised estimate for 2010–11.

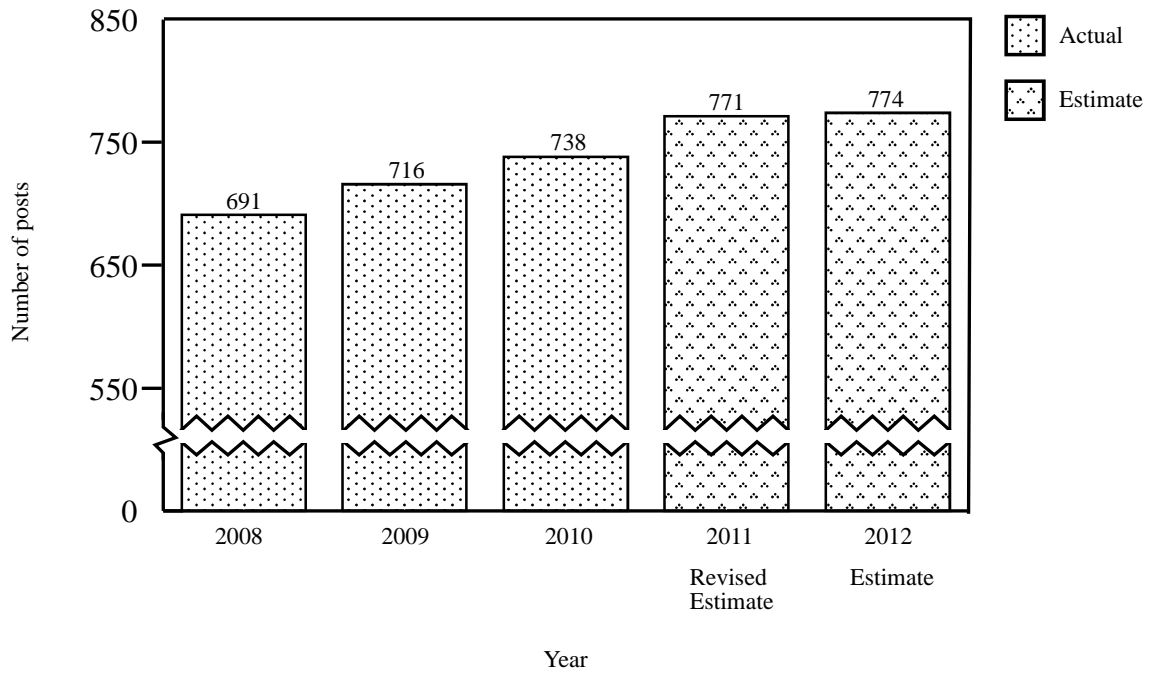
Allocation of provision to programmes (2011-12)



Staff by programme (as at 31 March 2012)



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



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Sub-head (Code)		Actual expenditure 2009-10	Approved estimate 2010-11	Revised estimate 2010-11	Estimate 2011-12
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses.....	674,974	717,903	686,384	749,223
170	Airport insurance.....	7,789	8,237	7,667	8,174
	Total, Recurrent	682,763	726,140	694,051	757,397
	Total, Operating Account.....	682,763	726,140	694,051	757,397
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	258	258	1,420
	Total, Plant, Equipment and Works	—	258	258	1,420
	Total, Capital Account	—	258	258	1,420
	Total Expenditure	682,763	726,398	694,309	758,817

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Civil Aviation Department is \$758,817,000. This represents an increase of \$64,508,000 over the revised estimate for 2010–11 and of \$76,054,000 over actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$749,223,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Aviation Department. The increase of \$62,839,000 (9.2%) over the revised estimate for 2010–11 is mainly due to the creation of three posts, filling of vacancies, increased requirements for maintenance of the air traffic control systems and operating expenses for the commissioning of phase one of the new headquarters of the Department.

3 The establishment as at 31 March 2011 will be 771 posts including one supernumerary post. It is expected that three posts will be created in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$393,845,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	393,491	412,410	394,482	414,222
- Allowances	4,513	4,951	5,044	5,172
- Job-related allowances.....	583	920	683	911
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,778	2,249	1,836	1,888
- Civil Service Provident Fund contribution	3,273	3,204	4,557	6,590
- Disturbance allowance.....	6	106	130	130
Departmental Expenses				
- General departmental expenses.....	271,330	294,063	279,652	320,310
	674,974	717,903	686,384	749,223

5 Provision of \$8,174,000 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.

Capital Account

Plant, Equipment and Works

6 Provision of \$1,420,000 under *Subhead 661 Minor plant, vehicles, and equipment (block vote)* represents an increase of \$1,162,000 (450.4%) over the revised estimate for 2010–11. This is mainly due to an additional provision for the replacement of components of a system.