

## Head 28 — CIVIL AVIATION DEPARTMENT

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

**Estimate 2024–25** ..... **\$1,456.7m**

**Establishment ceiling 2024–25** (notional annual mid-point salary value) representing an estimated 940 non-directorate posts as at 31 March 2024 reducing by 18 posts to 922 posts as at 31 March 2025 ..... **\$804.5m**

In addition, there will be an estimated 24 directorate posts as at 31 March 2024 and as at 31 March 2025.

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Flight Standards</b>	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Logistics).
<b>Programme (2) Airport Standards</b>	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Logistics) and Policy Area 9: Internal Security (Secretary for Security).
<b>Programme (3) Air Traffic Management Programme (4) Air Traffic Engineering Services</b>	These programmes contribute to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Logistics).
<b>Programme (5) Air Services and Safety Management</b>	
<b>Programme (6) Air Passenger Departure Tax Administration</b>	This programme contributes to Policy Area 25: Revenue Collection and Financial Control (Secretary for Financial Services and the Treasury).

#### Detail

##### Programme (1): Flight Standards

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	133.1	148.5	139.6 (–6.0%)	<b>150.8</b> (+8.0%)
				(or +1.5% on 2023–24 Original)

#### *Aim*

**2** The aim is to set and enforce flight and airworthiness standards in compliance with international civil aviation safety requirements, and to keep the relevant legislation and operational requirements up-to-date.

#### *Brief Description*

**3** The Flight Standards and Airworthiness Division of the Department is responsible for regulating the operational safety and airworthiness of aircraft registered in Hong Kong, and other matters related to flight safety. The work involves:

- monitoring and inspecting Hong Kong air operators in respect of flight operations policy and standards, flight crew training and aircraft maintenance standards;
- maintaining the Hong Kong Civil Aircraft Register;
- issuing certificates of airworthiness;
- approving flight simulators;
- approving maintenance organisations;
- approving design and production organisations for aircraft and related products/parts;
- approving maintenance training organisations;

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- approving flying training organisations which provide commercial pilot training courses;
- conducting surveillance and certification validation of foreign air operators;
- conducting examinations and issuing licences for flight crew and maintenance engineers, reviewing the licensing policy and requirements, and granting authority for suitable persons as authorised examiners;
- issuing medical certificates to flight crew and air traffic controllers;
- monitoring compliance with the Mandatory Occurrence Reporting Scheme and carrying out safety analysis on reportable occurrences;
- overseeing the compliance of Flight Time Limitations Schemes by Hong Kong air operators; and
- monitoring the implementation of the Quality Management System and Safety Management System by Hong Kong air operators and maintenance organisations.

4 The Flight Standards and Airworthiness Division inspects the operational and training activities of Hong Kong air operators regularly throughout the year to ensure that they maintain high safety and operational standards.

5 The key performance measures are:

### *Targets*

	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
issue of air operator's certificates (working days) .....	60	60	60	<b>60</b>
issue of aircraft certificates of registration (working days).....	3	3	3	<b>3</b>
issue of aircraft maintenance licences (working days) .....	6	6	6	<b>6</b>
issue of professional pilot licences (working days).....	3.5	3.5	3.5	<b>3.5</b>
approval of aircraft maintenance organisations (working days).....	60	60	60	<b>60</b>
approval of flying training organisations (working days).....	60	60	60	<b>60</b>
approval of maintenance training organisations (working days).....	60	60	60	<b>60</b>
flight operations and cabin safety inspections .....	130	82	134Φ	<b>130Φ</b>
inspections of operations and maintenance services at Hong Kong air operators' outstations.....	45	45	45	<b>45</b>
inspections of overseas maintenance facilities .....	25	25	25	<b>25</b>
inspections of local maintenance organisations .....	55	55	55	<b>55</b>
inspections of maintenance training organisations .....	5	5	5	<b>5</b>

Φ The increase in 2023 was to support the continuing resumption of flights and recovery of air traffic. The figure is expected to return to the target level in 2024.

### *Indicators*

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
aircraft registered on the Hong Kong Civil Aircraft Register .....	308	316	<b>330</b>
air operator's certificate holders.....	8	7◇	<b>7</b>
local flight crew examination papers processed.....	1 073	5 810α	<b>8 000α</b>
overseas flight crew examination papers processed.....	1 214	2 831#	<b>1 300#</b>
aircraft maintenance licence examination papers processed .....	991	1 196Ω	<b>1 300Ω</b>
medical certificates processed.....	3 778	4 556α	<b>5 350α</b>
flight crew and aircraft maintenance licences processed .....	2 471	3 840υ	<b>4 650υ</b>

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	2022 (Actual)	2023 (Actual)	2024 (Estimate)
approval/renewal of approved flight simulators .....	29	29	<b>30</b>
approval of authorised examiners/approved persons .....	224	215	<b>220</b>

- ◇ The decrease in 2023 was due to the voluntary surrender of the air operator's certificate by a Hong Kong air operator in November 2023.
- α The increase in 2023 was due to the reactivation of pilot recruitment exercises by air operators to support the continuing recovery of air traffic. The figure is expected to continue to increase in 2024.
- # The increase in 2023 was due to the reactivation of pilot recruitment exercises by air operators to support the continuing recovery of air traffic. The figure is expected to decrease in 2024 as air operators gradually relocate their overseas ground training and examination centres to local institutions.
- Ω The increase in 2023 was due to the reactivation of aircraft maintenance personnel recruitment by maintenance repair organisations to support the continuing recovery of air traffic. The figure is expected to continue to increase in 2024.
- υ The increase in 2023 was due to increase in demand for licensed personnel to support the continuing recovery of air traffic. The figure is expected to continue to increase in 2024.

### *Matters Requiring Special Attention in 2024–25*

- 6 During 2024–25, the Department will continue to:
- closely monitor the operational safety of Hong Kong air operators and airworthiness of aircraft registered in Hong Kong; and
  - closely monitor and facilitate the training activities of Hong Kong air operators and maintenance training organisations to support the continuing recovery of air traffic.

### **Programme (2): Airport Standards**

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	76.3	92.2	80.8 (–12.4%)	<b>88.8</b> (+9.9%)
				(or –3.7% on 2023–24 Original)

### *Aim*

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

### *Brief Description*

8 The Airport Standards Division of the Department is responsible for the licensing, regulation, inspection and monitoring of the safety and security standards of international aerodromes, including heliports, in Hong Kong. The work involves:

- establishing aerodrome licensing standards and issuing licences for aerodromes;
- establishing and maintaining a system for monitoring the performance of aerodrome licensees in the areas of aerodrome safety and aviation security;
- monitoring the safety procedures and practices in respect of the operation of the Hong Kong International Airport (HKIA);
- ensuring compliance with the Hong Kong Aviation Security Programme and provisions of the Aviation Security Ordinance (Cap. 494) and its 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, regulated agents and regulated air cargo screening facilities;
- enforcing the Hong Kong Airport (Control of Obstructions) Ordinance (Cap. 301) and its subsidiary legislation;
- monitoring the carriage of dangerous goods by air through inspections, and keeping up-to-date and enforcing the Dangerous Goods (Consignment by Air) (Safety) Ordinance (Cap. 384) and its subsidiary legislation;

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- enforcing the Air Navigation (Flight Prohibition) Order (Cap. 448E); and
- monitoring the demand for helicopter services and facilitating the operation of such services and heliport development in Hong Kong and the rest of the Guangdong-Hong Kong-Macao Greater Bay Area (Greater Bay Area).

9 The Airport Standards Division ensures that operations at 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	2022 (Actual)	2023 (Actual)	<b>2024 (Plan)</b>
audit relating to aerodrome licensing issues.....	14	15	14	<b>14</b>
audit of airport operators and airport tenants to ensure compliance with the requirements in the Hong Kong Aviation Security Programme.....	16	16	16	<b>16</b>
inspections of airport operators and operational facilities.....	130	140	130	<b>140</b>
inspections of shippers, freight forwarders, airlines and ground handling agents in respect of their dangerous goods handling standards.....	100	100	100	<b>100</b>
inspections of operators in respect of their security programmes submitted under the Aviation Security Ordinance.....	100	100	100	<b>100</b>
inspections of all regulated agents and regulated air cargo screening facilities on the registers of regulated agents and regulated air cargo screening facilities once every two years (%).....	100	100	100	<b>100</b>
vetting building plans/development proposals and lighting proposals for compliance with airport height restrictions and other aviation safety requirements (working days per application).....	11	12	11	<b>11</b>
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	10	10	<b>10</b>
processing applications for registration as regulated agents and regulated air cargo screening facilities and the associated security programmes (working days per application).....	14	14	14	<b>14</b>
processing applications for carriage of dangerous goods and munitions by air (working days per application) .....	11	11	11	<b>11</b>

### *Indicators*

	2022 (Actual)	2023 (Actual)	<b>2024 (Estimate)</b>
applications for registration as regulated agents and regulated air cargo screening facilities .....	84	97	<b>90</b>
regulated agents and regulated air cargo screening facilities on the registers of regulated agents and regulated air cargo screening facilities .....	1 629	1 627	<b>1 630</b>

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	2022 (Actual)	2023 (Actual)	2024 (Estimate)
building plans/development proposals and lighting proposals submitted for assessment of compliance with airport height restrictions and other aviation safety requirements .....	504	564‡	570‡
applications for exemption from height restrictions prescribed by orders made under the Hong Kong Airport (Control of Obstructions) Ordinance .....	628	375^	390^

‡ The increase in 2023 was due to the rise in number of building plans and development proposals submitted by developers and consultants, in particular for the off-airport development. The figure is expected to remain at a similar level in 2024.

^ The decrease in 2023 was mainly due to the completion of the construction of the third runway at HKIA. The figure is expected to remain at a similar level in 2024.

### ***Matters Requiring Special Attention in 2024–25***

11 During 2024–25, the Department will continue to:

- provide advice and guidance to the Airport Authority Hong Kong (AA) as well as conduct regulatory inspections/audits to ensure that HKIA meets the required aviation safety and security standards and satisfies all aerodrome licensing requirements;
- review and monitor the implementation of the Hong Kong Aviation Security Programme in the light of international standards and relevant considerations;
- provide advice and guidance to AA on the airfield enhancement and expansion of HKIA into a Three-Runway System (3RS) to ensure that the planning, design, construction and transition are carried out in compliance with all aerodrome licensing requirements;
- vet building plans/development proposals to ensure compliance with airport height restrictions and their compatibility with the 3RS operations;
- introduce legislative amendment as necessary in relation to ICAO's latest requirements and implement enhanced control measures on safe carriage of dangerous goods by air; and
- take forward the initiative on the provision of cross-boundary helicopter services for the Greater Bay Area.

### **Programme (3): Air Traffic Management**

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	545.3	619.7	576.1 (–7.0%)	639.4 (+11.0%)
				(or +3.2% on 2023–24 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 HKFIR, which has a total area of 276 000 km<sup>2</sup> 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 ensure aviation safety;
- providing information essential for the safe and efficient conduct of flights;
- designing flight routes and aircraft arrival/departure procedures;
- co-ordinating, in conjunction with AA, periodic review of the capacity of the runways to meet demand;
- alerting appropriate organisations regarding aircraft in need of search and rescue services and co-ordinating search and rescue missions;

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- operating the Aeronautical Telecommunication Network (ATN) between Hong Kong and adjacent Flight Information Regions and providing aeronautical services to airlines and aviation partners as well as aeronautical broadcast services to aircraft;
- maintaining close liaison with civil aviation authorities of the Mainland and Macao to review and evaluate air traffic control (ATC) and flight procedures for airports in the Greater Bay Area;
- maintaining close liaison with AA and industry partners to improve the safety and efficiency of operations at HKIA;
- co-ordinating with neighbouring Area Control Centres (ACCs) in the implementation of updated ATC procedures;
- participating actively in ICAO’s 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 ATC staff to ensure that competence is maintained up to the highest possible standard.

14 The ATC systems at HKIA continue to operate smoothly with a high standard of safety and efficiency. The operating efficiency has been enhanced and the declared runway capacity has been increased to 69 movements per hour since March 2021.

15 The key performance measures are:

**Target**

	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
availability of ATN (%) .....	99.9	99.9	99.9	99.9

**Indicators**

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
aircraft movements.....	140 528	277 467 $\Delta$	375 000 $\Delta$
aircraft transiting HKFIR .....	112 101	253 293 $\Delta$	379 000 $\Delta$
notices to airmen and aeronautical information publication supplements issued/received.....	1 019 229	1 060 556	1 103 000

$\Delta$  The increase in 2023 was mainly attributed to the continuing recovery of air traffic. The figure is expected to continue to rise in 2024.

**Matters Requiring Special Attention in 2024–25**

16 During 2024–25, the Department will:

- continue to improve the efficiency of air traffic management in order to further enhance the runway capacity of HKIA;
- continue to co-ordinate with neighbouring ACCs to rationalise and optimise the airspace design of the Greater Bay Area;
- refine air traffic operating procedures and improve ATC and air navigation services to enhance flight safety and capacity of HKFIR;
- provide professional inputs in respect of flight routes and air navigation service equipment enhancement for AA’s preparation work in support of the development of HKIA into a 3RS;
- closely monitor the evolving impact on air traffic arising from post-pandemic recovery and provide air traffic services to meet the changing demand;
- continue to recruit and train more ATC staff to meet air traffic services demand and support the 3RS operations; and
- continue to implement the safety management system in accordance with ICAO’s requirements to ensure that a high level of safety is maintained in the provision of air traffic services.

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### Programme (4): Air Traffic Engineering Services

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	460.3	382.3	444.2 (+16.2%)	491.5 (+10.6%)
				(or +28.6% on 2023–24 Original)

#### *Aim*

17 The aim is to maintain the air navigation service equipment up to the highest standard, and to ensure the smooth and timely completion of engineering projects within budget.

#### *Brief Description*

18 The Air Traffic Engineering Services Division of the Department is responsible for the design, co-ordination, provision and maintenance of ATC systems, radar, navigational aids, communications equipment and information technology systems. The work involves:

- overseeing the enhancement and maintenance of ATC facilities and organising periodic flight calibration of equipment validation;
- designing, planning and implementing the provision, replacement and enhancement of communications, navigation and surveillance facilities;
- co-ordinating with works departments for the improvement works for on-airport and off-airport equipment stations;
- planning, studying, conducting trials and phased implementation of the satellite-based Communications, Navigation, Surveillance/Air Traffic Management (CNS/ATM) Systems in accordance with the ICAO's Global Air Navigation Plan; and
- planning, implementing and enhancing information technology systems and establishing the cyber security policy for ATC systems and information and communications technology systems in line with the e-government objective and ICAO's requirements.

19 The key performance measures are:

#### *Targets*

	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
electronic engineering projects completed on time and within budget (%) .....	98.0	99.5	99.5	98.0
availability of ATC equipment (%).....	99.9	99.9	99.9	99.9

#### *Indicator*

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
CNS/ATM trials and electronic engineering projects completed.....	10	10	10

#### *Matters Requiring Special Attention in 2024–25*

20 During 2024–25, the Department will:

- continue to enhance the maintenance programme for the existing radar, navigational aids and radio communication systems to upkeep their performance and to co-ordinate with aviation stakeholders to plan for provision and replacement of these systems in phases;
- enhance the performance of the ATC systems and operational efficiency for provision of air traffic services by necessary system improvement work;
- conduct trials and plan for the phased implementation of various new satellite-based CNS/ATM technologies to support initiatives in improving airport and airspace capacities; and
- plan for provision or enhancement of air navigation service equipment to support the 3RS operations at HKIA.

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### Programme (5): Air Services and Safety Management

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	69.9	79.5	78.0 (–1.9%)	<b>83.8</b> (+7.4%)
				(or +5.4% on 2023–24 Original)

#### *Aim*

21 The aim is to implement air services arrangements and aviation policy to enable air services to be operated to meet demand, to develop and implement safety policy to promote and enhance safety in the aviation system, to implement the small unmanned aircraft (SUA) regulatory regime, to set and enforce air navigation services standards in compliance with international civil aviation safety requirements, to regulate the air navigation services and operations and to provide schedule co-ordination and slot allocation services.

#### *Brief Description*

22 The Air Services and Safety Management Division of the Department is responsible for:

- facilitating the operation of scheduled services in accordance with air services agreements and arrangements;
- regulating non-scheduled air services and private non-revenue flights;
- regulating the operations of SUA in Hong Kong pursuant to the Small Unmanned Aircraft Order (Cap. 448G);
- providing information to the Air Transport Licensing Authority for consideration regarding applications by local airlines for licences to operate scheduled air services;
- providing information to the Transport and Logistics Bureau for air services negotiations;
- providing slot co-ordination services to airlines and other aircraft operators;
- monitoring the noise and flight tracks of aircraft operating to and from HKIA, and implementing the noise abatement programme;
- reviewing and, if necessary, proposing changes to civil aviation legislation;
- co-ordinating the Department's participation in the activities of international organisations, particularly ICAO and the Asia-Pacific Economic Cooperation (APEC);
- co-ordinating, in conjunction with AA, periodic review of air transport demand forecasts;
- co-ordinating the supply of air traffic statistics to international organisations;
- co-ordinating the implementation of ICAO's Universal Safety Oversight Audit Programme (USOAP) Continuous Monitoring Approach in Hong Kong and Hong Kong Aviation Safety Programme to ensure compliance with the applicable ICAO Annex 19 provisions;
- approving ATC training courses, issuing ATC licences and the associated ATC ratings and certificates; and
- co-ordinating the formulation of departmental training policy and the arrangement of training courses for departmental professional grade staff.

23 The key performance measures are:

#### *Targets*

	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
processing applications for non-scheduled air services permits (working days per application) .....	3	3	3	3
inspections of air navigation services operations/training/examination .....	28	28	28	28

#### *Indicators*

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
scheduled air services permits issued.....	128	140	140
non-scheduled air services permits issued .....	2 749	2 867	2 900
tariff filings processed.....	344	3918	4008



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	2022 (Actual)	2023 (Actual)	2024 (Estimate)
applications for schedule changes.....	11 595	9 209 <sup>ω</sup>	9 200 <sup>ω</sup>
notifications, returns, etc., to and from ICAO.....	379	579 <sup>□</sup>	580 <sup>□</sup>
notifications, returns, etc., to and from APEC.....	19	33	35
ATC licences, ratings and certificates issued.....	107	107	260 <sup>λ</sup>
ATC ratings and certificates renewed.....	231	253	250

- δ The increase in 2023 was due to the resumption of scheduled passenger services. The figure is expected to maintain at a similar level in 2024.
- ω The decrease in 2023 was due to the returning of scheduled operations to normalcy that resulted in less demand for schedule changes. The figure is expected to maintain at a similar level in 2024.
- The increase in 2023 was due to the continuing resumption of flights and recovery of air traffic. The figure is expected to maintain at a similar level in 2024.
- λ The expected increase in 2024 is mainly due to the need to cope with the projected air traffic growth and the increase in the issuance of certain ATC ratings and certificates necessary to support the 3RS operations at HKIA.

### *Matters Requiring Special Attention in 2024–25*

24 During 2024–25, the Department will continue to:

- monitor the development of 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;
- implement the risk-based regulatory regime for the operations of SUA in Hong Kong pursuant to the Small Unmanned Aircraft Order;
- provide support to the negotiation and implementation of Hong Kong’s air services agreements and promote Hong Kong as an international and regional aviation hub;
- monitor the slot utilisation and slot performance of airlines and other aircraft operators;
- monitor aircraft noise and flight tracks, and implement the noise abatement programme;
- facilitate and support the provision of air services to meet the changing demand after the pandemic;
- co-ordinate the implementation of ICAO’s USOAP Continuous Monitoring Approach in Hong Kong;
- implement the Hong Kong Aviation Safety Programme and the related ICAO Annex 19 provisions; and
- oversee the implementation of safety management initiatives for ensuring the safe provision of air navigation services in accordance with ICAO’s requirements.

### **Programme (6): Air Passenger Departure Tax Administration**

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	2.3	2.3	2.3 (—)	2.4 (+4.3%)
				(or +4.3% on 2023–24 Original)

### *Aim*

25 The aim is to ensure effective administration of the Air Passenger Departure Tax (APDT) collection pursuant to the Air Passenger Departure Tax Ordinance (Cap. 140).

### *Brief Description*

26 The Revenue Section of the Finance Division of the Department is responsible for:

- monitoring airlines’ and helicopter companies’ compliance with their legal obligation to collect APDT from departing air passengers;
- handling applications for refund/waiver of APDT in relation to exemptions prescribed under the Air Passenger Departure Tax Ordinance; and
- monitoring prompt banking of APDT collected by airlines and helicopter companies to Government’s accounts after deduction of charges payable to airlines, helicopter companies and other agents in connection with the collection of APDT.

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27 The key performance measures are:

**Target**

	Target	2022 (Actual)	2023 (Actual) <sup>β</sup>	<b>2024 (Plan)</b>
applications for refund received by post/through online submission processed within 29 working days (%).....	99	100	99	<b>99</b>

**Indicators**

	2022 (Actual)	2023 (Actual) <sup>β</sup>	<b>2024 (Estimate)</b>
taxpayers .....	2 028 872	13 800 000 <sup>η</sup>	<b>20 800 000<sup>η</sup></b>
exemptions processed.....	463	6 000 <sup>η</sup>	<b>9 000<sup>η</sup></b>
amount of APDT collected (\$m).....	173.5	1,606.7 <sup>η</sup>	<b>2,436.5<sup>η</sup></b>

<sup>β</sup> Provisional actual subject to adjustment.

<sup>η</sup> The increase in 2023 was due to the continuing resumption of flights and recovery of air traffic. The figure is expected to continue to increase in 2024.

**Matters Requiring Special Attention in 2024–25**

28 During 2024–25, the Department will continue to monitor the collection and refund of APDT through checking regular returns on details of departing air passengers and aircraft departures submitted by airline operators and helicopter companies.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2022–23 (Actual) (\$m)	2023–24 (Original) (\$m)	2023–24 (Revised) (\$m)	2024–25 (Estimate) (\$m)
(1) Flight Standards .....	133.1	148.5	139.6	<b>150.8</b>
(2) Airport Standards.....	76.3	92.2	80.8	<b>88.8</b>
(3) Air Traffic Management .....	545.3	619.7	576.1	<b>639.4</b>
(4) Air Traffic Engineering Services.....	460.3	382.3	444.2	<b>491.5</b>
(5) Air Services and Safety Management....	69.9	79.5	78.0	<b>83.8</b>
(6) Air Passenger Departure Tax Administration .....	2.3	2.3	2.3	<b>2.4</b>
	1,287.2	1,324.5	1,321.0 (–0.3%)	<b>1,456.7</b> <b>(+10.3%)</b>
				<b>(or +10.0% on 2023–24 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2024–25 is \$11.2 million (8.0%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for salary increment and filling of vacancies.

##### Programme (2)

Provision for 2024–25 is \$8.0 million (9.9%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for salary increment and filling of vacancies. There will be a net decrease of one post in 2024–25.

##### Programme (3)

Provision for 2024–25 is \$63.3 million (11.0%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for salary increment and filling of vacancies. There will be a net decrease of 17 posts in 2024–25.

##### Programme (4)

Provision for 2024–25 is \$47.3 million (10.6%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for salary increment and filling of vacancies, and increased requirement in other operating expenses and replacement of ageing equipment and system.

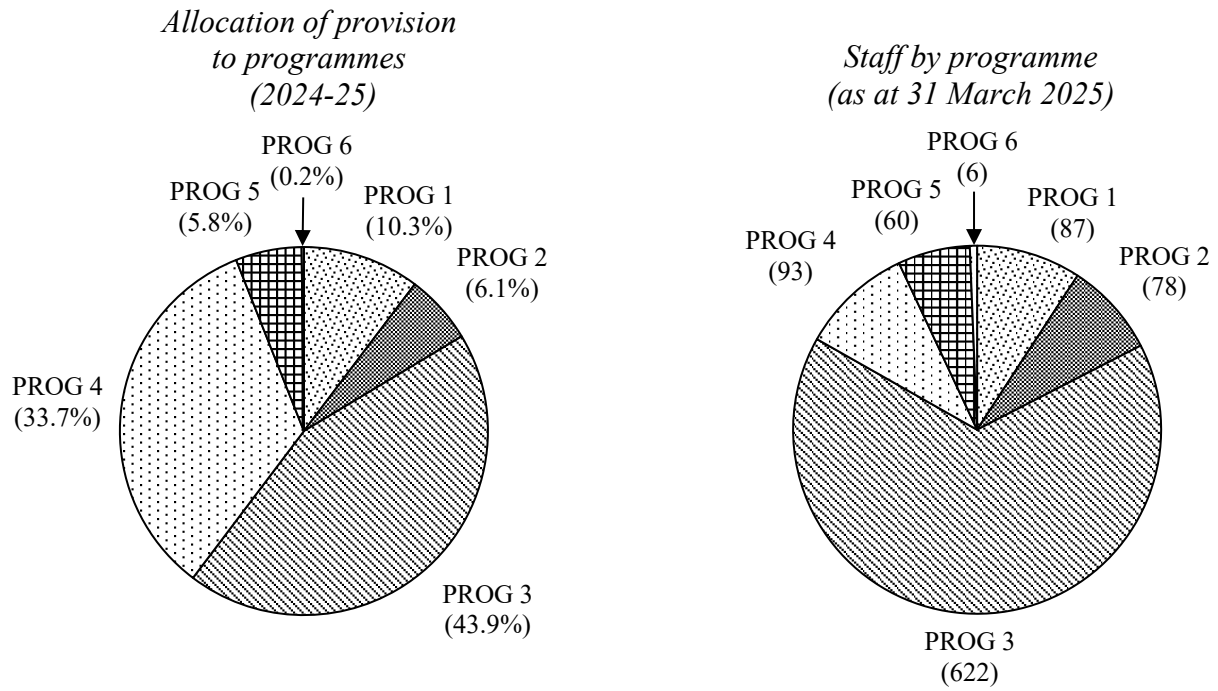
##### Programme (5)

Provision for 2024–25 is \$5.8 million (7.4%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for salary increment and filling of vacancies.

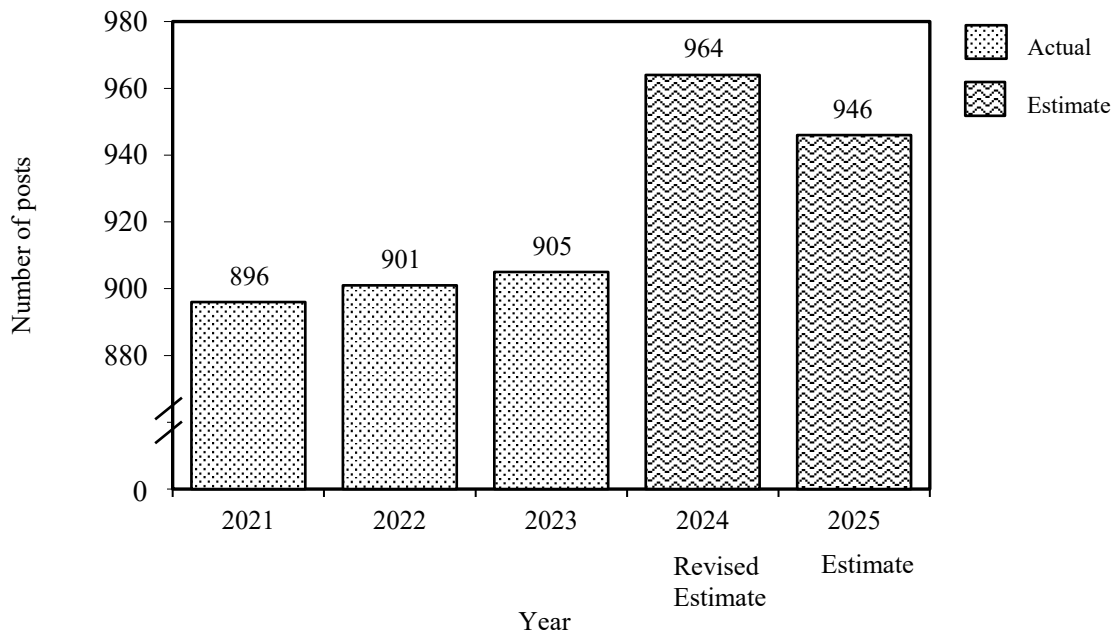
##### Programme (6)

Provision for 2024–25 is \$0.1 million (4.3%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for salary increment.

**Head 28 — CIVIL AVIATION DEPARTMENT**



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



**Head 28 — CIVIL AVIATION DEPARTMENT**

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Sub-head (Code)	Actual expenditure 2022-23	Approved estimate 2023-24	Revised estimate 2023-24	<b>Estimate 2024-25</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	1,277,387	1,313,654	1,310,500	<b>1,443,211</b>
170	Airport insurance .....	3,745	4,300	4,000	<b>4,500</b>
	Total, Recurrent.....	1,281,132	1,317,954	1,314,500	<b>1,447,711</b>
	Total, Operating Account .....	1,281,132	1,317,954	1,314,500	<b>1,447,711</b>
<hr/>					
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	6,084	6,500	6,500	<b>9,036</b>
	Total, Plant, Equipment and Works.....	6,084	6,500	6,500	<b>9,036</b>
	Total, Capital Account.....	6,084	6,500	6,500	<b>9,036</b>
<hr/>					
	Total Expenditure .....	1,287,216	1,324,454	1,321,000	<b>1,456,747</b>
		<u>1,287,216</u>	<u>1,324,454</u>	<u>1,321,000</u>	<u><b>1,456,747</b></u>

## Head 28 — CIVIL AVIATION DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2024–25 for the salaries and expenses of the Civil Aviation Department is \$1,456,747,000. This represents an increase of \$135,747,000 over the revised estimate for 2023–24 and \$169,531,000 over the actual expenditure in 2022–23.

#### *Operating Account*

##### Recurrent

**2** Provision of \$1,443,211,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Aviation Department. The increase of \$132,711,000 (10.1%) over the revised estimate for 2023–24 is mainly due to the full-year effect of filling of vacancies in 2024–25 and the additional provision for equipment maintenance.

**3** The establishment as at 31 March 2024 will be 964 posts including two supernumerary posts. It is expected that there will be a net decrease of 18 posts in 2024–25. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2024–25, but the notional annual mid-point salary value of all such posts must not exceed \$804,497,000.

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

	2022–23 (Actual) (\$'000)	2023–24 (Original) (\$'000)	2023–24 (Revised) (\$'000)	<b>2024–25 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries .....	675,180	766,465	704,853	<b>795,245</b>
- Allowances .....	11,799	11,674	12,201	<b>12,412</b>
- Job-related allowances.....	1,133	1,397	2,128	<b>2,198</b>
Personnel Related Expenses				
- Rent allowance .....	139	190	50	<b>190</b>
- Mandatory Provident Fund contribution .....	2,520	3,287	2,267	<b>3,253</b>
- Civil Service Provident Fund contribution .....	51,415	59,871	58,853	<b>66,054</b>
- Disturbance allowance.....	—	28	130	<b>—</b>
Departmental Expenses				
- General departmental expenses .....	535,201	470,742	530,018	<b>563,859</b>
	1,277,387	1,313,654	1,310,500	<b>1,443,211</b>

**5** Provision of \$4,500,000 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. The increase of \$500,000 (12.5%) over the revised estimate for 2023–24 is to cater for an increase in premium due to the projected increase in air traffic.

#### *Capital Account*

##### Plant, Equipment and Works

**6** Provision of \$9,036,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$2,536,000 (39.0%) over the revised estimate for 2023–24. This is mainly due to the increased requirement for replacement of ageing equipment and system.