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

Estimate 2016–17 ..... **$577.6m**

Establishment ceiling 2016–17 (notional annual mid-point salary value) representing an estimated 226 non-directorate posts as at 31 March 2016 rising by 31 posts to 257 posts as at 31 March 2017..... **$155.0m**

In addition, there will be an estimated four directorate posts as at 31 March 2016 rising by one post to five posts as at 31 March 2017.

Commitment balance..... **$1,738.3m**

Controlling Officer's Report

Programme

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

Detail

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	**2016–17 (Estimate)**
Financial provision ($m)	359.7	583.3	1,027.2 (+76.1%)	**577.6** (–43.8%) (or –1.0% on 2015–16 Original)

Aim

2 The aim is to provide a safe, efficient and cost-effective flying service to support the work of various departments and agencies of the Government, and to provide a 24-hour coverage of search and rescue (SAR) as well as air ambulance services.

Brief Description

3 The Government Flying Service (GFS) operates four fixed-wing aircraft and seven helicopters providing a wide range of flying services. The GFS's major tasks are to:

- carry out SAR both over land and at sea,
- provide emergency air medical service,
- support the Hong Kong Police Force and other disciplined services in carrying out their law enforcement duties and training for such duties,
- assist in fighting fires and in responding to any other emergencies which threaten life or property,
- carry out photography for aerial surveys, and
- carry such persons as the Secretary for Security may authorise as passengers.

4 The key performance measures are:

Targets

	Target	2014 (Actual)	2015 (Actual)	**2016 (Plan)**
*Air ambulance service*δ				
on-scene time for call-outs for Type A+ and Type A casualty evacuation (Casevac) situations#				
within Island Zone^ within 20 minutes (%)¶	90	87	88	**90**
outside Island Zone^ within 30 minutes (%)¶	90	N.A.	N.A.	**90**
on-scene time for call-outs for Type B Casevac within 120 minutes (%)#	100	99	100	**100**

	Target	2014 (Actual)	2015 (Actual)	**2016 (Plan)**
SARδ				
helicopter				
on-scene time for inshore SAR call-outs				
between 0700 and 2159 hours within 40 minutes (%)	90	96	97	**90**
between 2200 and 0659 hours within 40 minutes where additional crew or specialised equipment not required (%)	90	76	92	**90**
within 100 minutes where additional crew or specialised equipment required (%)	90	100	N.A.	**90**
on-scene time for offshore SAR call-outs				
between 0700 and 2159 hours less than 50 nm (92.5 km) from GFS Headquarters (HQ) within 60 minutes (%)	90	100	100	**90**
50 nm (92.5 km) - 200 nm (370 km) from GFS HQ within 60 minutes plus an extra 30 minutes per 50 nm (%)	90	N.A.	N.A.	**90**
between 2200 and 0659 hours less than 50 nm (92.5 km) from GFS HQ within 120 minutes (%)	90	100	100	**90**
50 nm (92.5 km) - 200 nm (370 km) from GFS HQ within 120 minutes plus an extra 30 minutes per 50 nm (%)	90	N.A.	100	**90**
fixed-wing aircraft				
on-scene time for SAR call-outs				
between 0700 and 2159 hours less than 50 nm (92.5 km) from GFS HQ within 50 minutes (%)	90	100	100	**90**
50 nm (92.5 km) - 100 nm (185 km) from GFS HQ within 65 minutes (%)	90	100	100	**90**
beyond 100 nm (185 km) from GFS HQ within 65 minutes plus an extra 15 minutes per 50 nm (%)	90	78	100	**90**
between 2200 and 0659 hours less than 50 nm (92.5 km) from GFS HQ within 110 minutes (%)	90	N.A.	N.A.	**90**
50 nm (92.5 km) - 100 nm (185 km) from GFS HQ within 125 minutes (%)	90	N.A.	N.A.	**90**
beyond 100 nm (185 km) from GFS HQ within 125 minutes plus an extra 15 minutes per 50 nm (%)	90	80	67@	**90**

	Target	2014 (Actual)	2015 (Actual)	**2016 (Plan)**
*Law enforcement*δ				
on-scene time for call-outs within Island Zone^				
within 20 minutes where additional crew or specialised equipment not required (%)¶	90	100	99	**90**
within 80 minutes where additional crew or specialised equipment required (%)	90	100	N.A.	**90**
on-scene time for call-outs outside Island Zone^				
within 30 minutes where additional crew or specialised equipment not required (%)¶	90	80	100	**90**
within 90 minutes where additional crew or specialised equipment required (%)	90	N.A.	N.A.	**90**
*Fire fighting*δ				
on-scene time for call-outs for water bombingΨ				
within 40 minutes (%)	85	74	67§	**85**
on-scene time for call-outs for trooping Ψ				
within 40 minutes where additional crew or specialised equipment not required (%)	85	100	N.A.	**85**
within 100 minutes where additional crew or specialised equipment required (%)	85	N.A.	N.A.	**85**
Flying services for government departments				
meet reasonable requests where other priorities permit (%)	100	100	100	**100**

δ Cases where aircrew were unavailable for deployment due to engagement of crew in an earlier operation were not included in this set of statistics. They include 18 Casevac, seven SAR, one law enforcement and eight fire-fighting cases.

The different types of casualty evacuation are denoted as follows: Type A+ Casevac - casualty evacuation involving immediate life-threatening or limb-threatening cases; Type A Casevac - casualty evacuation involving emergency medical conditions other than immediate life-threatening and limb-threatening; and Type B Casevac - casualty evacuation for patients in emergency medical conditions with potential risks of deterioration and requiring definitive treatment as soon as possible.

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

¶ Or a later time specified by the tasking agent.

@ Out-of-pledge was recorded in one out of three cases due to inclement weather.

Ψ Fire-fighting operations are carried out between 0700 hours and 30 minutes before sunset.

§ Out-of-pledge was recorded in 13 out of 39 cases due to inclement weather, the need to wait for take-off clearance from Air Traffic Control, aircraft unserviceability, extreme range, lead time required for crew deployment, installation of equipment and refuelling, etc.

Indicators

	2014 (Actual)	2015 (Actual)	**2016 (Estimate)**
total flying hours			
fixed-wing	1 325	1 677	**1 654**
helicopter	5 165	4 860	**5 040**
casualty evacuation			
flying hours	1 270	1 103	**1 200**
casualties evacuated	1 968	1 693	**—β**
number of flightsγ	N.A.	1 783	**1 900**
search (fixed-wing)			
flying hours	146	284	**150**
number of flightsγ	N.A.	69	**40**
rescue (helicopter)			
flying hours	541	629	**600**
persons rescued	481	515	**—β**
number of flightsγ	N.A.	662	**640**
law enforcement			
flying hours	211	243	**220**
number of flightsγ	N.A.	141	**130**
fire fighting			
flying hours	127	90	**130**
number of flightsγ	N.A.	65	**100**
other tasks for government departments			
flying hours	1 325	1 237	**1 200**
passengers	8 409	8 574	**8 400**
number of flightsγ	N.A.	1 524	**1 520**
training			
fixed-wing flying hours	734	979	**1 100**
helicopter flying hours	1 923	1 759	**1 900**
miscellaneous			
fixed-wing flying hours	23	26	**24**
helicopter flying hours	190	189	**170**
direct operating cost/hour flown			
fixed-wing			
Jetstream ($)	15,180	14,080	**14,080**
ZLIN 242L ($)	6,940	N.A.μ	**N.A.μ**
DA42NG ($)	12,170	10,540	**10,540**
CL 605 ($)	N.A.θ	N.A.θ	**13,760**
helicopter			
AS-332 L2 Super Puma ($)	35,270	33,030	**33,030**
EC 155B1 ($)	23,890	21,520	**21,520**

β Not possible to estimate.

γ Taking into account the recommendations from the Director of Audit's Value-for-Money Report No. 64, the GFS has reviewed the performance indicators. From 2015 onwards, the actual number of flights for various emergency service requests will be provided. This indicator replaced the previous indicator "call-outs responded to (%)" as from 2015 to better reflect the actual workload of the Department.

μ This training aircraft is under maintenance.

θ The two new fixed-wing aircraft will come into operation in 2016.

Matters Requiring Special Attention in 2016–17

5 During 2016–17, the GFS will continue to strengthen its capabilities to better serve the community and support other disciplined services in carrying out their law enforcement duties and training.

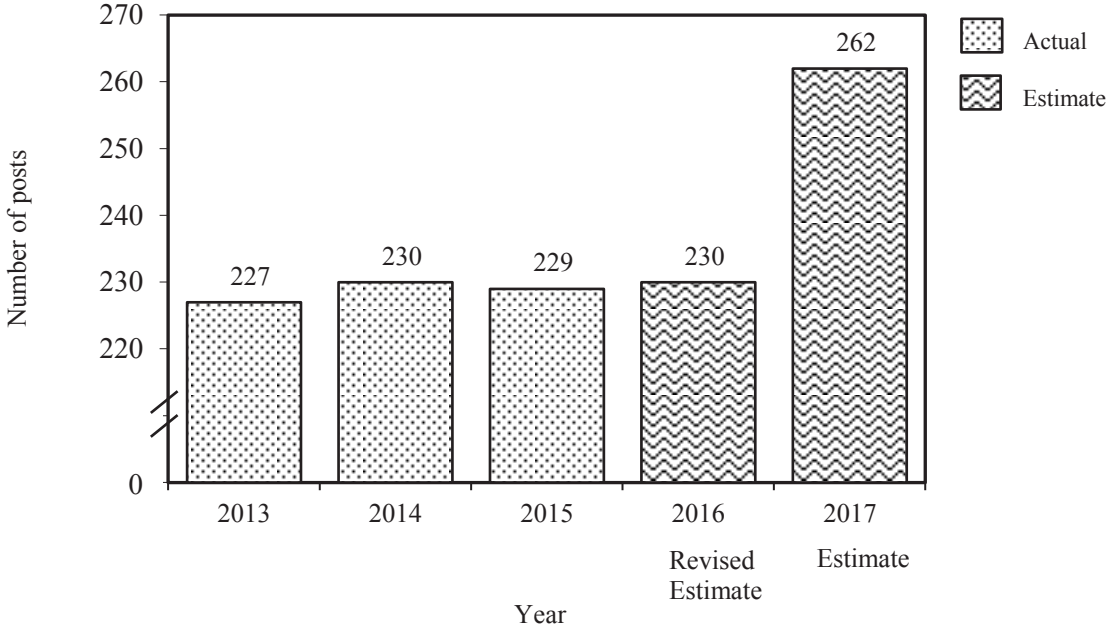
ANALYSIS OF FINANCIAL PROVISION

Programme	2014–15 (Actual) ($m)	2015–16 (Original) ($m)	2015–16 (Revised) ($m)	**2016–17 (Estimate) ($m)**
Government Flying Service	359.7	583.3	1,027.2 (+76.1%)	**577.6 (–43.8%)**
				(or –1.0% on 2015–16 Original)

Analysis of Financial and Staffing Provision

Provision for 2016–17 is $449.6 million (43.8%) lower than the revised estimate for 2015–16. This is mainly due to the decreased cash flow requirement for the replacement of fixed-wing aircraft and the procurement of helicopters, partly offset by the net increase of 32 posts for meeting operational needs.

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



Sub-head (Code)		Actual expenditure 2014–15	Approved estimate 2015–16	Revised estimate 2015–16	**Estimate 2016–17**
		$'000	$'000	$'000	**$'000**
	Operating Account				
	Recurrent				
000	Operational expenses	226,967	241,069	234,574	**274,934**
200	Insurance of aircraft	584	650	519	**700**
	Total, Recurrent	227,551	241,719	235,093	**275,634**
	Total, Operating Account	227,551	241,719	235,093	**275,634**
	Capital Account				
	Plant, Equipment and Works				
603	Plant, vehicles and equipment	193	210,344	661,874	**195,593**
631	Aircraft components, component overhaul and safety equipment (block vote)	131,942	131,190	130,236	**106,385**
	Total, Plant, Equipment and Works	132,135	341,534	792,110	**301,978**
	Total, Capital Account	132,135	341,534	792,110	**301,978**
	Total Expenditure	359,686	583,253	1,027,203	**577,612**

Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Government Flying Service (GFS) is $577,612,000. This represents a decrease of $449,591,000 against the revised estimate for 2015–16 and an increase of $217,926,000 over the actual expenditure in 2014–15.

Operating Account

Recurrent

2 Provision of $274,934,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the GFS. The increase of $40,360,000 (17.2%) over the revised estimate for 2015–16 is mainly due to the full-year effect of vacancies filled in 2015–16, filling of vacancies in 2016–17, the net increase of 32 posts for meeting operational needs and increased requirement for operating expenses.

3 The establishment as at 31 March 2016 will be 230 permanent posts. It is expected that there will be a net increase of 32 permanent posts in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed $154,996,000.

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

	2014–15 (Actual) ($'000)	2015–16 (Original) ($'000)	2015–16 (Revised) ($'000)	**2016–17 (Estimate) ($'000)**
Personal Emoluments				
- Salaries	131,053	133,420	137,510	**146,393**
- Allowances	1,645	1,892	2,384	**2,814**
- Job-related allowances	116	129	100	**110**
Personnel Related Expenses				
- Mandatory Provident Fund contribution	442	563	555	**852**
- Civil Service Provident Fund contribution	3,918	4,555	4,430	**5,771**
Departmental Expenses				
- Fuel and lubricating oil	28,089	27,972	25,661	**33,282**
- General departmental expenses	47,148	54,232	50,186	**66,534**
Other Charges				
- Grant to the Government Flying Service Welfare Fund	10	11	10	**11**
- Pay and allowances for the auxiliary services	802	850	850	**920**
- Training expenses for the Government Flying Service	13,744	17,445	12,888	**18,247**
	226,967	241,069	234,574	**274,934**

5 Provision of $700,000 under *Subhead 200 Insurance of aircraft* is for third party, passenger and crew liability insurance. The increase of $181,000 (34.9%) over the revised estimate for 2015–16 is mainly due to the additional insurance premium requirement arising from the two new fixed-wing aircraft while the existing aircraft are still in use during the transitional period.

Capital Account

Plant, Equipment and Works

6 Provision of $106,385,000 under *Subhead 631 Aircraft components, component overhaul and safety equipment (block vote)* is for acquiring and overhauling aircraft engines and avionics, as well as safety and rescue equipment. The decrease of $23,851,000 (18.3%) against the revised estimate for 2015–16 is mainly due to the reduced requirement for major aircraft components which are due for overhaul or repair in 2016–17 and the completion of major check of two of the Super Puma helicopters in 2015–16.

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	Balance
			$'000	$'000	$'000	$'000
Capital Account						
603		*Plant, vehicles and equipment*				
	821	Procurement of seven helicopters and the associated mission equipment	2,187,500	—	466,051	1,721,449
	869	Replacement of two fixed-wing aircraft and the associated mission equipment	776,000	563,285	195,823	16,892
		Total	2,963,500	563,285	661,874	1,738,341