

Head 27 — CIVIL AID SERVICE

Controlling officer: the Chief Staff Officer of the Civil Aid Service will account for expenditure under this Head.

Estimate 2014–15 **\$95.7m**

Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 102 non-directorate posts as at 31 March 2014 and as at 31 March 2015..... **\$32.1m**

In addition, there will be an estimated one directorate post as at 31 March 2014 and as at 31 March 2015.

Controlling Officer's Report

Programme

Civil Aid Service

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

Detail

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	88.4	96.3	96.9 (+0.6%)	95.7 (–1.2%)
				(or –0.6% on 2013–14 Original)

Aim

2 The aim is to provide an effective auxiliary force to augment the Government's regular emergency services in emergency situations, to provide civic services to government departments and outside agencies, and to provide young people with the opportunity to develop self-confidence and civic-mindedness through participation in the Civil Aid Service (CAS) Cadet Corps.

Brief Description

3 CAS is responsible for providing emergency and civic services to government departments, outside agencies and the general public. This work involves:

- providing support to the Government's regular emergency services in counter-disaster activities, mountain search and rescue, and countryside protection duties;
- providing crowd control and crowd management services in major public functions;
- assisting people in need of help in country parks and hiking trails;
- staging performances to enhance public attention at major campaigns or activities organised by government departments and outside agencies; and
- providing, through CAS Cadet Corps which has current establishment of 3 232, youth aged between 12 and 17 with specific training in discipline and skills, and an orientation towards civic duty.

4 In 2013–14, CAS continued to provide efficient and effective auxiliary emergency and civic services to government departments and outside agencies. These services included typhoon duties; flood rescue; mountain search and rescue; countryside fire fighting and protection; community services; training on mountain rescue, hiking safety and work safety at height; and contingency response training in combatting communicable diseases and radiological incidents.

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5 The key performance measures are:

Targets

	Target man-hour	2012 (Actual)	2013 (Actual)	2014 (Plan)
providing standby teams on Sundays and general holidays for immediate deployment to handle emergencies (mountain search and rescue, countryside fire fighting)	32 000	32 000	37 000	32 000
providing crowd management services for major public functions	78 000	87 000¶	76 000	78 000
patrolling the country parks and hiking trails	44 000	48 000	41 000	44 000
providing performances for the public on major government campaigns and activities	6 000	7 000Ψ	8 500#	6 000
providing full-time and part-time training for CAS members through the CAS Training School	65 000	71 000	86 000§	65 000
providing full-time and part-time training for CAS cadets in skills and discipline through the CAS Training School	48 000	47 000	41 000	48 000
providing recreational and social activities for CAS cadets	115 000	121 000	111 000	115 000
providing community services by CAS cadets	35 000	34 000	35 000	35 000
providing training on mountain rescue, hiking safety and work safety at height for staff of government departments and non-governmental organisations	20 000	23 000	21 000	20 000

¶ The increase was due to additional deployment of CAS members to carry out crowd management services for the 2012 Legislative Council Election.

Ψ The increase was due to additional performances for the CAS 60th Anniversary.

The increase was due to additional performances for the CAS Cadet Corps 45th Anniversary and increased performances delivered by CAS Band.

§ The increase was due to increased number of recruits training courses, additional training on flood rescue and enhancement training on crowd management provided to members .

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
no. of occasions of call-out operations in emergency duties			
mountain search and rescue	80	74	60
countryside fire fighting	37	13δ	10
typhoons, flooding, mudslip and others	15	7	5
no. of occasions of crowd management and other civic duties	220	231	210
no. of performances in major government campaigns and activities	42	41	50
no. of full-time and part-time training courses for CAS members through the CAS Training School	137	134	130
no. of full-time and part-time training courses for CAS cadets through the CAS Training School	87	116μ	110
no. of recreational and social activities for CAS cadets	259	266	235
no. of community services activities by CAS cadets	113	105	110
no. of training courses/activities on mountain rescue, hiking safety and work safety at height for staff of government departments and non-governmental organisations	53	67	55

δ The decrease was due to decreased number of countryside fire during Ching Ming Festival and Chung Yeung Festival.

μ The increase was due to reduction in class size.

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Matters Requiring Special Attention in 2014–15

6 During 2014–15, CAS will continue to provide staff and auxiliary officers with disaster management and mountain search and rescue training, locally and overseas, conducted by professional bodies.

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ANALYSIS OF FINANCIAL PROVISION

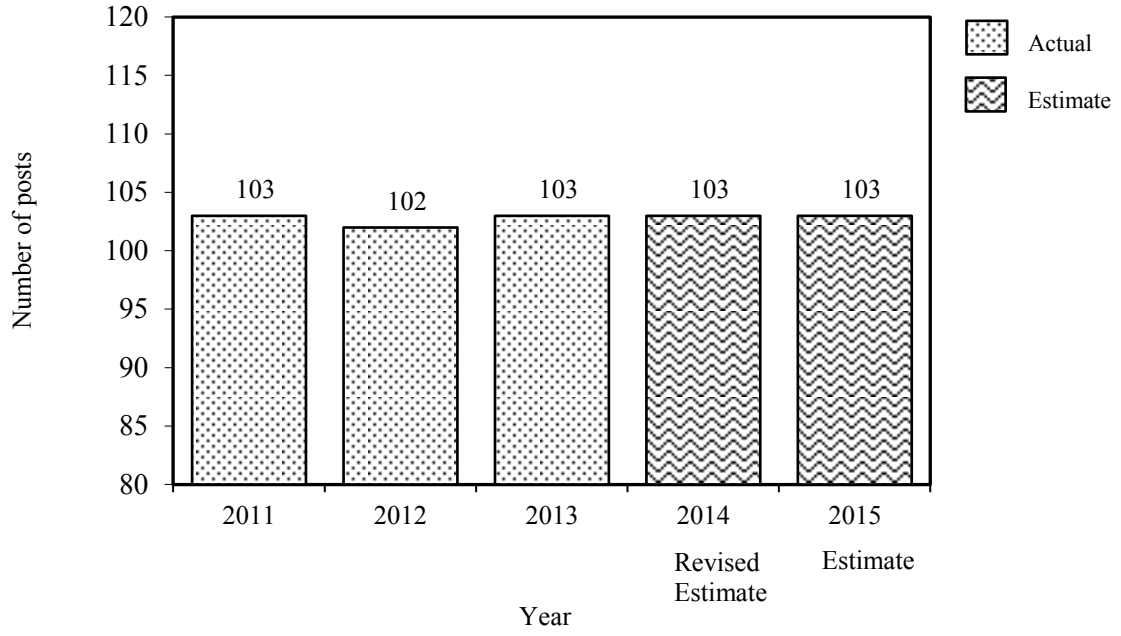
Programme	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
Civil Aid Service.....	88.4	96.3	96.9 (+0.6%)	95.7 (-1.2%)
				(or -0.6% on 2013-14 Original)

Analysis of Financial and Staffing Provision

Provision for 2014-15 is \$1.2 million (1.2%) lower than the revised estimate for 2013-14. This is mainly due to decreased operating expenses, partly offset by increased provision for capital expenditure.

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



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Sub-head (Code)	Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	Estimate 2014-15	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	86,651	95,563	96,162	94,295
	Total, Recurrent.....	86,651	95,563	96,162	94,295
	Total, Operating Account	86,651	95,563	96,162	94,295
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	1,700	690	690	1,392
	Total, Plant, Equipment and Works.....	1,700	690	690	1,392
	Total, Capital Account.....	1,700	690	690	1,392
	 Total Expenditure	 88,351	 96,253	 96,852	 95,687

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Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Civil Aid Service (CAS) is \$95,687,000. This represents a decrease of \$1,165,000 against the revised estimate for 2013–14 and an increase of \$7,336,000 over actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$94,295,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the CAS.

3 The establishment as at 31 March 2014 will be 103 permanent posts. No change in establishment is expected in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$32,091,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	33,767	35,429	35,900	36,610
- Allowances.....	274	367	322	375
- Job-related allowances.....	5	9	6	9
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	98	112	98	138
- Civil Service Provident Fund contribution.....	204	478	404	495
Departmental Expenses				
- General departmental expenses	19,388	22,973	23,487	20,673
Other Charges				
- Pay and allowances for the auxiliary services	31,716	35,148	34,918	34,948
- Training expenses for the auxiliary services	1,199	1,047	1,027	1,047
	86,651	95,563	96,162	94,295

Capital Account

Plant, Equipment and Works

5 Provision of \$1,392,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$702,000 (101.7%) over the revised estimate for 2013–14. This is mainly due to increased cash flow requirement for the replacement of six air-conditioning units in the CAS' training centre.