

Head 27 — CIVIL AID SERVICE

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

Estimate 2015–16 **\$99.5m**

Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 102 non-directorate posts as at 31 March 2015 and as at 31 March 2016..... **\$33.6m**

In addition, there will be an estimated one directorate post as at 31 March 2015 and as at 31 March 2016.

Controlling Officer's Report

Programme

Civil Aid Service

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

Detail

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	96.2	95.7	97.0 (+1.4%)	99.5 (+2.6%)
				(or +4.0% on 2014–15 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 2014–15, 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.

5 The key performance measures are:

Targets

	Target man-hour	2013 (Actual)	2014 (Actual)	2015 (Plan)
providing standby teams on Sundays and general holidays for immediate deployment to handle emergencies (mountain search and rescue, countryside fire fighting).....	32 000	37 000	34 000	32 000

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	Target man-hour	2013 (Actual)	2014 (Actual)	2015 (Plan)
providing crowd management services for major public functions	78 000	76 000	63 000¶	78 000
patrolling the country parks and hiking trails	44 000	41 000	46 000	44 000
providing performances for the public on major government campaigns and activities	6 000	8 500Ψ	7 000	6 000
providing full-time and part-time training for CAS members through the CAS Training School	65 000	86 000#	71 000	65 000
providing full-time and part-time training for CAS cadets in skills and discipline through the CAS Training School	48 000	41 000	48 000	48 000
providing recreational and social activities for CAS cadets	115 000	111 000	97 000δ	115 000
providing community services by CAS cadets	30 000Δ	35 000	29 000Δ	30 000Δ
providing training on mountain rescue, hiking safety and work safety at height for staff of government departments and non-governmental organisations	20 000	21 000	19 000	20 000

¶ The decrease was mainly due to cancellation of public events or functions by event organisers in the fourth quarter of 2014.

Ψ 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 new recruit training courses, additional training on flood rescue and enhancement training on crowd management provided to members.

δ The decrease was due to decreased number of participants in Cadet Corps Company Camps held in December 2014.

Δ The target is adjusted from 35 000 to 30 000 man-hours from 2015 as the requirement for Wetland Park duties has been reduced from 12 months to seven months a year since 2014.

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
no. of occasions of call-out operations in emergency duties			
mountain search and rescue	74	118	60
countryside fire fighting	13	15	10
typhoons, flooding, mudslip and others	7	3	5
no. of occasions of crowd management and other civic duties	231	198	210
no. of performances in major government campaigns and activities	41	47	50
no. of full-time and part-time training courses for CAS members through the CAS Training School	134	143	130
no. of full-time and part-time training courses for CAS cadets through the CAS Training School	116	133	110
no. of recreational and social activities for CAS cadets	266	255	235
no. of community services activities by CAS cadets	105	133	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	67	66	55

Matters Requiring Special Attention in 2015–16

6 During 2015–16, 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

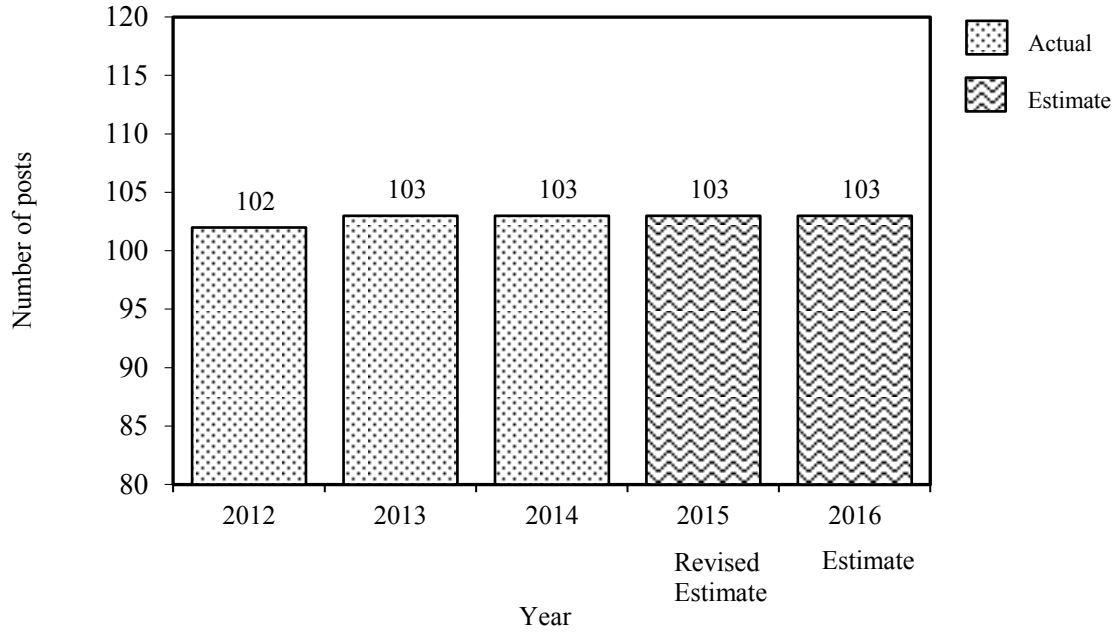
Programme	2013-14 (Actual) (\$m)	2014-15 (Original) (\$m)	2014-15 (Revised) (\$m)	2015-16 (Estimate) (\$m)
Civil Aid Service.....	96.2	95.7	97.0 (+1.4%)	99.5 (+2.6%)
				(or +4.0% on 2014-15 Original)

Analysis of Financial and Staffing Provision

Provision for 2015-16 is \$2.5 million (2.6%) higher than the revised estimate for 2014-15. This is mainly due to increased pay and allowances for the auxiliary services, partly offset by decreased 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 2013-14	Approved estimate 2014-15	Revised estimate 2014-15	Estimate 2015-16	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	95,506	94,295	95,638	99,546
	Total, Recurrent.....	95,506	94,295	95,638	99,546
	Total, Operating Account	95,506	94,295	95,638	99,546
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	690	1,392	1,392	—
	Total, Plant, Equipment and Works.....	690	1,392	1,392	—
	Total, Capital Account.....	690	1,392	1,392	—
	Total Expenditure	96,196	95,687	97,030	99,546

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Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Civil Aid Service (CAS) is \$99,546,000. This represents an increase of \$2,516,000 over the revised estimate for 2014–15 and of \$3,350,000 over the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$99,546,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the CAS.

3 The establishment as at 31 March 2015 will be 103 permanent posts. No change in establishment is expected in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$33,635,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	35,661	36,610	38,043	38,842
- Allowances.....	270	375	274	391
- Job-related allowances.....	5	9	9	9
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	94	138	97	64
- Civil Service Provident Fund contribution.....	400	495	547	1,013
Departmental Expenses				
- General departmental expenses	22,988	20,673	20,751	20,334
Other Charges				
- Pay and allowances for the auxiliary services	34,771	34,948	34,848	37,888
- Training expenses for the auxiliary services	1,317	1,047	1,069	1,005
	95,506	94,295	95,638	99,546