

Head 27 — CIVIL AID SERVICE

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

Estimate 2016–17 **\$106.4m**

Establishment ceiling 2016–17 (notional annual mid-point salary value) representing an estimated 102 non-directorate posts as at 31 March 2016 and as at 31 March 2017..... **\$35.2m**

In addition, there will be an estimated one directorate post as at 31 March 2016 and as at 31 March 2017.

Controlling Officer's Report

Programme

Civil Aid 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)	98.4	99.5	99.5 (—)	106.4 (+6.9%)
				(or +6.9% on 2015–16 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 2015–16, 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	2014 (Actual)	2015 (Actual)	2016 (Plan)
providing standby teams on Sundays and general holidays for immediate deployment to handle emergencies (mountain search and rescue, countryside fire fighting).....	32 000	34 000	33 000	32 000

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	Target man-hour	2014 (Actual)	2015 (Actual)	2016 (Plan)
providing crowd management services for major public functions	78 000	63 000¶	78 000	78 000
patrolling the country parks and hiking trails	44 000	46 000	47 000	44 000
providing performances for the public on major government campaigns and activities	6 000	7 000	7 000	6 000
providing full-time and part-time training for CAS members through the CAS Training School	65 000	71 000	63 000	65 000
providing full-time and part-time training for CAS cadets in skills and discipline through the CAS Training School	48 000	48 000	55 000	48 000
providing recreational and social activities for CAS cadets	115 000	97 000δ	104 000	115 000
providing community services by CAS cadets	25 000Δ	29 000	24 000Δ	25 000Δ
providing training on mountain rescue, hiking safety and work safety at height for staff of government departments and non-governmental organisations	20 000	19 000	21 000	20 000

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

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 30 000 to 25 000 man-hours from 2016 onwards in view of further reduction of the requirement for Wetland Park duties in 2015 and owing to reduced scale of deployment of CAS cadets in crowd management service.

Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
no. of occasions of call-out operations in emergency duties			
mountain search and rescue	118	133	120
countryside fire fighting	15	15	10
typhoons, flooding, mudslip and others	3	2	5
no. of occasions of crowd management and other civic duties	198	211	210
no. of performances in major government campaigns and activities	47	54	50
no. of full-time and part-time training courses for CAS members through the CAS Training School	143	174	140
no. of full-time and part-time training courses for CAS cadets through the CAS Training School	133	151	170
no. of recreational and social activities for CAS cadets	255	343	300
no. of community services activities by CAS cadets	133	135	120
no. of training courses/activities on mountain rescue, hiking safety and work safety at height for staff of government departments and non-governmental organisations	66	56	55

Matters Requiring Special Attention in 2016–17

6 During 2016–17, 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

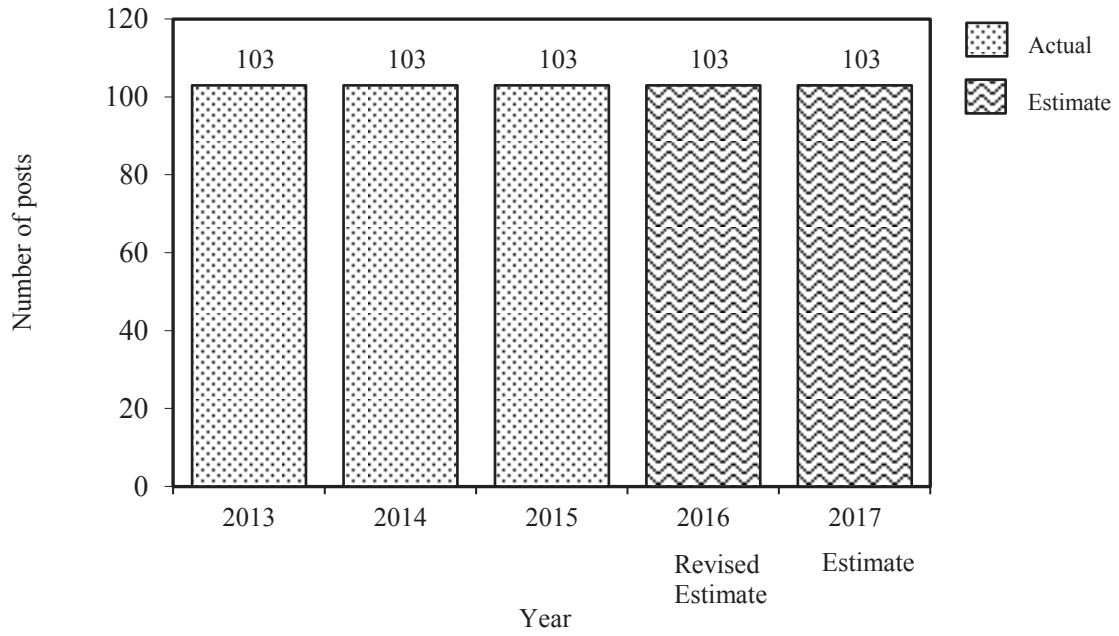
Programme	2014-15 (Actual) (\$m)	2015-16 (Original) (\$m)	2015-16 (Revised) (\$m)	2016-17 (Estimate) (\$m)
Civil Aid Service.....	98.4	99.5	99.5 (—)	106.4 (+6.9%)
				(or +6.9% on 2015-16 Original)

Analysis of Financial and Staffing Provision

Provision for 2016-17 is \$6.9 million (6.9%) higher than the revised estimate for 2015-16. This is mainly due to the increased pay and allowances for the auxiliary services, increased operating expenses as well as the cash flow requirement for procurement of equipment.

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



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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	96,973	99,546	99,546	105,337
	Total, Recurrent.....	96,973	99,546	99,546	105,337
	Total, Operating Account	96,973	99,546	99,546	105,337
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	1,392	—	—	1,050
	Total, Plant, Equipment and Works.....	1,392	—	—	1,050
	Total, Capital Account.....	1,392	—	—	1,050
	 Total Expenditure	 98,365	 99,546	 99,546	 106,387

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Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Civil Aid Service (CAS) is \$106,387,000. This represents an increase of \$6,841,000 over the revised estimate for 2015–16 and \$8,022,000 over the actual expenditure in 2014–15.

Operating Account

Recurrent

2 Provision of \$105,337,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the CAS.

3 The establishment as at 31 March 2016 will be 103 permanent posts. No change in establishment is expected 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 \$35,219,000.

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.....	37,216	38,842	38,740	39,149
- Allowances.....	291	391	304	463
- Job-related allowances.....	2	9	5	9
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	99	64	158	159
- Civil Service Provident Fund contribution.....	494	1,013	700	909
Departmental Expenses				
- General departmental expenses	22,934	20,334	21,075	22,709
Other Charges				
- Pay and allowances for the auxiliary services	34,606	37,888	37,158	40,424
- Training expenses for the auxiliary services	1,331	1,005	1,406	1,515
	96,973	99,546	99,546	105,337

Capital Account

Plant, Equipment and Works

5 Provision of \$1,050,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* in 2016–17 is the cash flow requirement for procurement of equipment.