

Head 27 — CIVIL AID SERVICE

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

Estimate 2013–14..... **\$96.3m**

Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 102 non-directorate posts as at 31 March 2013 and as at 31 March 2014 **\$30.9m**

In addition, there will be an estimated one directorate post as at 31 March 2013 and as at 31 March 2014.

Controlling Officer’s Report

Programme

Civil Aid Service

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

Detail

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	81.6	88.4	88.9 (+0.6%)	96.3 (+8.3%)
				(or +8.9% on 2012–13 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 2012–13, 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	2011 (Actual)	2012 (Actual)	2013 (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	32 000	32 000
providing crowd management services for major public functions.....	78 000	80 000	87 000¶	78 000
patrolling the country parks and hiking trails	44 000φ	49 000	48 000	44 000
providing performances for the public on major government campaigns and activities.....	6 000	6 000	7 000Ψ	6 000
providing full-time and part-time training for CAS members through the CAS Training School	65 000	80 000#	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	48 000	47 000	48 000
providing recreational and social activities for CAS cadets.....	115 000	120 000	121 000	115 000
providing community services by CAS cadets	35 000	34 000	34 000	35 000
providing training on mountain rescue, hiking safety and work safety at height for staff of government departments and non-government organisations	20 000	26 000λ	23 000	20 000

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

φ The target is revised from 42 000 to 44 000 man-hours as from 2013.

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

The increase was due to greater demand in training for new recruits and specialised training.

λ The increase was due to increased requests from government departments and non-government organisations.

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
no. of occasions of call-out operations in emergency duties			
mountain search and rescue	69	80	60
countryside fire fighting.....	14	37δ	10
typhoons, flooding, mudslip and others	27^	15	5
no. of occasions of crowd management and other civic duties	230α	220	210
no. of performances in major government campaigns and activities	45	42	50
no. of full-time and part-time training courses for CAS members through the CAS Training School.....	140	137	130
no. of full-time and part-time training courses for CAS cadets through the CAS Training School	107	87μ	110
no. of recreational and social activities for CAS cadets.....	261	259	235
no. of community services activities by CAS cadets.....	117	113	110
no. of training courses/activities on mountain rescue, hiking safety and work safety at height for staff of government departments and non-government organisations	63	53	55

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

^ The increase was due to additional deployment of CAS members to carry out emergency duties for the Fukushima nuclear incident and standby duties for tropical cyclones.

α The increase was due to additional deployment of CAS members to carry out crowd management services for the 2011 District Council Election.

μ The decrease was due to increase in class size.

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Matters Requiring Special Attention in 2013–14

6 During 2013–14, 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

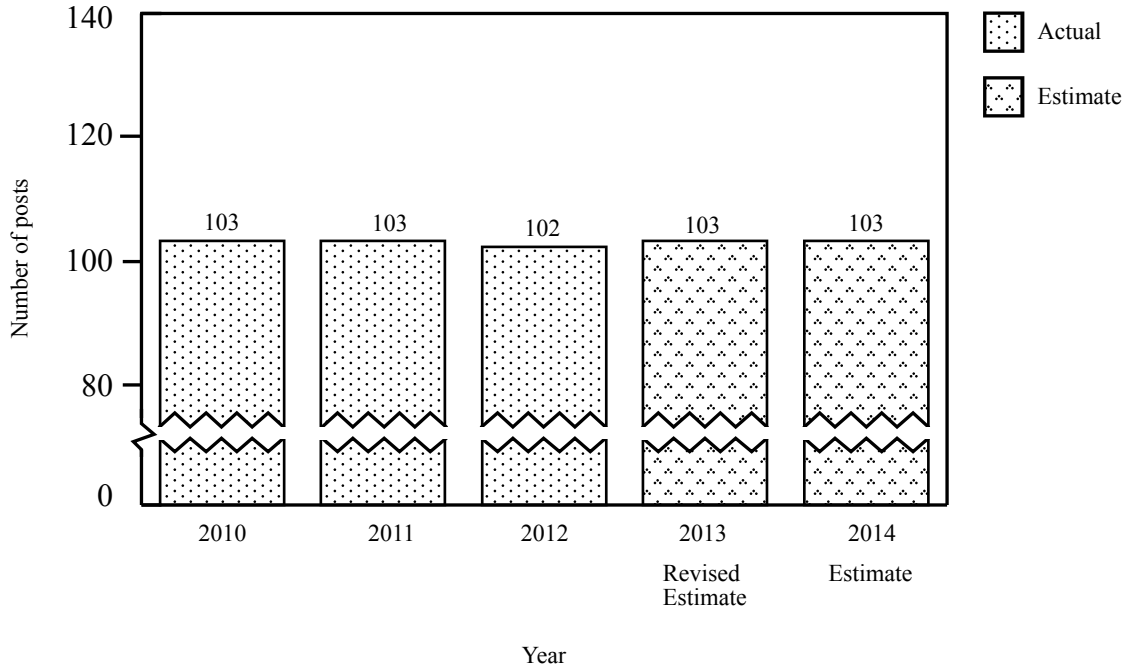
Programme	2011–12 (Actual) (\$m)	2012–13 (Original) (\$m)	2012–13 (Revised) (\$m)	2013–14 (Estimate) (\$m)
Civil Aid Service	81.6	88.4	88.9 (+0.6%)	96.3 (+8.3%)
				(or +8.9% on 2012–13 Original)

Analysis of Financial and Staffing Provision

Provision for 2013–14 is \$7.4 million (8.3%) higher than the revised estimate for 2012–13. This is mainly due to additional provision for filling vacancies, increased operating expenses and increased pay and allowances for the auxiliary service, partly offset by reduced cash flow requirement for a capital item.

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



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Sub-head (Code)	Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	Estimate 2013-14	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	81,116	86,674	87,218	95,563
	Total, Recurrent	81,116	86,674	87,218	95,563
	Total, Operating Account.....	81,116	86,674	87,218	95,563
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	495	1,700	1,700	690
	Total, Plant, Equipment and Works	495	1,700	1,700	690
	Total, Capital Account.....	495	1,700	1,700	690
	 Total Expenditure	 81,611	 88,374	 88,918	 96,253

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Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Civil Aid Service (CAS) is \$96,253,000. This represents an increase of \$7,335,000 over the revised estimate for 2012–13 and of \$14,642,000 over actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$95,563,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the CAS. The increase of \$8,345,000 (9.6%) over the revised estimate for 2012–13 is mainly due to additional provision for filling vacancies, increased operating expenses and increased pay and allowances for the auxiliary service.

3 The establishment as at 31 March 2013 will be 103 permanent posts. No change in establishment is expected in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$30,926,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	32,347	33,897	33,808	35,429
- Allowances	442	209	268	367
- Job-related allowances.....	2	9	6	9
Personnel Related Expenses				
- Mandatory Provident Fund contribution	68	76	101	112
- Civil Service Provident Fund contribution	117	281	223	478
Departmental Expenses				
- General departmental expenses	16,642	19,553	20,106	22,973
Other Charges				
- Pay and allowances for the auxiliary services.....	30,629	31,702	31,702	35,148
- Training expenses for the auxiliary services.....	869	947	1,004	1,047
	81,116	86,674	87,218	95,563

Capital Account

Plant, Equipment and Works

5 Provision of \$690,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,010,000 (59.4%) against the revised estimate for 2012–13. This is mainly due to reduced cash flow requirement for the installation of air-conditioning units and remote alarm panel for the server room at CAS Headquarters.