

Head 27 — CIVIL AID SERVICE

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

Estimate 2020–21 **\$141.2m**

Establishment ceiling 2020–21 (notional annual mid-point salary value) representing an estimated 104 non-directorate posts as at 31 March 2020 rising by seven posts to 111 posts as at 31 March 2021 **\$47.5m**

In addition, there will be an estimated one directorate post as at 31 March 2020 and as at 31 March 2021.

Controlling Officer's Report

Programme

Civil Aid Service

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

Detail

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	112.1	124.0	124.0 (—)	141.2 (+13.9%)
				(or +13.9% on 2019–20 Original)

Aim

2 The aim is to provide an effective auxiliary force, which has 3 397 officers/members as at 31 December 2019, 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 4 343 cadets as at 31 December 2019, youth aged between 12 and 17 with specific training in discipline and skills, and an orientation towards civic duty.

4 In 2019–20, 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	2018 (Actual)	2019 (Actual)	2020 (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	32 000	32 000

Head 27 — CIVIL AID SERVICE

	Target man-hour	2018 (Actual)	2019 (Actual)	2020 (Plan)
providing crowd management services for major public functions	78 000	77 000	62 000‡	78 000
patrolling the country parks and hiking trails	44 000	42 000	42 000	44 000
providing performances for the public in major government campaigns and activities	6 000	4 000	3 000‡	6 000
providing full-time and part-time training for CAS members through the CAS Training School	72 000	68 000	75 000	72 000
providing full-time and part-time training for CAS cadets in skills and discipline through the CAS Training School	85 000#	82 000^	90 000	85 000
providing recreational and social activities for CAS cadets	125 000μ	122 000¶	115 000‡	125 000
providing community services by CAS cadets	20 000Δ	21 000	20 000	20 000
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	22 000	20 000

‡ The decrease was due to cancellation of major public events as a result of continued social unrest in the territory since June 2019.

The target is adjusted from 75 000 to 85 000 man-hours from 2020 onwards in view of the increase in the number of CAS cadets.

^ With the increase in the number of CAS cadets, the number of full-time and part-time training for CAS cadets in skills and discipline through the CAS Training School increased in 2018.

μ The target is adjusted from 115 000 to 125 000 man-hours from 2019 onwards in view of the increase in the number of CAS cadets.

¶ With the increase in the number of CAS cadets, the number of recreational and social activities provided for CAS cadets increased over the original target of 115 000 man-hours in 2018.

Δ The target is adjusted from 22 000 to 20 000 man-hours from 2019 onwards in view of a reduced scale of deployment of CAS cadets in community service.

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
no. of occasions of call-out operations in emergency duties			
mountain search and rescue	57	67	100
countryside fire fighting	23	0	10
typhoons, flooding, mudslip and others	4	1	5
no. of occasions of crowd management and other civic duties	195	216	200
no. of performances in major government campaigns and activities	31	19	40
no. of full-time and part-time training courses for CAS members through the CAS Training School	164	159	160
no. of full-time and part-time training courses for CAS cadets through the CAS Training School	270	217	220
no. of recreational and social activities for CAS cadets	510	410	480
no. of community services activities by CAS cadets	119	141	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	57	44	48

Matters Requiring Special Attention in 2020–21

6 During 2020–21, CAS will continue to provide staff and auxiliary officers with local and overseas training conducted by professional bodies in disaster management, operating automated external defibrillators, tree cutting and flood rescue.

Head 27 — CIVIL AID SERVICE

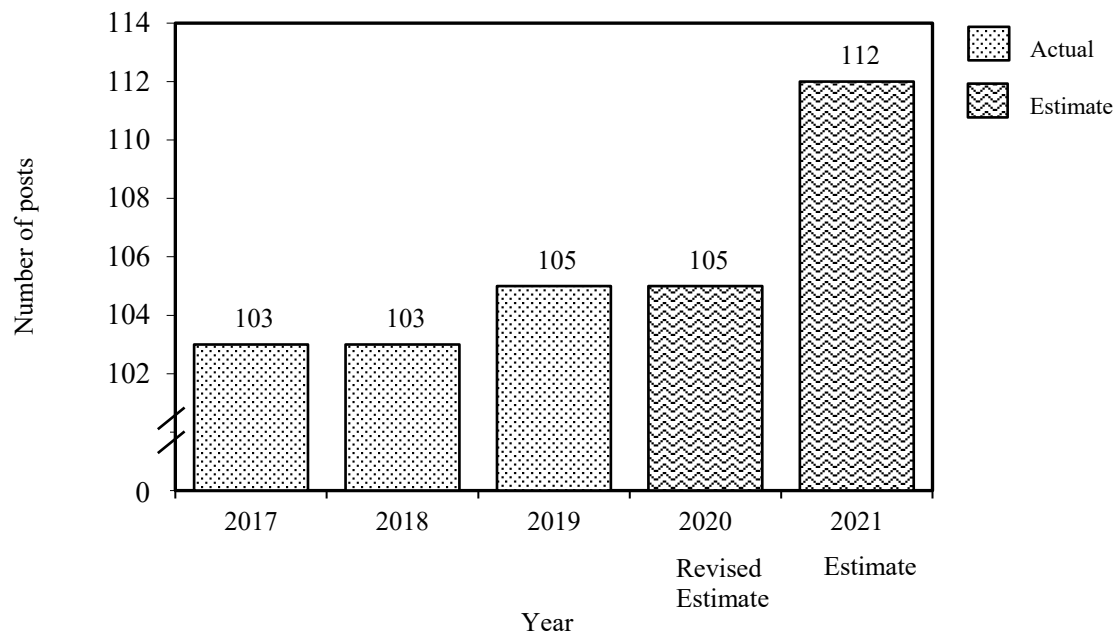
ANALYSIS OF FINANCIAL PROVISION

Programme	2018–19 (Actual) (\$m)	2019–20 (Original) (\$m)	2019–20 (Revised) (\$m)	2020–21 (Estimate) (\$m)
Civil Aid Service.....	112.1	124.0	124.0 (—)	141.2 (+13.9%)
				(or +13.9% on 2019–20 Original)

Analysis of Financial and Staffing Provision

Provision for 2020–21 is \$17.2 million (13.9%) higher than the revised estimate for 2019–20. This is mainly due to net increase of seven posts, increased operating expenses, pay and allowances for the auxiliary services as well as cash flow requirement for acquisition and replacement of equipment.

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



Head 27 — CIVIL AID SERVICE

Sub-head (Code)	Actual expenditure 2018–19	Approved estimate 2019–20	Revised estimate 2019–20	Estimate 2020–21
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000 Operational expenses	112,147	122,516	122,316	136,394
Total, Recurrent.....	112,147	122,516	122,316	136,394
Total, Operating Account	112,147	122,516	122,316	136,394
Capital Account				
Plant, Equipment and Works				
661 Minor plant, vehicles and equipment (block vote).....	—	1,488	1,688	4,824
Total, Plant, Equipment and Works.....	—	1,488	1,688	4,824
Total, Capital Account.....	—	1,488	1,688	4,824
Total Expenditure	112,147	124,004	124,004	141,218

Head 27 — CIVIL AID SERVICE

Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 for the salaries and expenses of the Civil Aid Service (CAS) is \$141,218,000. This represents an increase of \$17,214,000 over the revised estimate for 2019–20 and \$29,071,000 over the actual expenditure in 2018–19.

Operating Account

Recurrent

2 Provision of \$136,394,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the CAS. The increase of \$14,078,000 (11.5%) over the revised estimate for 2019–20 is mainly due to the net increase of seven posts, procurement of uniform and equipment to meet essential service needs as well as increased pay and allowances for the auxiliary services.

3 The establishment as at 31 March 2020 will be 105 posts. It is expected that there will be a net increase of seven posts in 2020–21. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2020–21, but the notional annual mid-point salary value of all such posts must not exceed \$47,484,000.

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

	2018–19 (Actual) (\$'000)	2019–20 (Original) (\$'000)	2019–20 (Revised) (\$'000)	2020–21 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	39,216	45,373	42,591	51,277
- Allowances.....	561	529	1,603	649
- Job-related allowances.....	6	11	11	12
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	228	194	288	155
- Civil Service Provident Fund contribution.....	1,397	2,773	1,867	4,152
Departmental Expenses				
- General departmental expenses	29,152	26,818	31,308	35,768
Other Charges				
- Pay and allowances for the auxiliary services	39,530	44,593	42,029	43,052
- Training expenses for the auxiliary services	2,057	2,225	2,619	1,329
	<u>112,147</u>	<u>122,516</u>	<u>122,316</u>	<u>136,394</u>

Capital Account

Plant, Equipment and Works

5 Provision of \$4,824,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$3,136,000 (185.8%) over the revised estimate for 2019–20. This reflects the increased cash flow requirement for acquisition and replacement of equipment.