

Head 27 — CIVIL AID SERVICE

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

Estimate 2017–18	\$109.5m
Establishment ceiling 2017–18 (notional annual mid-point salary value) representing an estimated 102 non-directorate posts as at 31 March 2017 and as at 31 March 2018.....	\$36.8m

In addition, there will be an estimated one directorate post as at 31 March 2017 and as at 31 March 2018.

Controlling Officer’s Report

Programme

Civil Aid Service

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

Detail

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	99.4	106.4	106.6 (+0.2%)	109.5 (+2.7%)
				(or +2.9% on 2016–17 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 2016–17, 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	2015 (Actual)	2016 (Actual)	2017 (Plan)
providing standby teams on Sundays and general holidays for immediate deployment to handle emergencies (mountain search and rescue, countryside fire fighting)	32 000	33 000	33 000	32 000

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	Target man-hour	2015 (Actual)	2016 (Actual)	2017 (Plan)
providing crowd management services for major public functions	78 000	78 000	85 000¶	78 000
patrolling the country parks and hiking trails	44 000	47 000	45 000	44 000
providing performances for the public on major government campaigns and activities.....	6 000	7 000	8 000	6 000
providing full-time and part-time training for CAS members through the CAS Training School	65 000	63 000	74 000#	65 000
providing full-time and part-time training for CAS cadets in skills and discipline through the CAS Training School	60 000Ψ	55 000	65 000	60 000Ψ
providing recreational and social activities for CAS cadets	115 000	104 000	119 000	115 000
providing community services by CAS cadets	22 000Δ	24 000	21 000	22 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	20 000	20 000

¶ The increase was due to the additional manpower deployment for the 2016 Legislative Council New Territories East Geographical Constituency By-election and the 2016 Legislative Council Election.

The increase was due to increased number of new recruit training courses provided to members.

Ψ The target is adjusted from 48 000 to 60 000 man-hours from 2017 onwards in view of increasing number of training courses provided to cadets.

Δ The target is adjusted from 25 000 to 22 000 man-hours from 2017 onwards in view of further reduction of the requirement for Wetland Park duties and owing to reduced scale of deployment of CAS cadets in crowd management service.

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
no. of occasions of call-out operations in emergency duties			
mountain search and rescue	133	109	120
countryside fire fighting.....	15	19	10
typhoons, flooding, mudslip and others.....	2	2	5
no. of occasions of crowd management and other civic duties.....	211	205	210
no. of performances in major government campaigns and activities.....	54	56	50
no. of full-time and part-time training courses for CAS members through the CAS Training School.....	174	180	140
no. of full-time and part-time training courses for CAS cadets through the CAS Training School	151	217	190
no. of recreational and social activities for CAS cadets.....	343	537	340
no. of community services activities by CAS cadets	135	115	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	56	39	55

Matters Requiring Special Attention in 2017–18

6 During 2017–18, 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

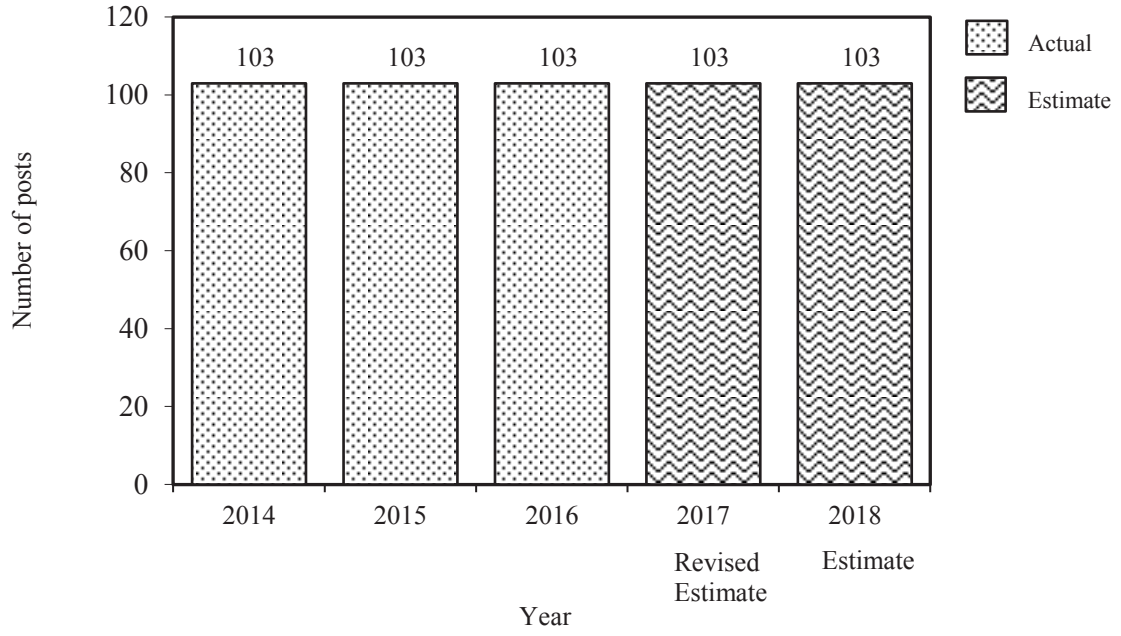
Programme	2015-16 (Actual) (\$m)	2016-17 (Original) (\$m)	2016-17 (Revised) (\$m)	2017-18 (Estimate) (\$m)
Civil Aid Service.....	99.4	106.4	106.6 (+0.2%)	109.5 (+2.7%)
				(or +2.9% on 2016-17 Original)

Analysis of Financial and Staffing Provision

Provision for 2017-18 is \$2.9 million (2.7%) higher than the revised estimate for 2016-17. This is mainly due to the increased pay and allowances for the auxiliary services and increased operating expenses, 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 2015-16	Approved estimate 2016-17	Revised estimate 2016-17	Estimate 2017-18	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	99,390	105,337	105,602	109,468
	Total, Recurrent.....	99,390	105,337	105,602	109,468
	Total, Operating Account	99,390	105,337	105,602	109,468
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Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	—	1,050	1,041	—
	Total, Plant, Equipment and Works.....	—	1,050	1,041	—
	Total, Capital Account.....	—	1,050	1,041	—
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	Total Expenditure	99,390	106,387	106,643	109,468
		<u>99,390</u>	<u>106,387</u>	<u>106,643</u>	<u>109,468</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Civil Aid Service (CAS) is \$109,468,000. This represents an increase of \$2,825,000 over the revised estimate for 2016–17 and \$10,078,000 over the actual expenditure in 2015–16.

Operating Account

Recurrent

2 Provision of \$109,468,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the CAS.

3 The establishment as at 31 March 2017 will be 103 permanent posts. No change in establishment is expected in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$36,848,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	38,244	39,149	39,669	41,282
- Allowances.....	268	463	337	454
- Job-related allowances.....	—	9	5	9
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	155	159	163	222
- Civil Service Provident Fund contribution.....	669	909	835	1,380
Departmental Expenses				
- General departmental expenses	22,583	22,709	24,430	24,041
Other Charges				
- Pay and allowances for the auxiliary services	35,893	40,424	38,570	40,460
- Training expenses for the auxiliary services	1,578	1,515	1,593	1,620
	99,390	105,337	105,602	109,468