

## Head 27 — CIVIL AID SERVICE

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

**Estimate 2018–19** ..... **\$116.9m**

**Establishment ceiling 2018–19** (notional annual mid-point salary value) representing an estimated 102 non-directorate posts as at 31 March 2018 rising by two posts to 104 posts as at 31 March 2019..... **\$38.6m**

In addition, there will be an estimated one directorate post as at 31 March 2018 and as at 31 March 2019.

### Controlling Officer's Report

#### Programme

##### Civil Aid Service

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

#### Detail

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	<b>2018–19 (Estimate)</b>
Financial provision (\$m)	106.1	109.5	109.5 (—)	<b>116.9</b> (+6.8%)
				(or +6.8% on 2017–18 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 a 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 2017–18, 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	2016 (Actual)	2017 (Actual)	<b>2018 (Plan)</b>
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	35 000	<b>32 000</b>

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	Target man-hour	2016 (Actual)	2017 (Actual)	2018 (Plan)
providing crowd management services for major public functions .....	78 000	85 000	78 000	<b>78 000</b>
patrolling the country parks and hiking trails .....	44 000	45 000	45 000	<b>44 000</b>
providing performances for the public on major government campaigns and activities .....	6 000	8 000	7 000	<b>6 000</b>
providing full-time and part-time training for CAS members through the CAS Training School .....	72 000 <sup>^</sup>	74 000	89 000 <sup>§</sup>	<b>72 000</b>
providing full-time and part-time training for CAS cadets in skills and discipline through the CAS Training School .....	65 000 <sup>Ψ</sup>	65 000	80 000 <sup>#</sup>	<b>65 000</b>
providing recreational and social activities for CAS cadets .....	115 000	119 000	125 000 <sup>‡</sup>	<b>115 000</b>
providing community services by CAS cadets .....	22 000 <sup>Δ</sup>	21 000	21 000	<b>22 000</b>
providing training on mountain rescue, hiking safety and work safety at height for staff of government departments and non-governmental organisations .....	20 000	20 000	22 000	<b>20 000</b>

<sup>^</sup> The target is adjusted from 65 000 to 72 000 man-hours from 2018 onwards in view of the increase in the number of CAS new recruits and the provision of more training in alignment with the enhanced promotion of mountaineering and hiking safety.

<sup>§</sup> The increase was due to greater demand in training for new recruits and hiking safety.

<sup>Ψ</sup> The target is adjusted from 60 000 to 65 000 man-hours from 2018 onwards in view of increasing number of training courses provided to cadets.

<sup>#</sup> The increase was due to more youths joining CAS Cadet Corps in 2017 via School Partnership Scheme in comparison with 2016.

<sup>‡</sup> The increase was due to increased number of centralised activities and platoon group activities in 2017.

<sup>Δ</sup> 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

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
no. of occasions of call-out operations in emergency duties			
mountain search and rescue .....	109	96	<b>100</b>
countryside fire fighting .....	19	51	<b>10</b>
typhoons, flooding, mudslip and others .....	2	10	<b>5</b>
no. of occasions of crowd management and other civic duties .....	205	234	<b>210</b>
no. of performances in major government campaigns and activities .....	56	46	<b>50</b>
no. of full-time and part-time training courses for CAS members through the CAS Training School .....	180	184	<b>160</b>
no. of full-time and part-time training courses for CAS cadets through the CAS Training School .....	217	261	<b>220</b>
no. of recreational and social activities for CAS cadets .....	537	522	<b>400</b>
no. of community services activities by CAS cadets .....	115	147	<b>120</b>
no. of training courses/activities on mountain rescue, hiking safety and work safety at height for staff of government departments and non-governmental organisations .....	39	34	<b>40</b>

### Matters Requiring Special Attention in 2018–19

**6** During 2018–19, 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

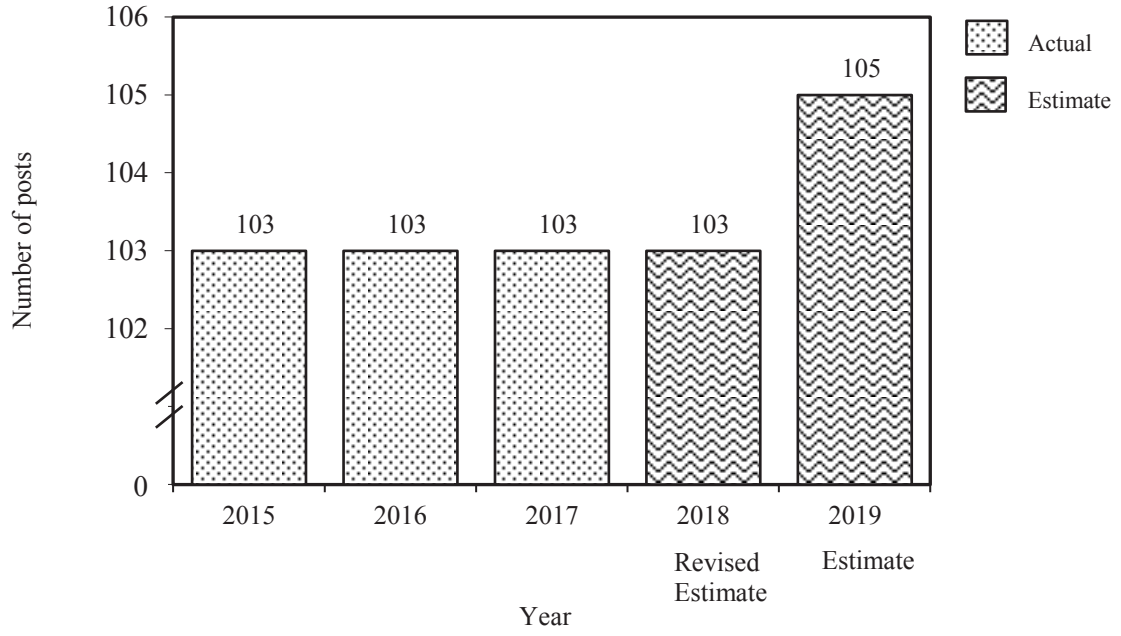
<b>Programme</b>	2016-17 (Actual) (\$m)	2017-18 (Original) (\$m)	2017-18 (Revised) (\$m)	2018-19 (Estimate) (\$m)
Civil Aid Service.....	106.1	109.5	109.5 (—)	<b>116.9</b> <b>(+6.8%)</b>
				<b>(or +6.8% on 2017-18 Original)</b>

#### Analysis of Financial and Staffing Provision

Provision for 2018-19 is \$7.4 million (6.8%) higher than the revised estimate for 2017-18. This is mainly due to the increased operating expenses and pay and allowances for the auxiliary services, as well as increase of two posts.

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



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Sub-head (Code)	Actual expenditure 2016-17	Approved estimate 2017-18	Revised estimate 2017-18	<b>Estimate 2018-19</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	105,098	109,468	109,525	<b>116,899</b>
	Total, Recurrent.....	105,098	109,468	109,525	<b>116,899</b>
	Total, Operating Account .....	105,098	109,468	109,525	<b>116,899</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	1,040	—	—	—
	Total, Plant, Equipment and Works.....	1,040	—	—	—
	Total, Capital Account.....	1,040	—	—	—
	 Total Expenditure .....	 106,138	 109,468	 109,525	 <b>116,899</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Civil Aid Service (CAS) is \$116,899,000. This represents an increase of \$7,374,000 over the revised estimate for 2017–18 and \$10,761,000 over the actual expenditure in 2016–17.

#### *Operating Account*

#### Recurrent

**2** Provision of \$116,899,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the CAS.

**3** The establishment as at 31 March 2018 will be 103 permanent posts. It is expected that there will be an increase of two posts in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$38,598,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	<b>2018–19 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	38,784	41,282	39,550	<b>41,930</b>
- Allowances.....	566	454	1,052	<b>470</b>
- Job-related allowances.....	5	9	8	<b>8</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	160	222	241	<b>310</b>
- Civil Service Provident Fund contribution.....	833	1,380	1,057	<b>1,355</b>
Departmental Expenses				
- General departmental expenses .....	25,302	24,041	26,030	<b>28,598</b>
Other Charges				
- Pay and allowances for the auxiliary services .....	38,003	40,460	39,863	<b>42,060</b>
- Training expenses for the auxiliary services .....	1,445	1,620	1,724	<b>2,168</b>
	105,098	109,468	109,525	<b>116,899</b>