

Head 27 — CIVIL AID SERVICE

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

Estimate 2019–20 **\$124.0m**

Establishment ceiling 2019–20 (notional annual mid-point salary value) representing an estimated 104 non-directorate posts as at 31 March 2019 and as at 31 March 2020..... **\$40.5m**

In addition, there will be an estimated one directorate post as at 31 March 2019 and as at 31 March 2020.

Controlling Officer’s Report

Programme

Civil Aid Service

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

Detail

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	109.4	116.9	116.3 (–0.5%)	124.0 (+6.6%)
				(or +6.1% on 2018–19 Original)

Aim

2 The aim is to provide an effective auxiliary force, which has 3 333 officers/members as at 31 December 2018, 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 4 262 cadets as at 31 December 2018, youth aged between 12 and 17 with specific training in discipline and skills, and an orientation towards civic duty.

4 In 2018–19, 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	2017 (Actual)	2018 (Actual)	2019 (Plan)
providing standby teams on Sundays and general holidays for immediate deployment to handle emergencies (mountain search and rescue, countryside fire fighting)	32 000	35 000	32 000	32 000

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	Target man-hour	2017 (Actual)	2018 (Actual)	2019 (Plan)
providing crowd management services for major public functions	78 000	78 000	77 000	78 000
patrolling the country parks and hiking trails	44 000	45 000	42 000	44 000
providing performances for the public in major government campaigns and activities	6 000	7 000	4 000	6 000
providing full-time and part-time training for CAS members through the CAS Training School	72 000 [^]	89 000 [§]	68 000	72 000
providing full-time and part-time training for CAS cadets in skills and discipline through the CAS Training School	75 000 ^Ψ	80 000 [#]	82 000 ^γ	75 000
providing recreational and social activities for CAS cadets	125 000 ^μ	125 000 [‡]	122 000 ^φ	125 000
providing community services by CAS cadets	20 000 ^Δ	21 000	21 000	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	22 000	19 000	20 000

[^] The target was 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.

[§] The higher number was due to greater demand in training for new recruits and on hiking safety.

^Ψ The target is adjusted from 65 000 to 75 000 man-hours from 2019 onwards in view of the increase in the number of CAS cadets.

[#] The higher number was due to more youths joining CAS Cadet Corps in 2017 via School Partnership Scheme.

^γ 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.

[‡] The higher number was due to increased number of centralised activities and platoon group activities in 2017.

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

^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

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
no. of occasions of call-out operations in emergency duties			
mountain search and rescue	96	57	100
countryside fire fighting	51	23	10
typhoons, flooding, mudslip and others	10	4	5
no. of occasions of crowd management and other civic duties	234	195	200
no. of performances in major government campaigns and activities	46	31	40
no. of full-time and part-time training courses for CAS members through the CAS Training School	184	164	160
no. of full-time and part-time training courses for CAS cadets through the CAS Training School	261	270	220
no. of recreational and social activities for CAS cadets	522	510	480
no. of community services activities by CAS cadets	147	119	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	34	57	48

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Matters Requiring Special Attention in 2019–20

6 During 2019–20, 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.

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ANALYSIS OF FINANCIAL PROVISION

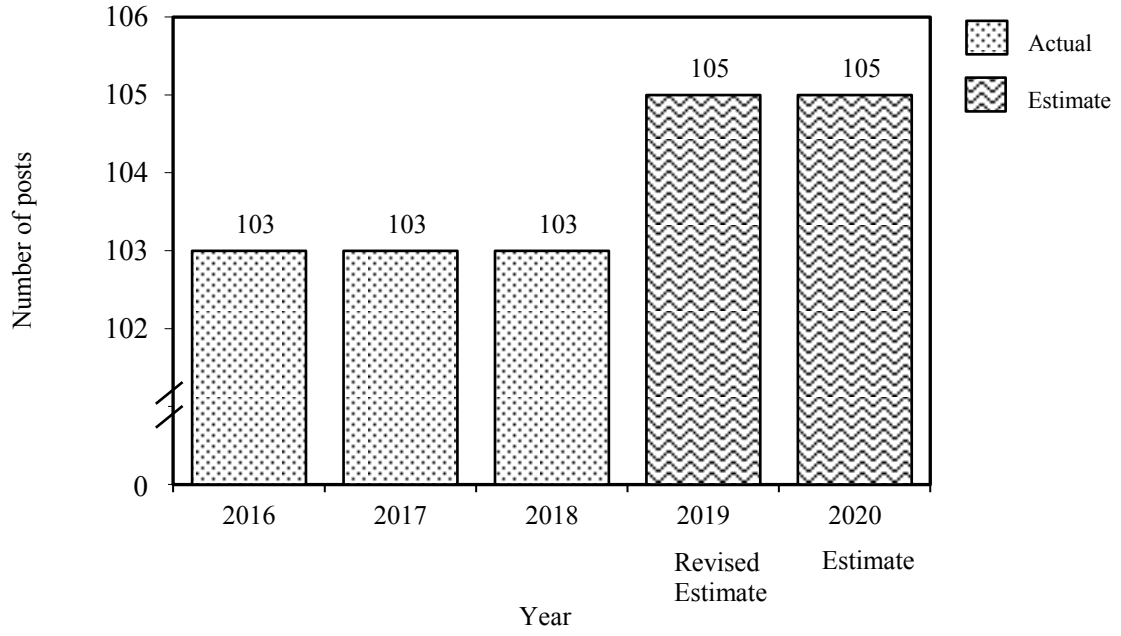
Programme	2017–18 (Actual) (\$m)	2018–19 (Original) (\$m)	2018–19 (Revised) (\$m)	2019–20 (Estimate) (\$m)
Civil Aid Service.....	109.4	116.9	116.3 (–0.5%)	124.0 (+6.6%)
				(or +6.1% on 2018–19 Original)

Analysis of Financial and Staffing Provision

Provision for 2019–20 is \$7.7 million (6.6%) higher than the revised estimate for 2018–19. This is mainly due to the increased operating expenses, pay and allowances for the auxiliary services as well as the cash flow requirement for acquisition and replacement 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 2017-18	Approved estimate 2018-19	Revised estimate 2018-19	Estimate 2019-20	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	109,414	116,899	116,255	122,516
	Total, Recurrent.....	109,414	116,899	116,255	122,516
	Total, Operating Account	109,414	116,899	116,255	122,516
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Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	—	—	1,488
	Total, Plant, Equipment and Works.....	—	—	—	1,488
	Total, Capital Account.....	—	—	—	1,488
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	Total Expenditure	109,414	116,899	116,255	124,004
		<u>109,414</u>	<u>116,899</u>	<u>116,255</u>	<u>124,004</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2019–20 for the salaries and expenses of the Civil Aid Service (CAS) is \$124,004,000. This represents an increase of \$7,749,000 over the revised estimate for 2018–19 and \$14,590,000 over the actual expenditure in 2017–18.

Operating Account

Recurrent

2 Provision of \$122,516,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the CAS.

3 The establishment as at 31 March 2019 will be 105 permanent posts. No change in establishment is expected in 2019–20. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2019–20, but the notional annual mid-point salary value of all such posts must not exceed \$40,454,000.

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

	2017–18 (Actual) (\$'000)	2018–19 (Original) (\$'000)	2018–19 (Revised) (\$'000)	2019–20 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	39,204	41,930	39,829	45,373
- Allowances.....	1,050	470	920	529
- Job-related allowances.....	9	8	8	11
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	225	310	261	194
- Civil Service Provident Fund contribution.....	1,059	1,355	1,333	2,773
Departmental Expenses				
- General departmental expenses	26,677	28,598	28,985	26,818
Other Charges				
- Pay and allowances for the auxiliary services	38,623	42,060	43,168	44,593
- Training expenses for the auxiliary services	2,567	2,168	1,751	2,225
	109,414	116,899	116,255	122,516

Capital Account

Plant, Equipment and Works

5 Provision of \$1,488,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* in 2019–20 is the cash flow requirement for acquisition and replacement of equipment.