

Head 27 — CIVIL AID SERVICE

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

Estimate 2023–24 **\$144.2m**

Establishment ceiling 2023–24 (notional annual mid-point salary value) representing an estimated 108 non-directorate posts as at 31 March 2023 reducing by one post to 107 posts as at 31 March 2024..... **\$46.1m**

In addition, there will be an estimated one directorate post as at 31 March 2023 and as at 31 March 2024.

Controlling Officer's Report

Programme

Civil Aid Service

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

Detail

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	136.8	129.6	122.8 (–5.2%)	144.2 (+17.4%)
				(or +11.3% on 2022–23 Original)

Aim

2 The aim is to provide an effective auxiliary force, which has 3 130 officers/members as at 31 December 2022, 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 the CAS Cadet Corps which has 3 696 cadets as at 31 December 2022, youth aged between 12 and 17 with specific training in discipline and skills, and an orientation towards civic duty.

4 In 2022–23, 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 to handle radiological incidents. For prevention of spread of communicable diseases, CAS provided support to the Government in combatting COVID-19 including the management of the quarantine centres and community isolation facilities. In 2022, CAS deployed about 256 000 man-shifts to man the quarantine centres and community isolation facilities round-the-clock.

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5 The key performance measures are:

Targets

	Target man-hour	2021 (Actual)	2022 (Actual)	2023 (Plan)
providing standby teams on Sundays and general holidays for immediate deployment to handle emergencies (mountain search and rescue, countryside fire fighting)	32 000	31 000	26 000 [^]	32 000
providing crowd management services for major public functions	78 000	30 000 [^]	20 000 [^]	78 000
patrolling the country parks and hiking trails	44 000	43 000	24 000 [^]	44 000
providing performances for the public in major government campaigns and activities	6 000	1 600 [^]	4 000 [^]	6 000
providing full-time and part-time training for CAS members through the CAS Training School	72 000	82 000 [#]	52 000 [^]	72 000
providing full-time and part-time training for CAS cadets in skills and discipline through the CAS Training School	85 000	48 000 [^]	31 000 [^]	85 000
providing recreational and social activities for CAS cadets	125 000	63 000 [^]	46 000 [^]	125 000
providing community services by CAS cadets	20 000	5 000 [^]	6 000 [^]	20 000
providing training on mountain rescue, hiking safety and work safety at height for staff of government departments and non-governmental organisations and public education	20 000	26 000 ^Ω	20 000	20 000

[^] The actual figure is lower than the target mainly due to cancellation of public events, functions, training and activities in 2021 and 2022 as a result of COVID-19.

[#] The increase in 2021 was due to training deferred from 2020 to 2021 as a result of COVID-19.

^Ω The increase was mainly due to the introduction of public education programme for the public, partly offset by the cancellation of training for government departments and non-governmental organisations as a result of COVID-19.

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
no. of occasions of call-out operations in emergency duties			
mountain search and rescue	81	57	65
countryside fire fighting	0	2	5
typhoons, flooding, mudslip and others	2	3	5
no. of occasions of crowd management and other civic duties	58	67	70
no. of performances in major government campaigns and activities	11	23	20
no. of full-time and part-time training courses for CAS members through the CAS Training School	170	146 ^φ	150^ω
no. of full-time and part-time training courses for CAS cadets through the CAS Training School	212	142 ^φ	170^ω
no. of recreational and social activities for CAS cadets	281	207 ^φ	250^ω
no. of community services activities by CAS cadets	67	64	70
no. of training courses/activities on mountain rescue, hiking safety and work safety at height for staff of government departments and non-governmental organisations and public education	95	85 ^φ	100

^φ The decrease was due to the suspension of training and activities in the first and second quarters of 2022 as a result of COVID-19.

^ω In view of gradual resumption of training and activities, the estimated number of full-time and part-time training courses for CAS members and cadets through the CAS Training School and the number of recreational and social activities for CAS cadets are adjusted.

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Matters Requiring Special Attention in 2023–24

6 During 2023–24, CAS will continue to provide staff and auxiliary officers with training conducted by professional bodies in disaster management, operating automated external defibrillators, tree cutting and flood rescue. CAS will continue to support the Government in combatting COVID-19. To further enhance the promotion of youth engagement, CAS will continue to conduct a public education programme for the younger generations in Hong Kong; and will launch the “CAS Cadet Attachment Programme” to provide opportunity to CAS cadets to strengthen the understanding and gain hands-on experience in the operations of CAS through job shadowing.

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ANALYSIS OF FINANCIAL PROVISION

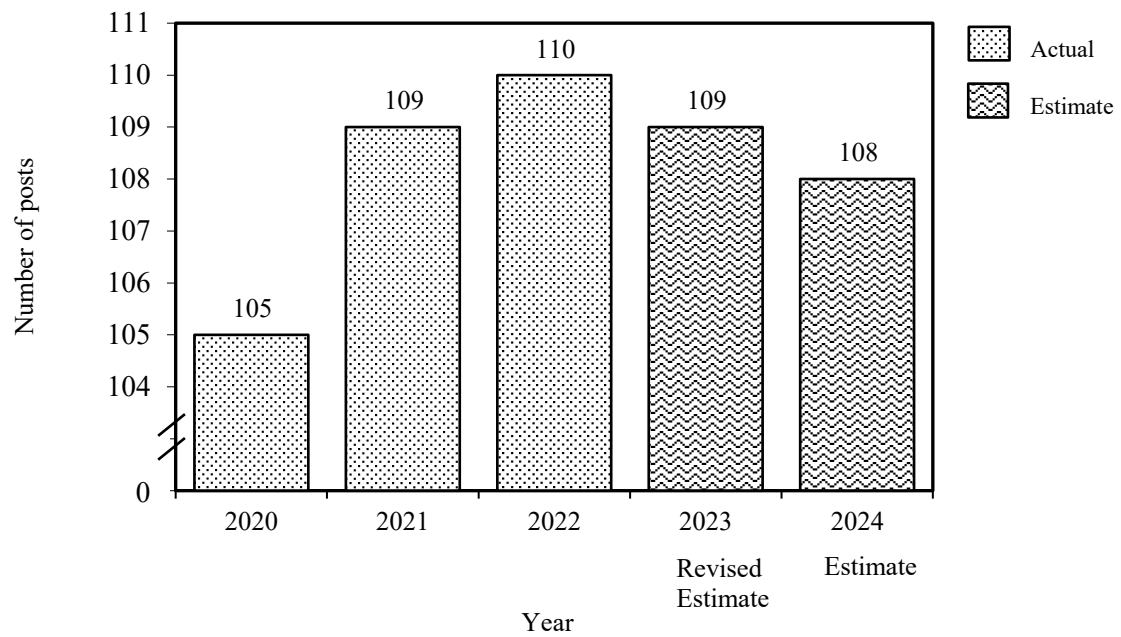
	2021–22 (Actual) (\$m)	2022–23 (Original) (\$m)	2022–23 (Revised) (\$m)	2023–24 (Estimate) (\$m)
Programme				
Civil Aid Service	136.8	129.6	122.8 (–5.2%)	144.2 (+17.4%)
				(or +11.3% on 2022–23 Original)

Analysis of Financial and Staffing Provision

Provision for 2023–24 is \$21.4 million (17.4%) higher than the revised estimate for 2022–23. This is mainly due to the resumption of public events, functions, training and activities, increased cash flow requirement for replacement of uniform items and the increased provision for salaries for vacant posts anticipated to be filled in 2023–24, partly offset by the decreased provision 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 2021–22	Approved estimate 2022–23	Revised estimate 2022–23	Estimate 2023–24
		\$'000	\$'000	\$'000	\$'000
Operating Account					
	Recurrent				
000	Operational expenses	126,884	124,421	117,537	140,529
	Total, Recurrent.....	126,884	124,421	117,537	140,529
	Total, Operating Account	126,884	124,421	117,537	140,529
Capital Account					
	Plant, Equipment and Works				
661	Minor plant, vehicles and equipment (block vote).....	9,899	5,214	5,214	3,621
	Total, Plant, Equipment and Works.....	9,899	5,214	5,214	3,621
	Total, Capital Account.....	9,899	5,214	5,214	3,621
	Total Expenditure	136,783	129,635	122,751	144,150

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Details of Expenditure by Subhead

The estimate of the amount required in 2023–24 for the salaries and expenses of the Civil Aid Service (CAS) is \$144,150,000. This represents an increase of \$21,399,000 over the revised estimate for 2022–23 and \$7,367,000 over the actual expenditure in 2021–22.

Operating Account

Recurrent

2 Provision of \$140,529,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the CAS. The increase of \$22,992,000 (19.6%) over the revised estimate for 2022–23 is mainly due to the additional provision for resumption of public events, functions, training and activities and replacement of uniform items.

3 The establishment as at 31 March 2023 will be 109 posts. It is expected that there will be a net decrease of one post in 2023–24. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2023–24, but the notional annual mid-point salary value of all such posts must not exceed \$46,133,000.

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

	2021–22 (Actual) (\$'000)	2022–23 (Original) (\$'000)	2022–23 (Revised) (\$'000)	2023–24 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	42,413	46,739	45,794	47,711
- Allowances	1,254	1,206	1,046	1,067
- Job-related allowances.....	24	12	22	22
Personnel Related Expenses				
- Mandatory Provident Fund contribution	191	124	135	160
- Civil Service Provident Fund contribution	2,657	3,712	3,614	4,316
Departmental Expenses				
- General departmental expenses	41,853	29,624	31,572	41,323
Other Charges				
- Pay and allowances for the auxiliary services.....	35,890	40,709	32,281	42,929
- Training expenses for the auxiliary services.....	2,602	2,295	3,073	3,001
	126,884	124,421	117,537	140,529

Capital Account

Plant, Equipment and Works

5 Provision of \$3,621,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,593,000 (30.6%) against the revised estimate for 2022–23. This is mainly due to the decreased cash flow requirement for acquisition and replacement of equipment in 2023–24.