

Head 27 — CIVIL AID SERVICE

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

| | |
|---|-----------------|
| Estimate 2024–25 | \$153.4m |
| Establishment ceiling 2024–25 (notional annual mid-point salary value) representing an estimated 107 non-directorate posts as at 31 March 2024 reducing by one post to 106 posts as at 31 March 2025 | \$47.9m |

In addition, there will be an estimated one directorate post as at 31 March 2024 and as at 31 March 2025.

Controlling Officer’s Report

Programme

Civil Aid Service

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

Detail

| | 2022–23 (Actual) | 2023–24 (Original) | 2023–24 (Revised) | 2024–25 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 126.5 | 144.2 | 143.7 (–0.3%) | 153.4 (+6.8%) |
| | | | | (or +6.4% on 2023–24 Original) |

Aim

2 The aim is to provide an effective auxiliary force, which has 3 077 officers/members as at 31 December 2023, 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 3 750 cadets as at 31 December 2023, youth aged between 12 and 17 with specific training in discipline and skills, and an orientation towards civic duty.

4 In 2023–24, 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.

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5 The key performance measures are:

Targets

| | Target man-hour | 2022 (Actual) | 2023 (Actual) | 2024 (Plan) |
|--|--------------------|---------------------|---------------------|---------------------------|
| providing standby teams on Sundays and general holidays for immediate deployment to handle emergencies (mountain search and rescue, countryside fire fighting) | 32 000 | 26 000 [^] | 37 000 [#] | 32 000 |
| providing crowd management services for major public functions | 78 000 | 20 000 [^] | 69 000 ^β | 78 000 |
| patrolling the country parks and hiking trails .. | 44 000 | 24 000 [^] | 44 000 | 44 000 |
| providing performances for the public in major government campaigns and activities | 6 000 | 4 000 [^] | 5 300 | 6 000 |
| providing full-time and part-time training for CAS members through the CAS Training School | 72 000 | 52 000 [^] | 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 | 31 000 [^] | 62 000 ^γ | 85 000 |
| providing recreational and social activities for CAS cadets | 125 000 | 46 000 [^] | 97 000 ^γ | 125 000 |
| providing community services by CAS cadets | 20 000 | 6 000 [^] | 11 000 ^γ | 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 | 20 000 | 48 000 [@] | 30 000[@] |

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

[#] The actual figure is higher than the target was mainly due to the increase in standby deployments during Chung Yeung Festival and Ching Ming Festival.

^β The actual figure is lower than the target mainly due to gradual resumption of public events since early 2023.

^γ The actual figure is lower than the target mainly due to gradual resumption of training sessions since early 2023 and cancellation of cadet training activities and service due to inclement weather.

[@] The actual figure is higher than the target mainly due to the increase in demand for Public Education Programmes from schools and non-governmental organisations. The planned figure in 2024 is higher than the target having regard to the latest training demand.

Indicators

| | 2022 (Actual) | 2023 (Actual) | 2024 (Estimate) |
|--|------------------|------------------|--------------------|
| no. of occasions of call-out operations in emergency duties | | | |
| mountain search and rescue | 57 | 76 ^Δ | 70 |
| countryside fire fighting | 2 | 2 | 5 |
| typhoons, flooding, mudslip and others | 3 | 7 ^Δ | 10 |
| no. of occasions of crowd management and other civic duties .. | 67 | 144 ^Ω | 150 |
| no. of performances in major government campaigns and activities | 23 | 45 ^Ω | 50 |
| no. of full-time and part-time training courses for CAS members through the CAS Training School | 146 | 214 ^Ω | 220 |
| no. of full-time and part-time training courses for CAS cadets through the CAS Training School | 142 | 179 ^Ω | 170 |
| no. of recreational and social activities for CAS cadets | 207 | 276 ^Ω | 300 |
| no. of community services activities by CAS cadets | 64 | 101 ^Ω | 100 |
| 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 | 85 | 89 | 100 |

^Δ The higher number in 2023 was due to the unexpected surge in call-out operations in emergency duties.

^Ω The higher number in 2023 was mainly due to gradual resumption of training and activities as well as public events requiring crowd management.

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Matters Requiring Special Attention in 2024–25

6 During 2024–25, 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. To further enhance the promotion of youth engagement, CAS will continue to conduct public education programmes 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. CAS signed Memoranda of Understanding with the Hong Kong Baptist University (HKBU) and the Education University of Hong Kong (EdUHK) in October 2023 and January 2024 respectively to underpin closer collaborations. Over the next five years, CAS will join hands with HKBU and EdUHK to nurture talents for Hong Kong by providing their students as well as CAS adult members and cadets with multi-faceted learning and exchange opportunities.

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ANALYSIS OF FINANCIAL PROVISION

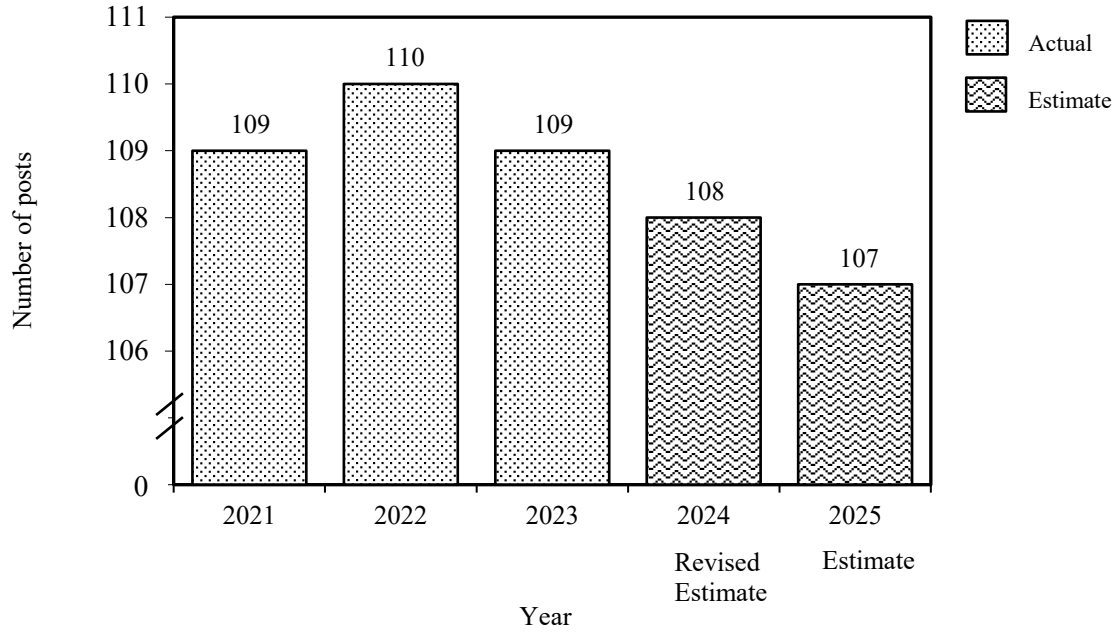
| | 2022–23 (Actual) (\$m) | 2023–24 (Original) (\$m) | 2023–24 (Revised) (\$m) | 2024–25 (Estimate) (\$m) |
|-------------------------|------------------------------|--------------------------------|-------------------------------|---|
| Programme | | | | |
| Civil Aid Service | 126.5 | 144.2 | 143.7 (–0.3%) | 153.4 (+6.8%) |
| | | | | (or +6.4% on 2023–24 Original) |

Analysis of Financial and Staffing Provision

Provision for 2024–25 is \$9.7 million (6.8%) higher than the revised estimate for 2023–24. This is mainly due to the increased cash flow requirement for capital items and increased provision for departmental expenses. There will be a net decrease of one post in 2024–25.

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



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| Sub-head (Code) | Actual expenditure 2022-23 | Approved estimate 2023-24 | Revised estimate 2023-24 | Estimate 2024-25 | |
|----------------------------|--|---------------------------------|--------------------------------|-----------------------------|-----------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 116,956 | 140,529 | 140,029 | 144,396 |
| | Total, Recurrent..... | 116,956 | 140,529 | 140,029 | 144,396 |
| | Total, Operating Account | 116,956 | 140,529 | 140,029 | 144,396 |
| <hr/> | | | | | |
| Capital Account | | | | | |
| Plant, Equipment and Works | | | | | |
| 661 | Minor plant, vehicles and equipment (block vote)..... | 9,518 | 3,621 | 3,621 | 8,997 |
| | Total, Plant, Equipment and Works..... | 9,518 | 3,621 | 3,621 | 8,997 |
| | Total, Capital Account..... | 9,518 | 3,621 | 3,621 | 8,997 |
| <hr/> | | | | | |
| | Total Expenditure | 126,474 | 144,150 | 143,650 | 153,393 |
| | | <u>126,474</u> | <u>144,150</u> | <u>143,650</u> | <u>153,393</u> |

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Details of Expenditure by Subhead

The estimate of the amount required in 2024–25 for the salaries and expenses of the Civil Aid Service (CAS) is \$153,393,000. This represents an increase of \$9,743,000 over the revised estimate for 2023–24 and \$26,919,000 over the actual expenditure in 2022–23.

Operating Account

Recurrent

2 Provision of \$144,396,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the CAS.

3 The establishment as at 31 March 2024 will be 108 posts. It is expected that there will be a net decrease of one post in 2024–25. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2024–25, but the notional annual mid-point salary value of all such posts must not exceed \$47,898,000.

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

| | 2022–23 (Actual) (\$'000) | 2023–24 (Original) (\$'000) | 2023–24 (Revised) (\$'000) | 2024–25 (Estimate) (\$'000) |
|---|---------------------------------|-----------------------------------|----------------------------------|--|
| Personal Emoluments | | | | |
| - Salaries | 44,938 | 47,711 | 47,190 | 48,737 |
| - Allowances | 946 | 1,067 | 654 | 796 |
| - Job-related allowances..... | 54 | 22 | 145 | 124 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution | 149 | 160 | 150 | 249 |
| - Civil Service Provident Fund contribution | 3,241 | 4,316 | 3,608 | 3,901 |
| Departmental Expenses | | | | |
| - General departmental expenses | 33,176 | 41,323 | 43,018 | 42,644 |
| Other Charges | | | | |
| - Pay and allowances for the auxiliary services..... | 29,911 | 42,929 | 41,584 | 44,145 |
| - Training expenses for the auxiliary services..... | 4,541 | 3,001 | 3,680 | 3,800 |
| | 116,956 | 140,529 | 140,029 | 144,396 |

Capital Account

Plant, Equipment and Works

5 Provision of \$8,997,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$5,376,000 (148.5%) over the revised estimate for 2023–24. This is mainly due to the increased cash flow requirement for acquisition and replacement of equipment in 2024–25.