

Head 27 — CIVIL AID SERVICE

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

Estimate 2021–22 **\$142.7m**

Establishment ceiling 2021–22 (notional annual mid-point salary value) representing an estimated 109 non-directorate posts as at 31 March 2021 rising by two posts to 111 posts as at 31 March 2022..... **\$47.5m**

In addition, there will be an estimated one directorate post as at 31 March 2021 and as at 31 March 2022.

Controlling Officer's Report

Programme

Civil Aid Service

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

Detail

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	115.2	141.2	116.1 (–17.8%)	142.7 (+22.9%)
				(or +1.1% on 2020–21 Original)

Aim

2 The aim is to provide an effective auxiliary force, which has 3 425 officers/members as at 31 December 2020, 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 3 591 cadets as at 31 December 2020, youth aged between 12 and 17 with specific training in discipline and skills, and an orientation towards civic duty.

4 In 2020–21, 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 emergency service to support the Department of Health in combatting COVID-19. As at 31 December 2020, CAS had deployed over 98 000 man-shifts to man various quarantine centres round-the-clock since 23 January 2020.

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5 The key performance measures are:

Targets

	Target man-hour	2019 (Actual)	2020 (Actual)	2021 (Plan)
providing standby teams on Sundays and general holidays for immediate deployment to handle emergencies (mountain search and rescue, countryside fire fighting)	32 000	32 000	22 000 [^]	32 000
providing crowd management services for major public functions	78 000	62 000 [#]	24 000 [^]	78 000
patrolling the country parks and hiking trails	44 000	42 000	12 000 [^]	44 000
providing performances for the public in major government campaigns and activities	6 000	3 000 [#]	1 000 [^]	6 000
providing full-time and part-time training for CAS members through the CAS Training School	72 000	75 000	22 000 [^]	72 000
providing full-time and part-time training for CAS cadets in skills and discipline through the CAS Training School	85 000	90 000	10 000 [^]	85 000
providing recreational and social activities for CAS cadets	125 000	115 000 [#]	11 000 [^]	125 000
providing community services by CAS cadets	20 000	20 000	1 400 [^]	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	2 500 [^]	20 000

[#] The decrease was due to cancellation of major public events as a result of social unrest in the territory in 2019.

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
no. of occasions of call-out operations in emergency duties			
mountain search and rescue	67	72	100
countryside fire fighting	0	2	10
typhoons, flooding, mudslip and others	1	3	5
no. of occasions of crowd management and other civic duties	216	52 [^]	200
no. of performances in major government campaigns and activities	19	5 [^]	40
no. of full-time and part-time training courses for CAS members through the CAS Training School	159	95 [^]	160
no. of full-time and part-time training courses for CAS cadets through the CAS Training School	217	58 [^]	220
no. of recreational and social activities for CAS cadets	410	46 [^]	480
no. of community services activities by CAS cadets	141	12 [^]	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	44	5 [^]	48

[^] The decrease was due to cancellation of major public events, training and activities as a result of COVID-19 since January 2020.

Matters Requiring Special Attention in 2021–22

6 During 2021–22, 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. CAS will continue to support the Government in combatting COVID-19 by manning quarantine centres. To further enhance the promotion of youth engagement, CAS will launch a public education programme tailored for the younger generations in Hong Kong; a “seamless transition” programme will also be introduced to facilitate CAS cadets to become adult members.

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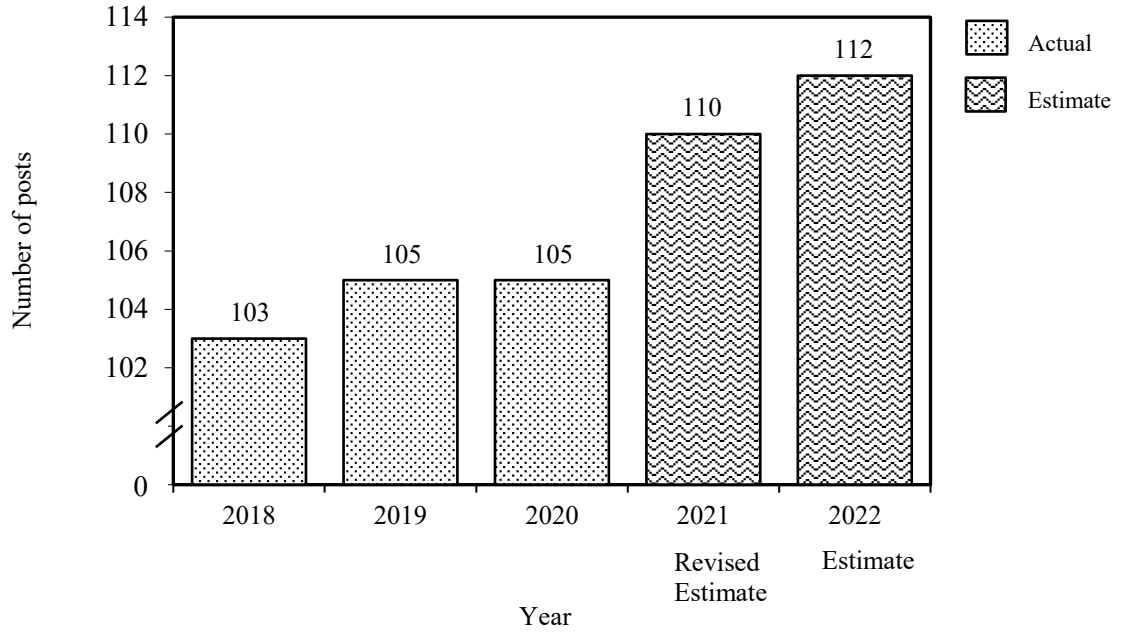
ANALYSIS OF FINANCIAL PROVISION

	2019–20 (Actual) (\$m)	2020–21 (Original) (\$m)	2020–21 (Revised) (\$m)	2021–22 (Estimate) (\$m)
Programme				
Civil Aid Service	115.2	141.2	116.1 (–17.8%)	142.7 (+22.9%)
				(or +1.1% on 2020–21 Original)

Analysis of Financial and Staffing Provision

Provision for 2021–22 is \$26.6 million (22.9%) higher than the revised estimate for 2020–21. This is mainly due to net increase of two posts and increased provision for filling vacancies, operating expenses, pay and allowances for the auxiliary services which is expected to restore to normal level of activity before COVID-19 as well as increased cash flow requirement for acquisition and replacement of equipment.

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



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Sub-head (Code)	Actual expenditure 2019–20	Approved estimate 2020–21	Revised estimate 2020–21	Estimate 2021–22	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	114,201	136,394	110,833	132,267
	Total, Recurrent.....	114,201	136,394	110,833	132,267
	Total, Operating Account	114,201	136,394	110,833	132,267
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Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	993	4,824	5,268	10,405
	Total, Plant, Equipment and Works.....	993	4,824	5,268	10,405
	Total, Capital Account.....	993	4,824	5,268	10,405
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	Total Expenditure	115,194	141,218	116,101	142,672
		<u>115,194</u>	<u>141,218</u>	<u>116,101</u>	<u>142,672</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2021–22 for the salaries and expenses of the Civil Aid Service (CAS) is \$142,672,000. This represents an increase of \$26,571,000 over the revised estimate for 2020–21 and \$27,478,000 over the actual expenditure in 2019–20.

Operating Account

Recurrent

2 Provision of \$132,267,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the CAS. The increase of \$21,434,000 (19.3%) over the revised estimate for 2020–21 is mainly due to the increased pay and allowances for the auxiliary services.

3 The establishment as at 31 March 2021 will be 110 posts. It is expected that there will be a net increase of two posts in 2021–22. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2021–22, but the notional annual mid-point salary value of all such posts must not exceed \$47,484,000.

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

	2019–20 (Actual) (\$'000)	2020–21 (Original) (\$'000)	2020–21 (Revised) (\$'000)	2021–22 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	41,809	51,277	45,304	50,641
- Allowances	1,300	649	2,330	1,523
- Job-related allowances.....	2	12	52	12
Personnel Related Expenses				
- Mandatory Provident Fund contribution	285	155	210	134
- Civil Service Provident Fund contribution	1,704	4,152	2,852	4,137
Departmental Expenses				
- General departmental expenses	28,510	35,768	32,739	31,490
Other Charges				
- Pay and allowances for the auxiliary services.....	38,406	43,052	24,449	41,675
- Training expenses for the auxiliary services.....	2,185	1,329	2,897	2,655
	114,201	136,394	110,833	132,267

Capital Account

Plant, Equipment and Works

5 Provision of \$10,405,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$5,137,000 (97.5%) over the revised estimate for 2020–21. This is mainly due to the increased cash flow requirement for acquisition and replacement of equipment.