

Head 27 — CIVIL AID SERVICE

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

Estimate 2010–11..... **\$78.3m**

Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 102 non-directorate posts as at 31 March 2010 and as at 31 March 2011..... **\$27.0m**

In addition, there will be an estimated one directorate post as at 31 March 2010 and as at 31 March 2011.

Controlling Officer's Report

Programme

Civil Aid Service

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

Detail

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	82.2	82.1	82.0 (–0.1%)	78.3 (–4.5%)
				(or –4.6% on 2009–10 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, youth aged between 12 and 17 with specific training in discipline and skills, and an orientation towards civic duty.

4 In 2009–10, 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; and training on mountain rescue, hiking safety and work safety at height.

5 The key performance measures are:

Targets

	Target Man-hour	2008 (Actual)	2009 (Actual)	2010 (Plan)
providing standby teams on Sundays and public holidays for immediate deployment to handle emergencies (mountain search and rescue, countryside fire fighting)	32 000	31 000	34 000β	32 000
providing crowd management services for major public functions.....	78 000	165 000α	95 000¶	78 000

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	Target Man-hour	2008 (Actual)	2009 (Actual)	2010 (Plan)
patrolling the country parks and hiking trails	38 000 γ	45 000 β	39 000	38 000
providing performances for the public on major government campaigns and activities.....	6 000	8 000 Λ	6 300 Λ	6 000
providing full-time and part-time training for CAS members through the CAS Training School	60 000 Ω	70 000 $\#$	71 000 $\#$	60 000
providing full-time and part-time training for CAS cadets in skills and discipline through the CAS Training School.....	48 000	48 000	49 000 ψ	48 000
providing recreational and social activities for CAS cadets.....	115 000	120 000 μ	115 000	115 000
providing community services by CAS cadets	35 000	35 000	33 000 Δ	35 000
providing training on mountain rescue, hiking safety and work safety at height for staff of government departments and non-government organisations	20 000	20 000	22 000 ϕ	20 000

β The increase was due to additional deployment of CAS members during Ching Ming and Chung Yeung Festival.

α The increase was due to additional deployment of CAS members to carry out crowd management services for the 2008 Olympic and Paralympic Equestrian Events.

γ The target is revised from 35 000 to 38 000 as from 2010.

Ω The target is revised from 47 000 to 60 000 as from 2010.

$\#$ The increases were due to greater demand in training for new recruits and specialised training.

ψ The increase was due to increased size of cadet recruit training classes.

ϕ The increase was due to increased requests from government departments and non-government organisations.

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
no. of occasions of call-out operations in emergency duties			
mountain search and rescue	69	52	60
countryside fire fighting.....	7	31 δ	30
typhoons, flooding, mudslip and others	6	3	4
no. of occasions of crowd management and other civic duties	210	230 \natural	210
no. of performances in major government campaigns and activities	45	60 Λ	50
no. of full-time and part-time training courses for CAS members through the CAS Training School.....	132	135	130
no. of full-time and part-time training courses for CAS cadets through the CAS Training School	150	131	130
no. of recreational and social activities for CAS cadets.....	260 μ	238	230
no. of community services activities by CAS cadets.....	132	128 Δ	130
no. of training courses/activities on mountain rescue, hiking safety and work safety at height for staff of government departments and non-government organisations.....	54	56	55

\natural The increase was due to additional deployment of CAS members to carry out crowd management services for the celebration of the 60th Anniversary of the Founding of the People's Republic of China and the 2009 East Asian Games.

Λ The increase was due to increased requests for CAS band and CAS cadet drum band performances.

μ The increase was due to additional activities for the CAS Cadet Corps 40th Anniversary.

Δ The decrease was due to suspension of activities during the human swine influenza.

δ The increase was due to increased number of countryside fire during Chung Yeung Festival.

Matters Requiring Special Attention in 2010–11

6 During 2010–11, 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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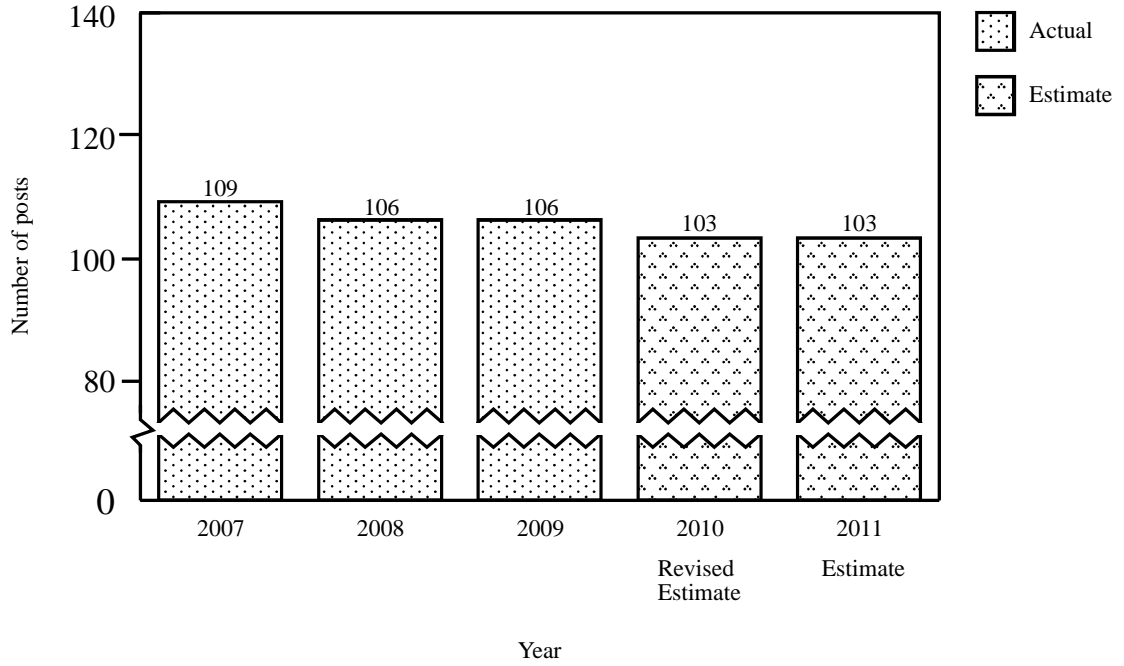
ANALYSIS OF FINANCIAL PROVISION

Programme	2008-09 (Actual) (\$m)	2009-10 (Original) (\$m)	2009-10 (Revised) (\$m)	2010-11 (Estimate) (\$m)
Civil Aid Service.....	82.2	82.1	82.0 (-0.1%)	78.3 (-4.5%)
				(or -4.6% on 2009-10 Original)

Analysis of Financial and Staffing Provision

Provision for 2010-11 is \$3.7 million (4.5%) lower than the revised estimate for 2009-10. This is mainly due to reduced departmental expenses and pay and allowances for the auxiliary service following the completion of the 2009 East Asian Games as well as reduced cash flow requirement for capital items, partly offset by additional provision for filling vacancies.

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



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Sub-head (Code)	Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	81,356	81,597	81,519	78,070
	Total, Recurrent	81,356	81,597	81,519	78,070
	Total, Operating Account.....	81,356	81,597	81,519	78,070
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	800	470	470	198
	Total, Plant, Equipment and Works	800	470	470	198
	Total, Capital Account	800	470	470	198
	Total Expenditure	<u>82,156</u>	<u>82,067</u>	<u>81,989</u>	<u>78,268</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Civil Aid Service is \$78,268,000. This represents a decrease of \$3,721,000 against the revised estimate for 2009–10 and of \$3,888,000 against actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$78,070,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Aid Service.

3 The establishment as at 31 March 2010 will be 103 permanent posts. No change in establishment is expected in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$27,040,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	31,192	32,643	30,890	32,170
- Allowances	380	416	241	377
- Job-related allowances.....	8	12	3	11
Personnel Related Expenses				
- Mandatory Provident Fund contribution	17	24	27	33
- Civil Service Provident Fund contribution	50	241	70	201
Departmental Expenses				
- General departmental expenses.....	16,754	16,400	17,625	15,973
Other Charges				
- Pay and allowances for the auxiliary services	32,251	31,046	31,817	28,437
- Training expenses for the auxiliary services	704	815	846	868
	81,356	81,597	81,519	78,070

Capital Account

Plant, Equipment and Works

5 Provision of \$198,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$272,000 (57.9%) against the revised estimate for 2009–10. This is mainly due to the completion of the replacement of a mobile generator truck, partly offset by the planned replacement of a rubber rescue boat in 2010–11.