

## Head 27 — CIVIL AID SERVICE

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

**Estimate 2012–13**..... **\$88.4m**

**Establishment ceiling 2012–13** (notional annual mid-point salary value) representing an estimated 101 non-directorate posts as at 31 March 2012 rising by one post to 102 posts as at 31 March 2013... **\$29.3m**

In addition, there will be an estimated one directorate post as at 31 March 2012 and as at 31 March 2013.

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### Controlling Officer's Report

#### Programme

##### Civil Aid Service

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

#### Detail

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)	78.3	81.7	82.5 (+1.0%)	<b>88.4</b> (+7.2%)
				(or +8.2% on 2011–12 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 2011–12, 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.

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5 The key performance measures are:

### *Targets*

	Target Man-hour	2010 (Actual)	2011 (Actual)	2012 (Plan)
providing standby teams on Sundays and public holidays for immediate deployment to handle emergencies (mountain search and rescue, countryside fire fighting) .....	32 000	32 000	34 000	<b>32 000</b>
providing crowd management services for major public functions .....	78 000	77 000	80 000	<b>78 000</b>
patrolling country parks and hiking trails....	42 000β	42 000	49 000Ω	<b>42 000</b>
providing performances for the public on major government campaigns and activities.....	6 000	6 000	6 000	<b>6 000</b>
providing full-time and part-time training for CAS members through the CAS Training School .....	65 000	82 000#	80 000#	<b>65 000</b>
providing full-time and part-time training for CAS cadets in skills and discipline through the CAS Training School.....	48 000	48 000	48 000	<b>48 000</b>
providing recreational and social activities for CAS cadets .....	115 000	115 000	120 000	<b>115 000</b>
providing community services by CAS cadets .....	35 000	32 000	34 000	<b>35 000</b>
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	26 000λ	<b>20 000</b>

β The target is revised from 40 000 to 42 000 as from 2012.

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

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

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

### *Indicators*

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
no. of occasions of call-out operations in emergency duties			
mountain search and rescue .....	82φ	69	<b>60</b>
countryside fire fighting.....	9	14	<b>10</b>
typhoons, flooding, mudslip and others .....	5	27^	<b>5</b>
no. of occasions of crowd management and other civic duties .....	210	230α	<b>210</b>
no. of performances in major government campaigns and activities .....	50	45	<b>50</b>
no. of full-time and part-time training courses for CAS members through the CAS Training School.....	136	140	<b>130</b>
no. of full-time and part-time training courses for CAS cadets through the CAS Training School .....	125	107	<b>130</b>
no. of recreational and social activities for CAS cadets.....	235	261§	<b>235</b>
no. of community services activities by CAS cadets.....	125	117	<b>125</b>
no. of training courses/activities on mountain rescue, hiking safety and work safety at height for staff of government departments and non-government organisations .....	55	63	<b>55</b>

φ The increase was due to increased demand from other government departments.

^ The increase was due to additional deployment of CAS members to carry out emergency duties for the Fukushima nuclear incident and standby duties for tropical cyclones.

α The increase was due to additional deployment of CAS members to carry out crowd management services for the 2011 District Council election.

§ The increase was due to additional activities for the Centenary of China's 1911 Revolution.

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### *Matters Requiring Special Attention in 2012–13*

6 During 2012–13, 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

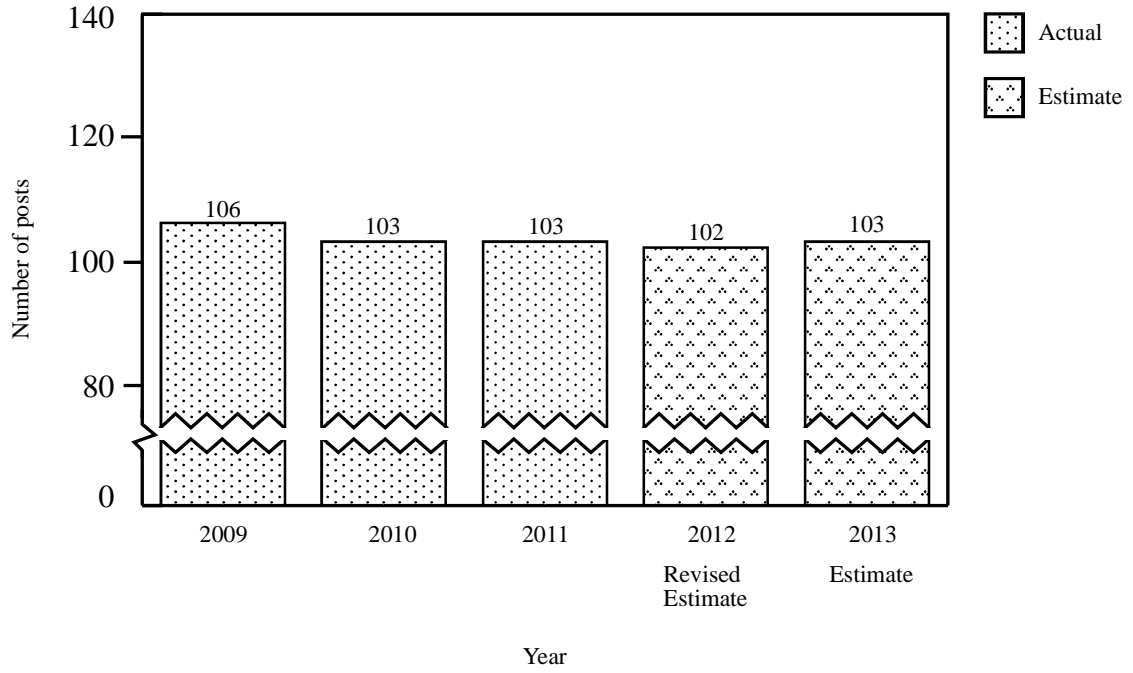
<b>Programme</b>	2010–11 (Actual) (\$m)	2011–12 (Original) (\$m)	2011–12 (Revised) (\$m)	<b>2012–13 (Estimate) (\$m)</b>
Civil Aid Service.....	78.3	81.7	82.5 (+1.0%)	<b>88.4 (+7.2%)</b>
				<b>(or +8.2% on 2011–12 Original)</b>

#### **Analysis of Financial and Staffing Provision**

Provision for 2012–13 is \$5.9 million (7.2%) higher than the revised estimate for 2011–12. This is mainly due to the creation of one post, additional provision for filling vacancies, increased operating expenses and increased cash flow requirement for a capital item.

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



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Sub-head (Code)	Actual expenditure 2010-11	Approved estimate 2011-12	Revised estimate 2011-12	<b>Estimate 2012-13</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	78,069	81,136	81,962	<b>86,674</b>
	Total, Recurrent .....	78,069	81,136	81,962	<b>86,674</b>
	Total, Operating Account .....	78,069	81,136	81,962	<b>86,674</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	198	560	560	<b>1,700</b>
	Total, Plant, Equipment and Works.....	198	560	560	<b>1,700</b>
	Total, Capital Account.....	198	560	560	<b>1,700</b>
	 Total Expenditure .....	 78,267	 81,696	 82,522	 <b>88,374</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Civil Aid Service (CAS) is \$88,374,000. This represents an increase of \$5,852,000 over the revised estimate for 2011–12 and of \$10,107,000 over actual expenditure in 2010–11.

#### *Operating Account*

##### Recurrent

**2** Provision of \$86,674,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the CAS.

**3** The establishment as at 31 March 2012 will be 102 permanent posts. It is expected that one post will be created in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$29,260,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	30,764	32,300	32,500	<b>33,897</b>
- Allowances .....	398	287	477	<b>209</b>
- Job-related allowances.....	—	9	2	<b>9</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	49	40	78	<b>76</b>
- Civil Service Provident Fund contribution .....	83	313	132	<b>281</b>
Departmental Expenses				
- General departmental expenses .....	15,655	15,978	16,531	<b>19,553</b>
Other Charges				
- Pay and allowances for the auxiliary services.....	30,395	31,342	31,442	<b>31,702</b>
- Training expenses for the auxiliary services.....	725	867	800	<b>947</b>
	78,069	81,136	81,962	<b>86,674</b>

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$1,700,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,140,000 (203.6%) over the revised estimate for 2011–12. This is mainly due to the planned replacement of a mobile canteen vehicle, partly offset by the completion of the installation of an access control system.