

## 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 2011–12**..... **\$81.7m**

**Establishment ceiling 2011–12** (notional annual mid-point salary value) representing an estimated 102 non-directorate posts as at 31 March 2011 reducing by one post to 101 posts as at 31 March 2012 ..... **\$27.2m**

In addition, there will be an estimated one directorate post as at 31 March 2011 and as at 31 March 2012.

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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

|                           | 2009–10<br>(Actual) | 2010–11<br>(Original) | 2010–11<br>(Revised) | <b>2011–12<br/>(Estimate)</b>     |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 85.4                | 78.3                  | 78.5<br>(+0.3%)      | <b>81.7</b><br>(+4.1%)            |
|                           |                     |                       |                      | (or +4.3% on<br>2010–11 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 2010–11, 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<br>Man-hour  | 2009<br>(Actual)    | 2010<br>(Actual)    | <b>2011<br/>(Plan)</b> |
|---|---------------------|---------------------|---------------------|------------------------|
| providing standby teams on Sundays and public holidays for immediate deployment to handle emergencies (mountain search and rescue, countryside fire fighting) ..... | 32 000              | 34 000 <sup>β</sup> | 32 000              | <b>32 000</b>          |
| providing crowd management services for major public functions.....   | 78 000              | 95 000 <sup>¶</sup> | 77 000              | <b>78 000</b>          |
| patrolling the country parks and hiking trails .....  | 40 000 <sup>Ω</sup> | 39 000              | 42 000              | <b>40 000</b>          |
| providing performances for the public on major government campaigns and activities.....   | 6 000               | 6 300               | 6 000               | <b>6 000</b>           |
| providing full-time and part-time training for CAS members through the CAS Training School .....  | 65 000 <sup>λ</sup> | 71 000 <sup>#</sup> | 82 000 <sup>#</sup> | <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              | 49 000              | 48 000              | <b>48 000</b>          |
| providing recreational and social activities for CAS cadets.....  | 115 000             | 115 000             | 115 000             | <b>115 000</b>         |
| providing community services by CAS cadets .....  | 35 000              | 33 000              | 32 000              | <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              | 22 000              | 20 000              | <b>20 000</b>          |

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

<sup>Ω</sup> The target is revised from 38 000 to 40 000 as from 2011.

<sup>λ</sup> The target is revised from 60 000 to 65 000 as from 2011.

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

### *Indicators*

|  | 2009<br>(Actual) | 2010<br>(Actual) | <b>2011<br/>(Estimate)</b> |
|--|------------------|------------------|----------------------------|
| no. of occasions of call-out operations in emergency duties  |                  |                  |                            |
| mountain search and rescue .....   | 52               | 82 <sup>φ</sup>  | <b>60</b>                  |
| countryside fire fighting.....   | 31 <sup>δ</sup>  | 9                | <b>10</b>                  |
| typhoons, flooding, mudslip and others .....   | 3                | 5                | <b>5</b>                   |
| no. of occasions of crowd management and other civic duties .....  | 230 <sup>¶</sup> | 210              | <b>210</b>                 |
| no. of performances in major government campaigns and activities .....   | 60               | 50               | <b>50</b>                  |
| no. of full-time and part-time training courses for CAS members through the CAS Training School.....   | 135              | 136              | <b>130</b>                 |
| no. of full-time and part-time training courses for CAS cadets through the CAS Training School .....   | 131              | 125              | <b>130</b>                 |
| no. of recreational and social activities for CAS cadets.....  | 238              | 235              | <b>235</b>                 |
| no. of community services activities by CAS cadets.....  | 128              | 125              | <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..... | 56               | 55               | <b>55</b>                  |

<sup>¶</sup> 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.

<sup>φ</sup> The increase was due to increased demand from other government departments.

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

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### *Matters Requiring Special Attention in 2011–12*

6 During 2011–12, 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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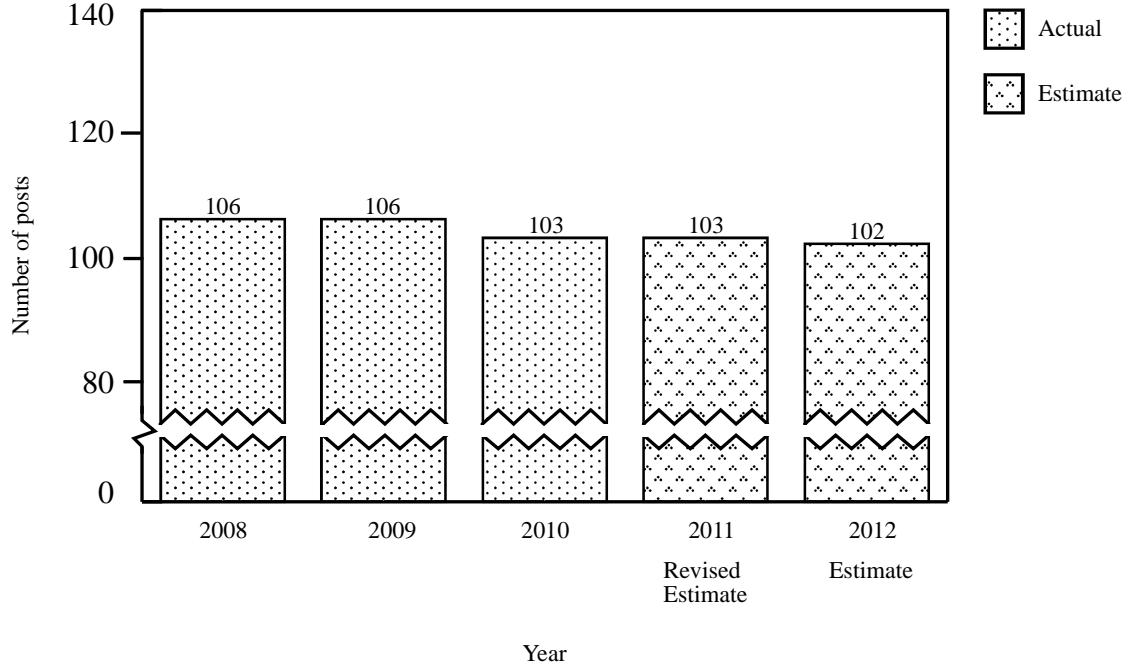
### ANALYSIS OF FINANCIAL PROVISION

| <b>Programme</b>       | 2009–10<br>(Actual)<br>(\$m) | 2010–11<br>(Original)<br>(\$m) | 2010–11<br>(Revised)<br>(\$m) | <b>2011–12<br/>(Estimate)<br/>(\$m)</b>   |
|------------------------|------------------------------|--------------------------------|-------------------------------|---|
| Civil Aid Service..... | 85.4                         | 78.3                           | 78.5<br>(+0.3%)               | <b>81.7<br/>(+4.1%)</b>                   |
|                        |                              |                                |                               | <b>(or +4.3% on<br/>2010–11 Original)</b> |

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

Provision for 2011–12 is \$3.2 million (4.1%) higher than the revised estimate for 2010–11. This is mainly due to additional provision for filling vacancies, increased pay and allowances for the auxiliary service and increased cash flow requirement for a capital item, partly offset by the net decrease of one post.

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



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| Sub-head<br>(Code)         | Actual<br>expenditure<br>2009–10                         | Approved<br>estimate<br>2010–11 | Revised<br>estimate<br>2010–11 | <b>Estimate<br/>2011–12</b> |                   |
|----------------------------|--|---------------------------------|--------------------------------|-----------------------------|-------------------|
|                            | \$'000   | \$'000                          | \$'000                         | <b>\$'000</b>               |                   |
| <b>Operating Account</b>   |  |                                 |                                |                             |                   |
| Recurrent                  |  |                                 |                                |                             |                   |
| 000                        | Operational expenses.....                                | 85,222                          | 78,070                         | 78,276                      | <b>81,136</b>     |
|                            | Total, Recurrent .....                                   | <u>85,222</u>                   | <u>78,070</u>                  | <u>78,276</u>               | <b>81,136</b>     |
|                            | Total, Operating Account.....                            | <u>85,222</u>                   | <u>78,070</u>                  | <u>78,276</u>               | <b>81,136</b>     |
| <b>Capital Account</b>     |  |                                 |                                |                             |                   |
| Plant, Equipment and Works |  |                                 |                                |                             |                   |
| 661                        | Minor plant, vehicles and equipment (block<br>vote)..... | 176                             | 198                            | 198                         | <b>560</b>        |
|                            | Total, Plant, Equipment and Works .....                  | <u>176</u>                      | <u>198</u>                     | <u>198</u>                  | <b>560</b>        |
|                            | Total, Capital Account .....                             | <u>176</u>                      | <u>198</u>                     | <u>198</u>                  | <b>560</b>        |
|                            | <br>Total Expenditure .....                              | <br><u>85,398</u>               | <br><u>78,268</u>              | <br><u>78,474</u>           | <br><b>81,696</b> |

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### Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Civil Aid Service is \$81,696,000. This represents an increase of \$3,222,000 over the revised estimate for 2010–11 and a decrease of \$3,702,000 against actual expenditure in 2009–10.

#### *Operating Account*

##### Recurrent

**2** Provision of \$81,136,000 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 2011 will be 103 permanent posts. It is expected that there will be a net decrease of one post in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$27,174,000.

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

|  | 2009–10<br>(Actual)<br>(\$'000) | 2010–11<br>(Original)<br>(\$'000) | 2010–11<br>(Revised)<br>(\$'000) | 2011–12<br>(Estimate)<br>(\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments                                      |                                 |                                   |                                  |                                   |
| - Salaries .....   | 30,807                          | 32,170                            | 31,126                           | <b>32,300</b>                     |
| - Allowances .....                                       | 201                             | 377                               | 248                              | <b>287</b>                        |
| - Job-related allowances.....                            | 3                               | 11                                | 1                                | <b>9</b>                          |
| Personnel Related Expenses                               |                                 |                                   |                                  |                                   |
| - Mandatory Provident Fund<br>contribution .....         | 26                              | 33                                | 49                               | <b>40</b>                         |
| - Civil Service Provident Fund<br>contribution .....     | 67                              | 201                               | 129                              | <b>313</b>                        |
| Departmental Expenses                                    |                                 |                                   |                                  |                                   |
| - General departmental expenses.....                     | 18,717                          | 15,973                            | 16,473                           | <b>15,978</b>                     |
| Other Charges  |                                 |                                   |                                  |                                   |
| - Pay and allowances for the auxiliary<br>services ..... | 34,646                          | 28,437                            | 29,507                           | <b>31,342</b>                     |
| - Training expenses for the auxiliary<br>services .....  | 755                             | 868                               | 743                              | <b>867</b>                        |
|  | 85,222                          | 78,070                            | 78,276                           | <b>81,136</b>                     |

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$560,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$362,000 (182.8%) over the revised estimate for 2010–11. This is mainly due to the planned installation of an access control system, partly offset by the completion of the replacement of a rubber rescue boat.