

Head 27 — CIVIL AID SERVICE

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

Estimate 2008–09 **\$80.8m**

Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 105 non-directorate posts as at 31 March 2008 and as at 31 March 2009 **\$25.9m**

In addition, there will be an estimated one directorate post as at 31 March 2008 and as at 31 March 2009.

Controlling Officer's Report

Programme

Civil Aid Service

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

Detail

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	71.7	73.7	74.6 (+1.2%)	80.8 (+8.3%)
				(or +9.6% on 2007–08 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 2007–08, 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	2006 (Actual)	2007 (Actual)	2008 (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	33 000	32 000
providing crowd management services for major public functions	78 000	78 000	92 000@	85 000β

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	Target Man-hour	2006 (Actual)	2007 (Actual)	2008 (Plan)
patrolling the country parks and hiking trails	30 000	32 000§	48 000§	30 000
providing performances for the public on major government campaigns and activities	6 000	6 000	6 900¶	6 000
providing full-time and part-time training for CAS members through the CAS Training School	47 000	51 000φ	88 000^	62 000Ψ
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	48 000
providing recreational and social activities for CAS cadets	115 000	120 000∇	126 000Δ	115 000
providing community services by CAS cadets	35 000	35 000	25 000#	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	26 000Ω	23 000Ω	20 000

@ The increase was due to the community services provided by CAS for the celebration activities for the 10th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR) and the Good Luck Beijing - HKSAR 10th Anniversary Cup.

β The increase is due to the community services to be provided by CAS for the 2008 Olympic and Paralympic Equestrian Events.

§ The increase was due to additional deployment of CAS members to carry out patrolling duty during Ching Ming and Chung Yeung Festival.

φ The increase was due to extra training sessions for the use of training facilities at the new CAS Headquarters.

Ψ The increase is due to provision of training for about 300 new recruits joining CAS in 2008.

∇ The increase was due to implementation of the Cadet's National Education Programme in 2006.

The decrease was due to reduced requests from government departments and non-government organisations.

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

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
no. of occasions of call-out operations in emergency duties			
mountain search and rescue	60	64	60
countryside fire fighting	18	35	25
typhoons, flooding, mudslip and others	1	1	3
no. of occasions of crowd management and other civic duties	170	208	180
no. of performances in major government campaigns and activities	29	86¶	30
no. of full-time and part-time training courses for CAS members through the CAS Training School	80	167^	100
no. of full-time and part-time training courses for CAS cadets through the CAS Training School	140	133	140
no. of recreational and social activities for CAS cadets	184	232Δ	180
no. of community services activities by CAS cadets	140	135	140
no. of training courses/activities on mountain rescue, hiking safety and work safety at height for staff of government departments and non-government organisations	48	59	40

¶ The increase was mainly due to increased requests for performances at the celebration activities for the 10th Anniversary of the Establishment of the HKSAR.

^ The increase was due to provision of training for about 460 new recruits joining CAS in 2007.

Δ The increase was due to an enhancement scheme of National Training for CAS cadets.

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Matters Requiring Special Attention in 2008–09

6 During 2008–09, CAS will:

- continue to prepare staff and auxiliary officers for disaster management and mountain search and rescue through overseas training; and
- provide crowd management services for the 2008 Olympic and Paralympic Equestrian Events.

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ANALYSIS OF FINANCIAL PROVISION

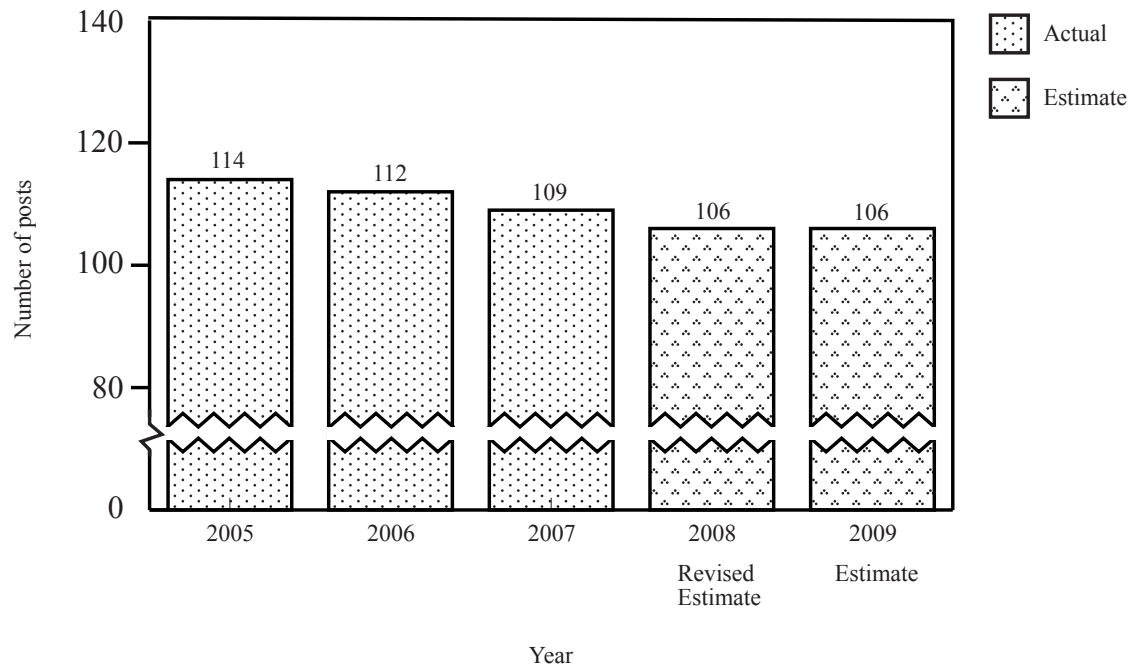
Programme	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
Civil Aid Service.....	71.7	73.7	74.6 (+1.2%)	80.8 (+8.3%)
				(or +9.6% on 2007-08 Original)

Analysis of Financial and Staffing Provision

Provision for 2008-09 is \$6.2 million (8.3%) higher than the revised estimate for 2007-08. This is mainly due to increase in salary provision for filling vacancies in 2008-09, increased requirements for operating expenses, increased provision for pay and allowances for the auxiliary services in 2008-09 for the 2008 Olympic and Paralympic Equestrian Events to be held in Hong Kong, and provision for the replacement of a mobile generator truck.

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



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Sub-head (Code)	Actual expenditure 2006–07	Approved estimate 2007–08	Revised estimate 2007–08	Estimate 2008–09
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000 Operational expenses	71,725	73,739	74,581	80,031
Total, Recurrent.....	71,725	73,739	74,581	80,031
Total, Operating Account	71,725	73,739	74,581	80,031
Capital Account				
Plant, Equipment and Works				
661 Minor plant, vehicles and equipment (block vote)	—	—	—	800
Total, Plant, Equipment and Works.....	—	—	—	800
Total, Capital Account.....	—	—	—	800
Total Expenditure				
	71,725	73,739	74,581	80,831

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Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Civil Aid Service is \$80,831,000. This represents an increase of \$6,250,000 over the revised estimate for 2007–08 and of \$9,106,000 over actual expenditure in 2006–07.

Operating Account

Recurrent

2 Provision of \$80,031,000 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 2008 will be 106 permanent posts. No change in establishment is expected in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$25,850,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	29,925	29,740	29,830	31,016
- Allowances	444	295	441	419
- Job-related allowances	—	12	2	12
Personnel Related Expenses				
- Mandatory Provident Fund contribution	12	12	12	12
- Civil Service Provident Fund contribution	14	30	6	—
Departmental Expenses				
- General departmental expenses	13,885	16,354	16,994	18,079
Other Charges				
- Pay and allowances for the auxiliary services	26,502	26,422	26,707	29,632
- Training expenses for the auxiliary services	943	874	589	861
	<u>71,725</u>	<u>73,739</u>	<u>74,581</u>	<u>80,031</u>