

## Head 27 — CIVIL AID SERVICE

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

**Estimate 2009–10** ..... **\$82.1m**

**Establishment ceiling 2009–10** (notional annual mid-point salary value) representing an estimated 105 non-directorate posts as at 31 March 2009 and as at 31 March 2010 ..... **\$27.3m**

In addition, there will be an estimated one directorate post as at 31 March 2009 and as at 31 March 2010.

### Controlling Officer's Report

#### Programme

##### Civil Aid Service

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

#### Detail

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	72.3	80.8	82.5 (+2.1%)	<b>82.1</b> (–0.5%)
				(or +1.6% on 2008–09 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 2008–09, 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	2007 (Actual)	2008 (Actual)	2009 (Plan)
providing standby teams on Sundays and public holidays for immediate deployment to handle emergencies (mountain search and rescue, countryside fire fighting).....	32 000	33 000	31 000@	<b>32 000</b>
providing crowd management services for major public functions .....	78 000	92 000α	165 000§	<b>90 000¶</b>

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	Target Man-hour	2007 (Actual)	2008 (Actual)	2009 (Plan)
patrolling the country parks and hiking trails.....	35 000 <sup>^</sup>	48 000 <sup>β</sup>	45 000 <sup>β</sup>	<b>35 000</b>
providing performances for the public on major government campaigns and activities.....	6 000	6 900 <sup>Φ</sup>	8 000 <sup>v</sup>	<b>6 000</b>
providing full-time and part-time training for CAS members through the CAS Training School.....	47 000	88 000 <sup>#</sup>	70 000 <sup>#</sup>	<b>60 000<sup>#</sup></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	126 000 <sup>Ω</sup>	120 000 <sup>μ</sup>	<b>115 000</b>
providing community services by CAS cadets.....	35 000	25 000 <sup>∇</sup>	35 000	<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	23 000 <sup>φ</sup>	20 000	<b>20 000</b>

<sup>α</sup> The increase was due to 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.

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

<sup>¶</sup> The increase is due to additional deployment of CAS members to carry out crowd management services for the 2009 East Asian Games.

<sup>^</sup> The target is revised from 30 000 to 35 000 as from 2009.

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

<sup>v</sup> The increase was due to increased requests for CAS band and CAS cadet drum band performances.

<sup>∇</sup> The decrease was due to reduced requests from government departments and non-government organisations.

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

### Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
no. of occasions of call-out operations in emergency duties			
mountain search and rescue.....	64	69	<b>70</b>
countryside fire fighting.....	35	7 <sup>@</sup>	<b>25</b>
typhoons, flooding, mudslip and others.....	1	6 <sup>‡</sup>	<b>4</b>
no. of occasions of crowd management and other civic duties.....	208	210	<b>210</b>
no. of performances in major government campaigns and activities.....	86 <sup>Φ</sup>	45	<b>60</b>
no. of full-time and part-time training courses for CAS members through the CAS Training School.....	167 <sup>#</sup>	132	<b>130</b>
no. of full-time and part-time training courses for CAS cadets through the CAS Training School.....	133	150 <sup>φ</sup>	<b>130</b>
no. of recreational and social activities for CAS cadets.....	232 <sup>Ω</sup>	260 <sup>μ</sup>	<b>230</b>
no. of community services activities by CAS cadets.....	135	132	<b>130</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.....	59	54	<b>55</b>

<sup>@</sup> The decrease was due to a reduced number of countryside fire in 2008.

<sup>Φ</sup> The increase was mainly due to increased requests for performances at the celebration activities for the 10th Anniversary of the Establishment of the HKSAR.

<sup>#</sup> The increases are due to greater demand in new recruits and specialised training being held in these years.

<sup>Ω</sup> The increase was due to an enhancement scheme of National Training for CAS cadets.

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

<sup>‡</sup> The increase was due to an increased number of typhoons and flooding in 2008.

<sup>φ</sup> The increase was due to increased classes for new recruits joining CAS.

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### *Matters Requiring Special Attention in 2009–10*

**6** During 2009–10, 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; and
- provide crowd management services for the 2009 East Asian Games.

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### ANALYSIS OF FINANCIAL PROVISION

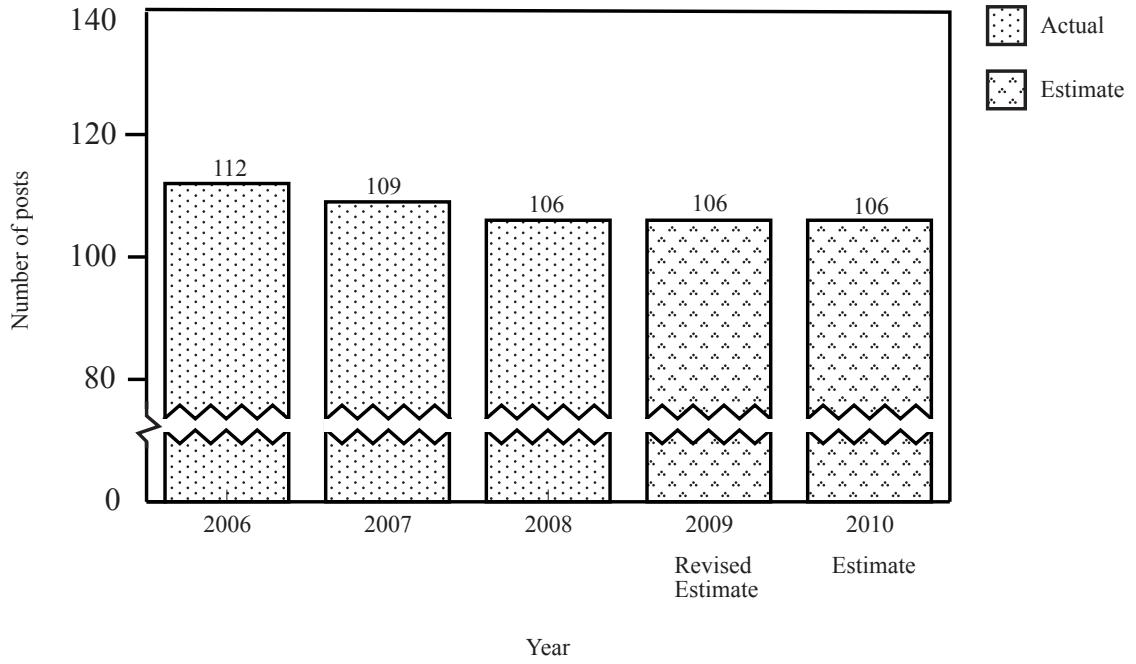
<b>Programme</b>	2007-08 (Actual) (\$m)	2008-09 (Original) (\$m)	2008-09 (Revised) (\$m)	2009-10 (Estimate) (\$m)
Civil Aid Service.....	72.3	80.8	82.5 (+2.1%)	82.1 (-0.5%)
				(or +1.6% on 2008-09 Original)

#### Analysis of Financial and Staffing Provision

Provision for 2009-10 is \$0.4 million (0.5%) lower than the revised estimate for 2008-09. This is mainly due to reduced departmental expenses and pay and allowances for the auxiliary services after the 2008 Olympic and Paralympic Equestrian Events as well as reduced cash flow requirement for a capital item, partly offset by increased pay and allowances for the auxiliary services for the 2009 East Asian Games.

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



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Sub-head (Code)	Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	<b>Estimate 2009-10</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	72,324	80,031	81,684	<b>81,597</b>
	Total, Recurrent .....	72,324	80,031	81,684	<b>81,597</b>
	Total, Operating Account .....	72,324	80,031	81,684	<b>81,597</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote) .....	—	800	800	<b>470</b>
	Total, Plant, Equipment and Works .....	—	800	800	<b>470</b>
	Total, Capital Account .....	—	800	800	<b>470</b>
	 Total Expenditure .....	 72,324	 80,831	 82,484	 <b>82,067</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Civil Aid Service is \$82,067,000. This represents a decrease of \$417,000 against the revised estimate for 2008–09 and an increase of \$9,743,000 over actual expenditure in 2007–08.

#### Operating Account

##### Recurrent

**2** Provision of \$81,597,000 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 2009 will be 106 permanent posts. No change in establishment is expected in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$27,250,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	29,478	31,016	31,716	<b>32,643</b>
- Allowances .....	457	419	425	<b>416</b>
- Job-related allowances .....	1	12	8	<b>12</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	12	12	17	<b>24</b>
- Civil Service Provident Fund contribution .....	5	—	51	<b>241</b>
Departmental Expenses				
- General departmental expenses .....	14,853	18,079	17,282	<b>16,400</b>
Other Charges				
- Pay and allowances for the auxiliary services .....	26,993	29,632	31,386	<b>31,046</b>
- Training expenses for the auxiliary services .....	525	861	799	<b>815</b>
	72,324	80,031	81,684	<b>81,597</b>

#### Capital Account

##### Plant, Equipment and Works

**5** Provision of \$470,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$330,000 (41.3%) against the revised estimate for 2008–09. This is mainly due to reduced cash flow requirement for the replacement of a mobile generator truck.