

## Head 27 — CIVIL AID SERVICE

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

<b>Estimate 2006–07</b> .....	<b>\$72.5m</b>
<b>Establishment ceiling 2006–07</b> (notional annual mid-point salary value) representing an estimated 111 non-directorate posts as at 31 March 2006 reducing by two posts to 109 posts as at 31 March 2007 .....	<b>\$24.7m</b>

In addition, there will be an estimated one directorate post as at 31 March 2006 and as at 31 March 2007.

### Controlling Officer's Report

#### Programme

##### Civil Aid Service

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

#### Detail

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	<b>2006–07 (Estimate)</b>
Financial provision (\$m)	73.6	73.0	72.6 (–0.5%)	<b>72.5</b> (–0.1%)
				(or –0.7% on 2005–06 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 to major campaigns or activities organised by government departments and outside agencies; and
- providing, through the CAS Cadet Corps, youth aged between 12 and 17 with specific training in discipline and skills, and an orientation towards civic duty.

4 In 2005–06, 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	2004 (Actual)	2005 (Actual)	2006 (Plan)
providing standby teams on Sundays and public holidays for immediate deployment to handle emergencies (mountain search and rescue, countryside fire fighting)#.....	32 000	37 000	30 000	<b>32 000</b>
providing crowd management services for major public functions#.....	78 000	83 337	110 000@	<b>78 000</b>
patrolling the country parks and hiking trails#.....	30 000	30 200	30 000	<b>30 000</b>
providing performances for the public on major government campaigns and activities.....	6 000β	2 948	4 500^	<b>6 000</b>
providing full-time and part-time training for CAS members through the CAS Training School.....	47 000	78 555	59 500§	<b>47 000</b>
providing full-time and part-time training for CAS cadets in skills and discipline through the CAS Training School.....	48 000	142 379	92 500§	<b>48 000</b>
providing recreational and social activities for CAS cadets.....	115 000	105 405	90 000Ω	<b>115 000</b>
providing community services by CAS cadets.....	30 700	14 002	18 500^	<b>30 700</b>
providing training on mountain rescue, hiking safety and work safety at height for staff of government departments and non-government organisations.....	20 000	26 178	29 700Δ	<b>20 000</b>

# New target as from 2006.

@ The increase was due to the community services provided by CAS during the Sixth Ministerial Conference (MC6) of the World Trade Organization (WTO) in December 2005.

β The target has been adjusted from 9 000 to 6 000 with effect from 2006 to better reflect the demand from government departments and non-government organisations.

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

§ The increase was due to extra training sessions for “Preparedness against Influenza Pandemic”, special training for crowd control management for MC6 of WTO and recruitment training.

Ω The decrease was due to cancellation of activities such as annual camping and cadet football competition.

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

### *Indicators*

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
no. of occasions of call-out operations in emergency duties			
mountain search and rescue.....	88	68	<b>70</b>
countryside fire fighting.....	20	25	<b>25</b>
typhoons, flooding, mudslip and others.....	3	2	<b>3</b>
no. of occasions of crowd management and other civic duties‡.....	188	180	<b>180</b>
no. of performances in major government campaigns and activities.....	16	17	<b>15</b>
no. of full-time and part-time training courses for CAS members through the CAS Training School.....	69	84	<b>80</b>
no. of full-time and part-time training courses for CAS cadets through the CAS Training School.....	136	150	<b>140</b>
no. of recreational and social activities for CAS cadets.....	139	160	<b>160</b>
no. of community services activities by CAS cadets.....	110	120	<b>140</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	40	<b>40</b>

‡ The indicator has been modified to measure “occasions” rather than “man-hours” and to exclude emergency duties, to facilitate comparison and avoid overlap with the indicator above.

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### *Matters Requiring Special Attention in 2006–07*

6 During 2006–07, CAS will:

- continue to regroup CAS accommodations and repackage the training courses provided for the CAS members to enhance efficiency;
- continue to prepare staff and auxiliary officers for disaster management and mountain search and rescue through overseas training; and
- continue to participate in the Uniform Group Enhancement Scheme administered by Education and Manpower Bureau in recruiting more CAS cadets.

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### ANALYSIS OF FINANCIAL PROVISION

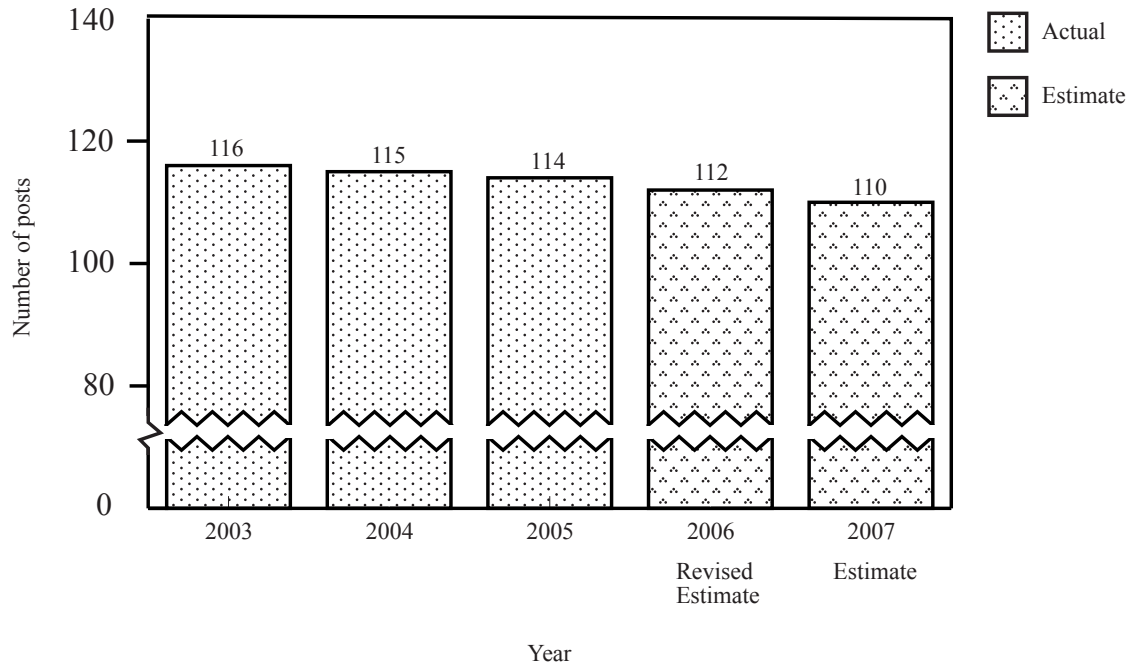
<b>Programme</b>	2004-05 (Actual) (\$m)	2005-06 (Original) (\$m)	2005-06 (Revised) (\$m)	2006-07 (Estimate) (\$m)
Civil Aid Service.....	73.6	73.0	72.6 (-0.5%)	72.5 (-0.1%)
				(or -0.7% on 2005-06 Original)

#### Analysis of Financial and Staffing Provision

Provision for 2006-07 is \$0.1 million (0.1%) lower than the revised estimate for 2005-06. This is mainly due to the deletion of two posts and reduced spending on pay and allowances for CAS members, partly offset by the creation of supernumerary posts to accommodate officers on pre-retirement leave and the increase in operating expenses.

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



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Sub-head (Code)	Actual expenditure 2004-05	Approved estimate 2005-06	Revised estimate 2005-06	<b>Estimate 2006-07</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	73,616	73,009	72,600	<b>72,500</b>
	Total, Recurrent.....	73,616	73,009	72,600	<b>72,500</b>
	Total, Operating Account.....	73,616	73,009	72,600	<b>72,500</b>
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	Total Expenditure .....	<u>73,616</u>	<u>73,009</u>	<u>72,600</u>	<u><b>72,500</b></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of CAS is \$72,500,000. This represents a decrease of \$100,000 against the revised estimate for 2005–06 and of \$1,116,000 against actual expenditure in 2004–05.

#### *Operating Account*

#### Recurrent

**2** Provision of \$72,500,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of CAS.

**3** The establishment as at 31 March 2006 will be 112 permanent posts. It is expected that there will be a deletion of two permanent posts in 2006–07. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, but the notional annual mid-point salary value of all such posts must not exceed \$24,692,000.

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

	2004–05 (Actual) (\$'000)	2005–06 (Original) (\$'000)	2005–06 (Revised) (\$'000)	2006–07 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	30,606	30,600	30,500	<b>31,110</b>
- Allowances .....	275	252	309	<b>274</b>
- Job-related allowances .....	4	20	10	<b>15</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	—	—	9	<b>12</b>
Departmental Expenses				
- General departmental expenses .....	15,994	15,218	14,551	<b>15,223</b>
Other Charges				
- Pay and allowances for the auxiliary services .....	25,529	25,957	26,317	<b>25,016</b>
- Training expenses for the auxiliary services .....	1,208	962	904	<b>850</b>
	73,616	73,009	72,600	<b>72,500</b>