

Head 27 — CIVIL AID SERVICE

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

Estimate 2007–08 **\$73.7m**

Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 108 non-directorate posts as at 31 March 2007 reducing by one post to 107 posts as at 31 March 2008..... **\$24.3m**

In addition, there will be an estimated one directorate post as at 31 March 2007 and as at 31 March 2008.

Controlling Officer's Report

Programme

Civil Aid Service

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

Detail

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	72.9	72.5	70.6 (–2.6%)	73.7 (+4.4%)
				(or +1.7% on 2006–07 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 The 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 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 2006–07, the 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	2005 (Actual)	2006 (Actual)	2007 (Plan)
providing standby teams on Sundays and public holidays for immediate deployment to handle emergencies (mountain search and rescue, countryside fire fighting).....	32 000	30 000	32 000	32 000

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	Target Man-hour	2005 (Actual)	2006 (Actual)	2007 (Plan)
providing crowd management services for major public functions.....	78 000	110 000@	78 000	78 000
patrolling the country parks and hiking trails.....	30 000	30 000	32 000Ω	30 000
providing performances for the public on major government campaigns and activities	6 000	4 500^	6 000	6 000
providing full-time and part-time training for CAS members through the CAS Training School.....	47 000	59 500§	51 000¶	47 000
providing full-time and part-time training for CAS cadets in skills and discipline through the CAS Training School	48 000	92 500§	48 000	48 000
providing recreational and social activities for CAS cadets	115 000	90 000Δ	120 000#	115 000
providing community services by CAS cadets.....	35 000Ψ	18 500^	35 000	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	29 700β	26 000β	20 000

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

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

^ 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 the WTO and recruitment training.

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

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

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

Ψ The target has been adjusted from 30 700 to 35 000 with effect from 2007 to better reflect the demand from government departments and non-government organisations.

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

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
no. of occasions of call-out operations in emergency duties			
mountain search and rescue.....	68	60	70
countryside fire fighting	25	18	25
typhoons, flooding, mudslip and others.....	2	1	3
no. of occasions of crowd management and other civic duties.....	180	170	180
no. of performances in major government campaigns and activities.....	17	29	20
no. of full-time and part-time training courses for CAS members through the CAS Training School	84	80	80
no. of full-time and part-time training courses for CAS cadets through the CAS Training School.....	150	140	140
no. of recreational and social activities for CAS cadets	160	184	160
no. of community services activities by CAS cadets	120	140	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.....	40	48	40

Matters Requiring Special Attention in 2007–08

6 During 2007–08, the CAS will:

- continue to regroup CAS accommodations and repackage the training courses provided for the CAS members to enhance efficiency; and
- continue to prepare staff and auxiliary officers for disaster management and mountain search and rescue through overseas training.

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ANALYSIS OF FINANCIAL PROVISION

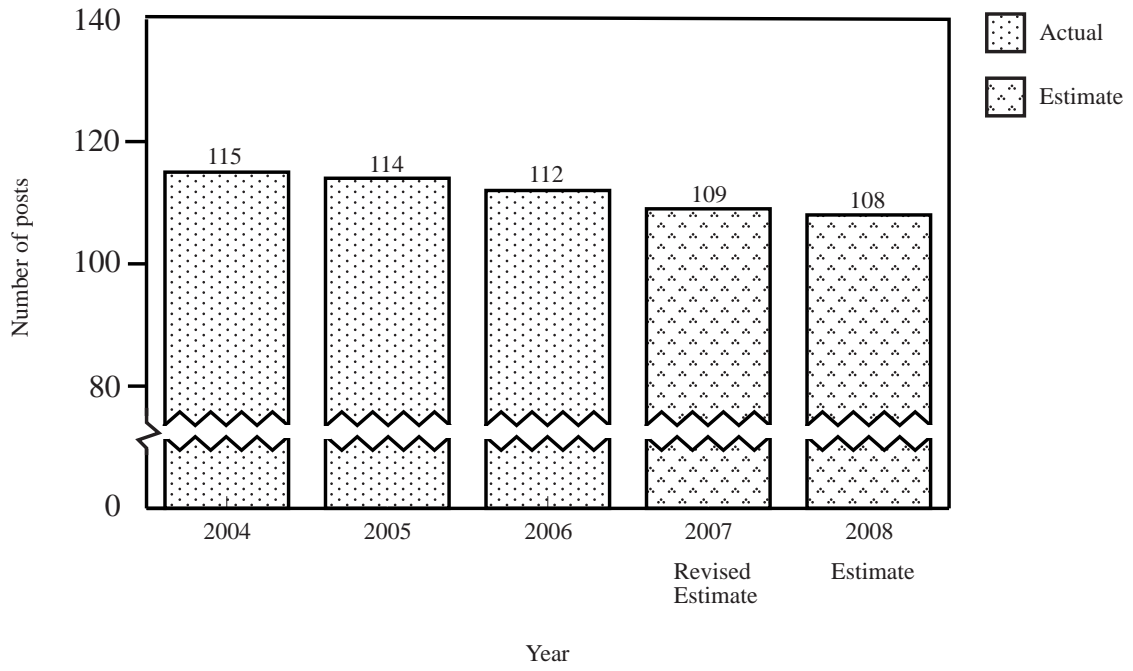
Programme	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
Civil Aid Service	72.9	72.5	70.6 (-2.6%)	73.7 (+4.4%)
				(or +1.7% on 2006-07 Original)

Analysis of Financial and Staffing Provision

Provision for 2007-08 is \$3.1 million (4.4%) higher than the revised estimate for 2006-07. This is mainly due to increased requirements for departmental expenses upon the commissioning of the new CAS Headquarters in mid 2006 and pay and allowances for CAS members, partly offset by the deletion of one post in 2007-08.

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



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Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	72,862	72,500	70,639	73,739
	Total, Recurrent	<u>72,862</u>	<u>72,500</u>	<u>70,639</u>	<u>73,739</u>
	Total, Operating Account.....	72,862	72,500	70,639	73,739
<hr/>					
	Total Expenditure.....	<u><u>72,862</u></u>	<u><u>72,500</u></u>	<u><u>70,639</u></u>	<u><u>73,739</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Civil Aid Service is \$73,739,000. This represents an increase of \$3,100,000 over the revised estimate for 2006–07 and of \$877,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$73,739,000 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 2007 will be 109 permanent posts. It is expected that there will be a deletion of one permanent post in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$24,308,000

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	30,257	31,110	30,040	29,740
- Allowances.....	252	274	536	295
- Job-related allowances.....	—	15	3	12
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	8	12	12	12
- Civil Service Provident Fund contribution.....	—	—	15	30
Departmental Expenses				
- General departmental expenses.....	13,374	15,223	14,119	16,354
Other Charges				
- Pay and allowances for the auxiliary services.....	28,117	25,016	25,015	26,422
- Training expenses for the auxiliary services.....	854	850	899	874
	<u>72,862</u>	<u>72,500</u>	<u>70,639</u>	<u>73,739</u>