

Head 27 — CIVIL AID SERVICE

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

Estimate 2005–06..... **\$73.0m**

Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 113 non-directorate posts as at 31 March 2005 reducing by one post to 112 posts as at 31 March 2006 **\$24.9m**

In addition, there will be an estimated one directorate post as at 31 March 2005 and as at 31 March 2006.

Controlling Officer's Report

Programme

Civil Aid Service

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

Detail

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	76.5	75.0	74.2 (–1.1%)	73.0 (–1.6%) (or –2.7% on 2004–05 Original)

Aim

2 The aim is to provide an effective volunteer 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 2004–05, CAS continued to provide efficient and effective volunteer 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	2003 (Actual)	2004 (Actual)	2005 (Plan)
providing full-time and part-time training for volunteers through the Training School to ensure high standard of performance	47 000	96 960	78 555	47 000

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	Target Man-hour	2003 (Actual)	2004 (Actual)	2005 (Plan)
providing performances for the public on major government campaigns and activities.....	9 000	7 600	2 948@	8 000
providing cadet full-time and part-time training in skills and discipline through the Training School	48 000#	152 033	142 379	48 000
providing cadet recreational and social activities.....	115 000	60 049	105 405	115 000
providing non-hazardous community services (for cadets aged 13 and above only).....	30 700	12 604	14 002@	30 700
providing training on mountain rescue, hiking safety and work safety at height for staff of government departments and non-government organisations	20 000	15 550	26 178	20 000

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

The previous target was 80 000 man-hours. Starting from 2005–06, about 40% of the courses being run by the Training School will be decentralised and incorporated into the regular training of individual cadet units. The revised target applies to the remaining courses run by the Training School.

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
no. of man-hours for emergency and civic duties			
countryside patrolling and vegetation fire fighting duties	60 620	75 293	70 000
mountain rescue standby duties	20 620	21 192	17 000
community services.....	73 300	83 337	80 000
no. of occasions of call-outs/operations in emergency duties (countryside fire fighting, mountain rescue, typhoon, flooding and mudslip)	67	113	70
no. of full-time and part-time training courses for officers and other ranks	64	69	72
no. of performances in major government campaigns and activities	60	16@	40
no. of cadet full-time and part-time training courses	148	136	90
no. of cadet recreational and social activities	97	139	200
no. of cadet community services activities.....	85	110	160
no. of training courses/activities on mountain rescue, hiking safety and work safety at height for staff of government departments and non-government organisations	35	56	40

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

Matters Requiring Special Attention in 2005–06

6 During 2005–06, CAS will:

- continue to regroup the CAS cadet offices and repackage the training courses provided for the CAS volunteers to enhance efficiency;
- continue to prepare staff and volunteer officers for disaster management and mountain search and rescue through overseas training;
- continue to participate in the Uniform Group Enhancement Scheme administered by Education and Manpower Bureau in recruiting more CAS cadets; and
- invite overseas experts to conduct biennial inspection of the Mountain Rescue Company and Mountain Search Company of CAS for validating their performance in mountain rescue and search techniques.

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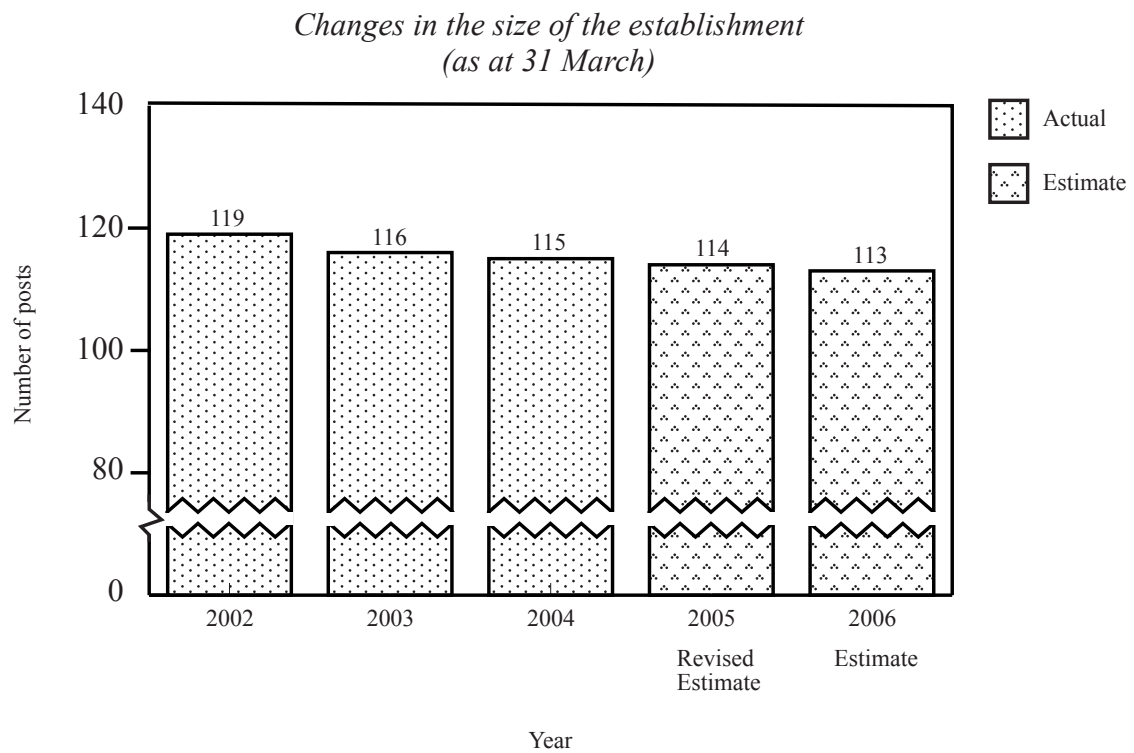
ANALYSIS OF FINANCIAL PROVISION

Programme	2003–04 (Actual) (\$m)	2004–05 (Original) (\$m)	2004–05 (Revised) (\$m)	2005–06 (Estimate) (\$m)
Civil Aid Service.....	76.5	75.0	74.2 (–1.1%)	73.0 (–1.6%)
				(or –2.7% on 2004–05 Original)

Analysis of Financial and Staffing Provision

Provision for 2005–06 is \$1.2 million (1.6%) lower than the revised estimate for 2004–05. This is mainly due to the full-year effect of the 2005 civil service pay cut, deletion of one post, reduced requirement for operating expenses, reduced spending on pay and allowances for CAS volunteers through repackaging CAS training activities and reduced requirement for acquisition of training equipment.

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Sub-head (Code)		Actual expenditure 2003-04	Approved estimate 2004-05	Revised estimate 2004-05	Estimate 2005-06
		\$'000	\$'000	\$'000	\$'000
Operating Account					
	Recurrent				
000	Operational expenses	76,458	74,991	74,186	73,009
	Total, Recurrent.....	76,458	74,991	74,186	73,009
	Total, Operating Account	76,458	74,991	74,186	73,009
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	Total Expenditure	76,458	74,991	74,186	73,009

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Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of CAS is \$73,009,000. This represents a decrease of \$1,177,000 against the revised estimate for 2004–05 and of \$3,449,000 against actual expenditure in 2003–04.

Operating Account

Recurrent

2 Provision of \$73,009,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of CAS.

3 The establishment as at 31 March 2005 will be 114 permanent posts. It is expected that there will be a deletion of one permanent post in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$24,942,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	31,511	31,061	30,767	30,600
- Allowances	315	364	252	252
- Job-related allowances	14	20	10	20
Departmental Expenses				
- General departmental expenses	15,450	14,761	15,895	15,218
Other Charges				
- Pay and allowances for the auxiliary services	27,499	27,612	26,130	25,957
- Training expenses for the auxiliary services	1,669	1,173	1,132	962
	<u>76,458</u>	<u>74,991</u>	<u>74,186</u>	<u>73,009</u>