

## 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 2002–03</b> .....	<b>\$79.4m</b>
<b>Establishment ceiling 2002–03</b> (notional annual mid-point salary value) representing an estimated 118 non-directorate posts at 31 March 2002 reducing by two posts to 116 posts at 31 March 2003 .....	<b>\$27.3m</b>
In addition there will be one directorate post at 31 March 2002 and at 31 March 2003.	
<b>Capital Account commitment balance</b> .....	<b>\$0.2m</b>

### Controlling Officer's Report

#### Programme

##### Civil Aid Service

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

#### Detail

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	78.1	79.3 (+1.5%)	80.3 (+1.3%)	<b>79.4</b> <b>(–1.1%)</b>

#### 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 and outside agencies. 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 2001–02, CAS continued to provide efficient and effective volunteer emergency and civic services to government departments and outside agencies. These services included countryside fire fighting and protection; mountain search and rescue; flood rescue; typhoon duties; community services; and training on mountain rescue, hiking safety and work safety at height.

**5** The key performance measures are:

#### Targets

	Target Man-hour	2000 (Actual)	2001 (Actual)	2002 (Plan)
providing full-time and part-time training for volunteers to ensure high standard of performance .....	78 000	83 000	88 404	<b>90 000</b>
providing performances for the public on major government campaigns and activities .....	9 000	7 510	5 572	<b>7 000</b>
providing cadet full-time and part-time training in skills and discipline .....	80 000	90 000	141 879	<b>90 000</b>

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	Target Man-hour	2000 (Actual)	2001 (Actual)	2002 (Plan)
providing cadet recreational and social activities .....	115 000	108 303	129 940	<b>120 000</b>
providing non-hazardous community services (for cadets aged 14 and above only) .....	30 700	33 930	31 220	<b>32 000</b>
providing training on mountain rescue, hiking safety and work safety at height for staff of government departments and non-government organisations.....	20 000	23 856	22 312	<b>20 000</b>

### *Indicators*

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
no. of man-hours for emergency and civic duties			
countryside protection standby duties.....	61 188	69 594	<b>70 000</b>
mountain rescue standby duties .....	7 787	10 822	<b>8 000</b>
community services .....	72 962	73 175	<b>80 000</b>
no. of occasions of call-outs/operations in emergency duties (countryside fire fighting, mountain rescue, typhoon, flooding and mudslip) .....	60	126	<b>80</b>
no. of full-time and part-time training courses for officers and other ranks .....	136	140	<b>200</b>
no. of performances in major government campaigns and activities .....	45	69	<b>50</b>
no. of cadet full-time and part-time training courses .....	132	242	<b>150</b>
no. of cadet recreational and social activities.....	532	606	<b>420</b>
no. of cadet community services activities.....	405	349	<b>400</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 .....	73	66	<b>45</b>

### *Matters Requiring Special Attention in 2002–03*

**6** During 2002–03, the department will:

- prepare staff and volunteer officers for disaster management and mountain search and rescue through overseas training;
- participate in the Uniform Group Enhancement Scheme administered by Education Department by recruiting more CAS cadets; and
- publish a commemorative publication to mark the CAS golden jubilee anniversary.

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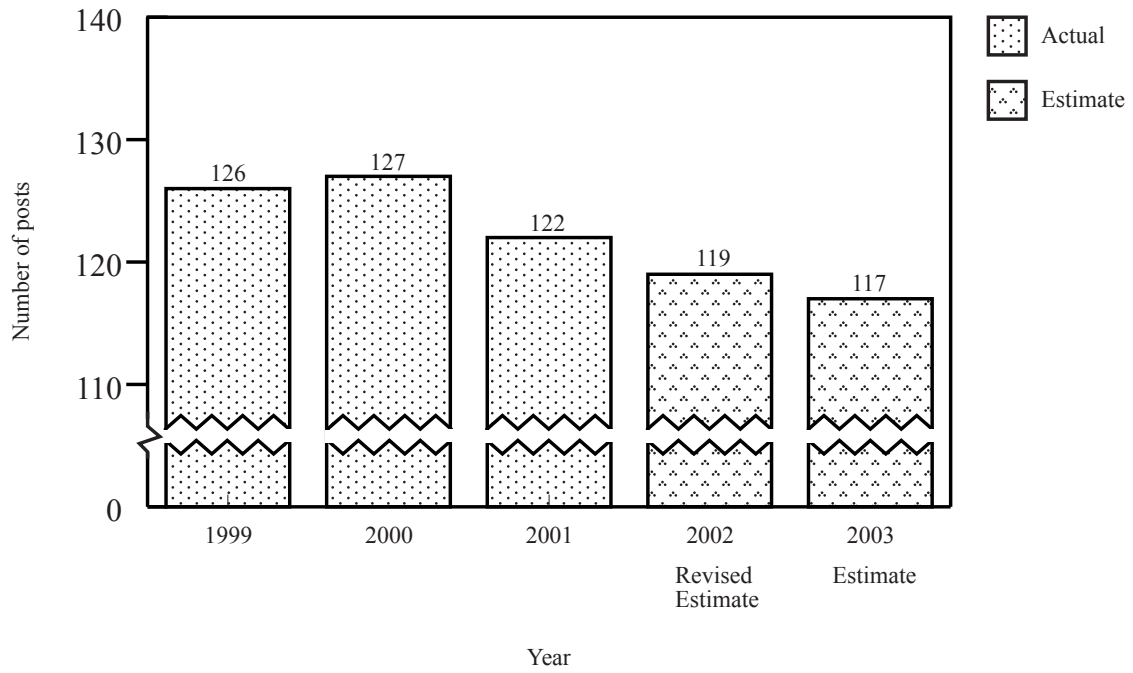
### ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Civil Aid Service .....	78.1	79.3 (+1.5%)	80.3 (+1.3%)	<b>79.4</b> <b>(-1.1%)</b>

#### Analysis of Financial and Staffing Provision

Provision for 2002-03 is \$0.9 million (1.1%) lower than the revised estimate for 2001-02. This is mainly due to the deletion of two posts upon further contracting out of cleansing and security services under the Enhanced Productivity Programme and reduced requirement upon completion of a capital account item in relation to the installation of additional repeater stations, partly offset by the additional requirement for the expansion of the CAS Cadet Corps.

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



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Sub-head (Code)		Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	Estimate 2002-03
		\$'000	\$'000	\$'000	\$'000
<b>Recurrent Account</b>					
I — Personal Emoluments					
001	Salaries .....	32,742	31,993	33,612	33,086
002	Allowances .....	810	1,267	1,021	1,021
007	Job-related allowances .....	11	11	11	11
	Total, Personal Emoluments .....	33,563	33,271	34,644	34,118
III — Departmental Expenses					
149	General departmental expenses .....	10,355	12,334	12,334	12,928
	Technical Services Agreement .....	1,288	—	—	—
	Total, Departmental Expenses .....	11,643	12,334	12,334	12,928
IV — Other Charges					
245	Pay and allowances for the auxiliary services .....	30,912	31,337	31,019	30,970
246	Training expenses for the auxiliary services .....	1,173	1,305	1,305	1,179
	Total, Other Charges .....	32,085	32,642	32,324	32,149
	Total, Recurrent Account .....	77,291	78,247	79,302	79,195
<b>Capital Account</b>					
I — Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote) .....	510	1,035	1,035	—
	Total, Plant, Equipment and Works .....	510	1,035	1,035	—
II — Other Non-Recurrent					
700	General other non-recurrent .....	330	—	—	204
	Total, Other Non-Recurrent .....	330	—	—	204
	Total, Capital Account .....	840	1,035	1,035	204
	Total Expenditure .....	78,131	79,282	80,337	79,399

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### Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Civil Aid Service is \$79,399,000. This represents a decrease of \$938,000 against the revised estimate for 2001–02 and an increase of \$1,268,000 over actual expenditure in 2000–01.

#### *Recurrent Account*

##### Personal Emoluments

**2** Provision of \$34,118,000 for personal emoluments represents a decrease of \$526,000 against the revised estimate for 2001–02.

**3** The establishment at 31 March 2002 will be 119 permanent posts. It is expected that two posts will be deleted in 2002–03.

**4** Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$27,325,000.

**5** Provision of \$1,021,000 under *Subhead 002 Allowances* is for standard allowances.

**6** Provision of \$11,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

##### Departmental Expenses

**7** Provision of \$12,928,000 under *Subhead 149 General departmental expenses* represents an increase of \$594,000 (4.8%) over the revised estimate for 2001–02. This is mainly due to the increased requirement for uniform replacement for volunteer members and further contracting out of cleansing and security services previously run in-house.

##### Other Charges

**8** Provision of \$30,970,000 under *Subhead 245 Pay and allowances for the auxiliary services* is for the remuneration of volunteer members including employer's contribution to the Mandatory Provident Fund Scheme.

**9** Provision of \$1,179,000 under *Subhead 246 Training expenses for the auxiliary services* is for the expenses of the CAS volunteers' training activities, purchase of training aids and equipment, instructors' fees, and hire of premises and sports grounds for training purposes. The decrease of \$126,000 (9.7%) against the revised estimate for 2001–02 is mainly due to reduced requirement for cadet stores and materials and hire of premises for training through wider use of free-of-charge government schools.

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### Capital Account

#### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2001	Revised estimated expenditure for 2001–02	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	231	Design and printing of the Civil Aid Service 50 <sup>th</sup> anniversary publication..	204	—	—	204
		Total.....	204	—	—	204