

Head 27 —CIVIL AID SERVICE

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

Estimate 2000–01	\$78.1m
Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 126 non-directorate posts at 31 March 2000 reducing by five posts to 121 posts at 31 March 2001.....	\$28.2m
In addition there will be one directorate post at 31 March 2000 and at 31 March 2001.	
Capital Account commitment balance	\$0.1m

Controlling Officer's Report

Programme

Civil Aid Service

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

Detail

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	77.4	81.0 (+4.7%)	80.4 (–0.7%)	78.1 (–2.9%)

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 on major campaigns or activities organised by government departments and outside agencies; and
- providing, by 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 1999–2000, CAS continued to provide efficient and effective volunteer emergency and civic services to government departments and outside agencies. These services include countryside fire fighting and protection; mountain 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	1998 (Actual)	1999 (Actual)	2000 (Plan)
providing full-time and part-time training for volunteers to ensure high standard of performance	78 000	85 000	82 000	78 000
providing performances for the public on major government campaigns and activities	9 000	8 700	7 000	9 000
providing cadet full-time and part-time training in skills and discipline.....	80 000	80 000	84 000	80 000

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	Target Man-hour	1998 (Actual)	1999 (Actual)	2000 (Plan)
providing cadet recreational and social activities	115 000	119 700	111 300	115 000
providing non-hazardous community services (for cadets aged 14 and above only).....	30 700	30 500	31 800	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	13 100†	22 000	20 000

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
no. of man-hours for emergency and civic duties			
countryside protection standby duties	71 747	80 731	71 750
mountain rescue standby duties	5 672	4 888	5 700
community services.....	82 289	71 591	89 000
no. of occasions of call-outs/operations in emergency duties (countryside fire fighting, mountain rescue, typhoon, flooding and mudslip).....	78	89	80
no. of full-time and part-time training courses for officers and other ranks.....	145	148	146
no. of performances in major government campaigns and activities	67	42	70
no. of cadet full-time and part-time training courses	128	132	128
no. of cadet recreational and social activities	420	361	420
no. of cadet community services activities.....	308	426	310
no. of training courses/activities on mountain rescue, hiking safety and work safety at height for staff of government departments and non-government organisations	29†	47	45

† This service commenced in April 1998.

Matters Requiring Special Attention in 2000–01

6 During 2000–01, the department will:

- continue to promote the hiking safety educational programme for students;
- prepare staff and volunteer officers for disaster management through overseas training; and
- enhance the Service's operational efficiency in command and control through the re-organisation of the Service.

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ANALYSIS OF FINANCIAL PROVISION

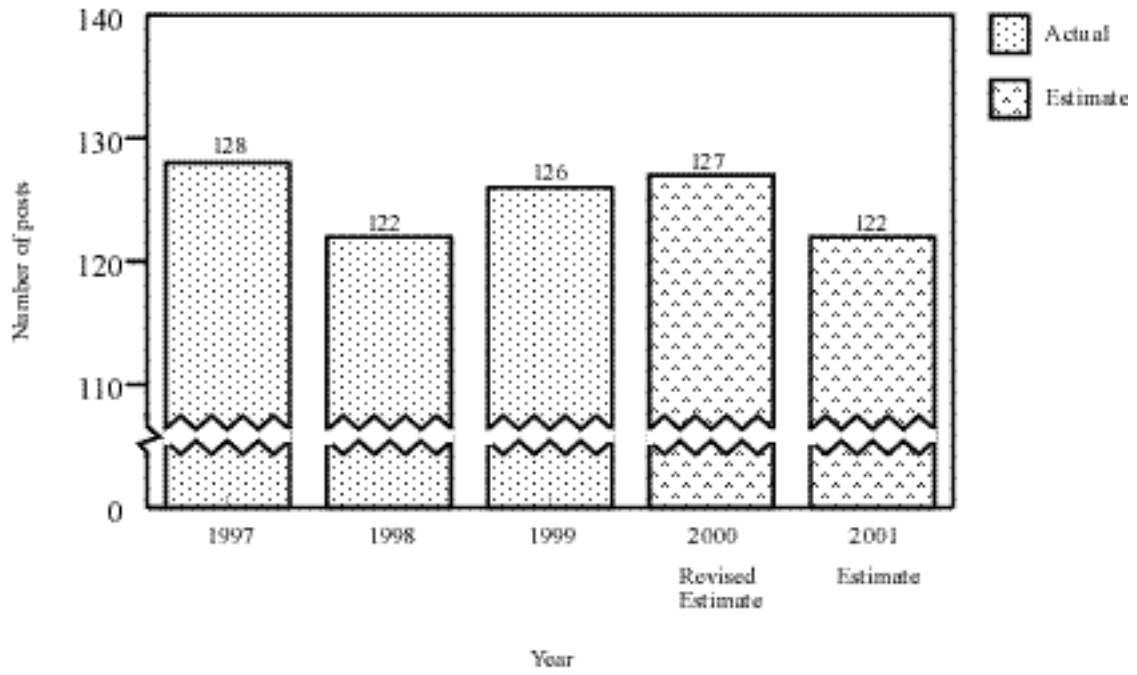
Programme	1998-99 (Actual) (\$m)	1999-2000 (Approved) (\$m)	1999-2000 (Revised) (\$m)	2000-01 (Estimate) (\$m)
Civil Aid Service	77.4	81.0 (+4.7%)	80.4 (-0.7%)	78.1 (-2.9%)

Analysis of Financial and Staffing Provision

Provision for 2000-01 is \$2.3 million (2.9%) lower than the revised estimate for 1999-2000. This is mainly due to the deletion of five posts arising from the contracting out of cleansing and security services, reduced requirement for pay and allowances for the auxiliary services due to reorganisation of the existing structure, completion of the replacement of radio telephone system in 1999-2000 and reduced cashflow for the production of a recruitment video in 2000-01, partly offset by the additional provision required for the maintenance of the new office automation facilities.

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



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Sub-head (Code)		Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01
		\$ 000	\$ 000	\$ 000	\$ 000
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	32,677	33,091	32,848	32,419
002	Allowances.....	1,332	1,280	1,326	1,267
007	Job-related allowances.....	10	11	11	11
	Total, Personal Emoluments	<u>34,019</u>	<u>34,382</u>	<u>34,185</u>	<u>33,697</u>
III — Departmental Expenses					
102	Technical Services Agreement.....	2,227	2,194	1,850	1,850
149	General departmental expenses.....	8,436	9,411	9,384	10,238
	Total, Departmental Expenses	<u>10,663</u>	<u>11,605</u>	<u>11,234</u>	<u>12,088</u>
IV — Other Charges					
245	Pay and allowances for the auxiliary services ...	31,467	31,440	31,286	30,883
246	Training expenses for the auxiliary services	1,278	1,441	1,622	1,344
	Total, Other Charges.....	<u>32,745</u>	<u>32,881</u>	<u>32,908</u>	<u>32,227</u>
	Total, Recurrent Account	<u>77,427</u>	<u>78,868</u>	<u>78,327</u>	<u>78,012</u>
Capital Account					
I — Plant, Equipment and Works					
Minor plant, vehicles and equipment					
	(block vote).....	—	1,400	1,400	—
	Total, Plant, Equipment and Works	<u>—</u>	<u>1,400</u>	<u>1,400</u>	<u>—</u>
II — Other Non-Recurrent					
700	General other non-recurrent.....	—	700	654	46
	Total, Other Non-Recurrent.....	<u>—</u>	<u>700</u>	<u>654</u>	<u>46</u>
	Total, Capital Account.....	<u>—</u>	<u>2,100</u>	<u>2,054</u>	<u>46</u>
	Total Expenditure	<u><u>77,427</u></u>	<u><u>80,968</u></u>	<u><u>80,381</u></u>	<u><u>78,058</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Civil Aid Service is \$78,058,000. This represents a decrease of \$2,323,000 against the revised estimate for 1999–2000 and an increase of \$631,000 on actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$33,697,000 for personal emoluments represents a decrease of \$488,000 against the revised estimate for 1999–2000 and takes into account the deletion of posts during 2000–01.

3 The establishment at 31 March 2000 will be 127 permanent posts. It is expected that five permanent posts will be deleted in 2000–01.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$28,215,000.

5 Provision of \$1,267,000 under *Subhead 002 Allowances* is for standard allowances. The decrease of \$59,000 (4.4%) against the revised estimate for 1999–2000 is mainly due to reduced requirement for acting allowance.

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

Departmental Expenses

7 Provision of \$1,850,000 under *Subhead 102 Technical Services Agreement* is for payment to Cable & Wireless HKT under the Technical Services Agreement for the provision of maintenance services for the department's radio telephone equipment.

8 Provision of \$10,238,000 under *Subhead 149 General departmental expenses* represents an increase of \$854,000 (9.1%) over the revised estimate for 1999–2000. This is mainly due to additional provision required for the maintenance of the new office automation facilities and for contracting out cleansing and security services.

Other Charges

9 Provision of \$30,883,000 under *Subhead 245 Pay and allowances for the auxiliary services* is for the remuneration of volunteer members.

10 Provision of \$1,344,000 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 \$278,000 (17.1%) against the revised estimate for 1999–2000 is mainly due to reduced requirement for training equipment following the one-off procurement of training equipment for flood rescue in 1999–2000 and for hiring of accommodation for training as a result of centralisation of training activities.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.99	Revised estimated expenditure for 1999–2000	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
700		<i>General other non-recurrent</i>				
	230	Recruitment video on the adult service and cadet corps	700	—	654	46
		Total.....	700	—	654	46