

## Head 27 — CIVIL AID SERVICE

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

**Estimate 2001–02** ..... **\$79.3m**

**Establishment ceiling 2001–02** (notional annual mid-point salary value) representing an estimated 121 non-directorate posts at 31 March 2001 reducing by three posts to 118 posts at 31 March 2002. **\$27.1m**

In addition there will be one directorate post at 31 March 2001 and at 31 March 2002.

### Controlling Officer's Report

#### Programme

##### Civil Aid Service

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

#### Detail

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	<b>2001–02 (Estimate)</b>
Financial provision (\$m)	79.4	78.1 (–1.6%)	78.8 (+0.9%)	<b>79.3 (+0.6%)</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 on 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 2000–01, 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	1999 (Actual)	2000 (Actual)	<b>2001 (Plan)</b>
providing full-time and part-time training for volunteers to ensure high standard of performance.....	78 000	82 000	83 000	<b>78 000</b>
providing performances for the public on major government campaigns and activities .....	9 000	7 000	7 510	<b>9 000</b>
providing cadet full-time and part-time training in skills and discipline.....	80 000	84 000	90 000	<b>80 000</b>
providing cadet recreational and social activities .....	115 000	111 300	108 303	<b>115 000</b>

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	Target Man-hour	1999 (Actual)	2000 (Actual)	<b>2001 (Plan)</b>
providing non-hazardous community services (for cadets aged 14 and above only).....	30 700	31 800	33 930	<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	22 000	23 856	<b>20 000</b>

### *Indicators*

	1999 (Actual)	2000 (Actual)	<b>2001 (Estimate)</b>
no. of man-hours for emergency and civic duties			
countryside protection standby duties .....	80 731	61 188	<b>71 750</b>
mountain rescue standby duties .....	4 888	7 787	<b>5 700</b>
community services .....	71 591	72 962	<b>89 000</b>
no. of occasions of call-outs/operations in emergency duties (countryside fire fighting, mountain rescue, typhoon, flooding and mudslip) .....	89	60	<b>80</b>
no. of full-time and part-time training courses for officers and other ranks .....	148	136	<b>146</b>
no. of performances in major government campaigns and activities .....	42	45	<b>45</b>
no. of cadet full-time and part-time training courses .....	132	132	<b>128</b>
no. of cadet recreational and social activities .....	361	532	<b>420</b>
no. of cadet community services activities .....	426	405	<b>310</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.....	47	73	<b>45</b>

### *Matters Requiring Special Attention in 2001–02*

**6** During 2001–02, the department will:

- prepare staff and volunteer officers for disaster management and mountain search and rescue through overseas training;
- conduct biennial review of mountain search and rescue services undertaken by the CAS Mountain Rescue Company and Mountain Search Company; and
- enhance CAS' radio telephone communication system through the installation of additional repeater stations.

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### ANALYSIS OF FINANCIAL PROVISION

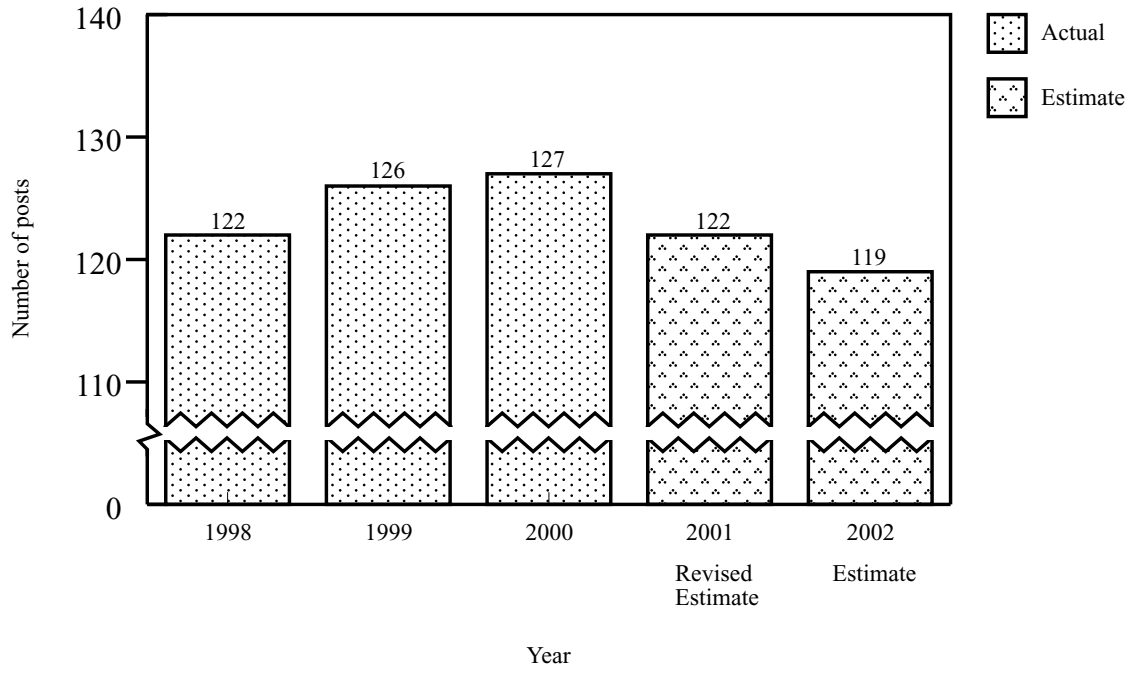
<b>Programme</b>	1999-2000 (Actual) (\$m)	2000-01 (Approved) (\$m)	2000-01 (Revised) (\$m)	2001-02 (Estimate) (\$m)
Civil Aid Service.....	79.4	78.1 (-1.6%)	78.8 (+0.9%)	<b>79.3</b> <b>(+0.6%)</b>

#### Analysis of Financial and Staffing Provision

Provision for 2001-02 is \$0.5 million (0.6%) higher than the revised estimate for 2000-01. This is mainly due to the provision required for outsourcing of employment-related medical examination services, employer's contribution to the Mandatory Provident Fund Scheme in respect of the volunteer members, salary increments for existing staff and installation of additional radio telephone repeater stations, partly offset by the deletion of three 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 production of a recruitment video.

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



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Sub-head (Code)		Actual expenditure 1999-2000	Approved estimate 2000-01	Revised estimate 2000-01	Estimate 2001-02
		\$ 000	\$ 000	\$ 000	\$'000
<b>Recurrent Account</b>					
I — Personal Emoluments					
001	Salaries.....	32,499	32,419	32,766	<b>31,993</b>
002	Allowances.....	1,361	1,267	1,237	<b>1,267</b>
007	Job-related allowances.....	11	11	11	<b>11</b>
	Total, Personal Emoluments .....	<u>33,871</u>	<u>33,697</u>	<u>34,014</u>	<u><b>33,271</b></u>
III — Departmental Expenses					
149	General departmental expenses.....	8,896	10,238	10,238	<b>12,334</b>
	Technical Services Agreement.....	1,521	1,850	1,430	—
	Total, Departmental Expenses .....	<u>10,417</u>	<u>12,088</u>	<u>11,668</u>	<u><b>12,334</b></u>
IV — Other Charges					
245	Pay and allowances for the auxiliary services ...	31,788	30,883	30,883	<b>31,337</b>
246	Training expenses for the auxiliary services .....	1,583	1,344	1,344	<b>1,305</b>
	Total, Other Charges.....	<u>33,371</u>	<u>32,227</u>	<u>32,227</u>	<u><b>32,642</b></u>
	Total, Recurrent Account .....	<u>77,659</u>	<u>78,012</u>	<u>77,909</u>	<u><b>78,247</b></u>
<b>Capital Account</b>					
I — Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	1,400	—	510	<b>1,035</b>
	Total, Plant, Equipment and Works .....	<u>1,400</u>	<u>—</u>	<u>510</u>	<u><b>1,035</b></u>
II — Other Non-Recurrent					
	General other non-recurrent.....	369	46	331	—
	Total, Other Non-Recurrent.....	<u>369</u>	<u>46</u>	<u>331</u>	<u>—</u>
	Total, Capital Account.....	<u>1,769</u>	<u>46</u>	<u>841</u>	<u><b>1,035</b></u>
	Total Expenditure .....	<u><u>79,428</u></u>	<u><u>78,058</u></u>	<u><u>78,750</u></u>	<u><u><b>79,282</b></u></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Civil Aid Service is \$79,282,000. This represents an increase of \$532,000 over the revised estimate for 2000–01 and a decrease of \$146,000 against actual expenditure in 1999–2000.

#### *Recurrent Account*

##### Personal Emoluments

**2** Provision of \$33,271,000 for personal emoluments represents a decrease of \$743,000 against the revised estimate for 2000–01.

**3** The establishment at 31 March 2001 will be 122 permanent posts. It is expected that three posts will be deleted under the Enhanced Productivity Programme in 2001–02.

**4** Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$27,052,000.

**5** Provision of \$1,267,000 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 \$12,334,000 under *Subhead 149 General departmental expenses* represents an increase of \$2,096,000 (20.5%) over the revised estimate for 2000–01. This is mainly due to the provision required for maintenance services for the department's radio telephone system by the Electrical and Mechanical Services Department which was previously provided under a Technical Services Agreement with the PCCW-HKT International Limited, outsourcing of the employment-related medical examination services and contracting out cleansing and security services.

##### Other Charges

**8** Provision of \$31,337,000 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 \$1,305,000 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.

#### *Capital Account*

##### Plant, Equipment and Works

**10** Provision of \$1,035,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$525,000 (102.9%) over the revised estimate for 2000–01. This is mainly due to the provision required for installation of additional radio telephone repeater stations.