

Head 27 — CIVIL AID SERVICE

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

Estimate 2003–04 **\$77.8m**

Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 115 non-directorate posts as at 31 March 2003 and as at 31 March 2004 **\$26.8m**

In addition there will be one directorate post as at 31 March 2003 and as at 31 March 2004.

Controlling Officer's Report

Programme

Civil Aid Service

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

Detail

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	80.3	79.4 (–1.1%)	78.0 (–1.8%)	77.8 (–0.3%)

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 2002–03, 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	2001 (Actual)	2002 (Actual)	2003 (Plan)
providing full-time and part-time training for volunteers to ensure high standard of performance	78 000	88 404	80 035	78 000
providing performances for the public on major government campaigns and activities	9 000	5 572	10 183	7 000
providing cadet full-time and part-time training in skills and discipline	80 000	141 879	153 100	120 000
providing cadet recreational and social activities	115 000	129 940	110 140	115 000

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	Target Man-hour	2001 (Actual)	2002 (Actual)	2003 (Plan)
providing non-hazardous community services (for cadets aged 14 and above only)	30 700	31 220	35 012	32 000
providing training on mountain rescue, hiking safety and work safety at height for staff of government departments and non-government organisations	20 000	22 312	20 798	20 000

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
no. of man-hours for emergency and civic duties			
countryside patrolling and vegetation fire fighting duties	69 594	117 183	70 000
mountain rescue standby duties	10 822	13 772	12 000
community services	73 175	144 330	80 000
no. of occasions of call-outs/operations in emergency duties (countryside fire fighting, mountain rescue, typhoon, flooding and mudslip)	126	77	80
no. of full-time and part-time training courses for officers and other ranks	140	158	120
no. of performances in major government campaigns and activities	69	61	50
no. of cadet full-time and part-time training courses	242	164	150
no. of cadet recreational and social activities	606	267	420
no. of cadet community services activities	349	173	200
no. of training courses/activities on mountain rescue, hiking safety and work safety at height for staff of government departments and non-government organisations	66	59	45

Matters Requiring Special Attention in 2003–04

6 During 2003–04, the Service will:

- 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 by recruiting more CAS cadets; and
- invite overseas experts to conduct biennial inspection of Mountain Rescue Company and Mountain Search Company for validating their performance in mountain rescue and search techniques.

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ANALYSIS OF FINANCIAL PROVISION

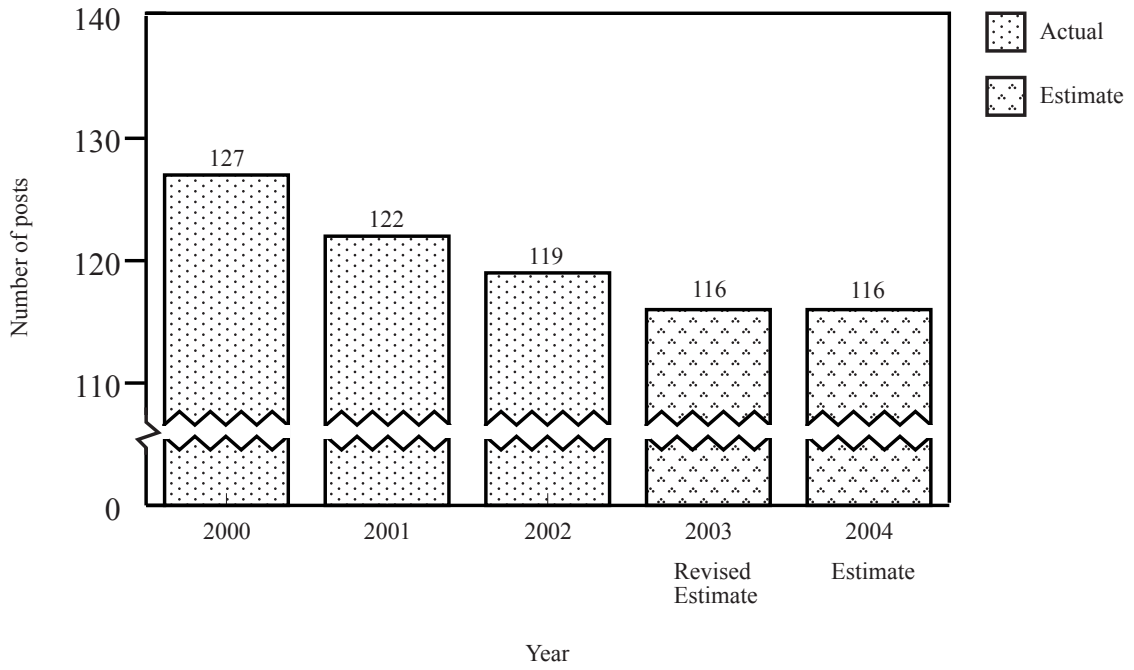
Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
Civil Aid Service	80.3	79.4 (-1.1%)	78.0 (-1.8%)	77.8 (-0.3%)

Analysis of Financial and Staffing Provision

Provision for 2003-04 is \$0.2 million (0.3%) lower than the revised estimate for 2002-03. This is mainly due to the reduced spending on pay and allowances for CAS volunteers through repackaging CAS training activities, reduced provision for overtime allowance through streamlining work procedures, completion of a capital account item in relation to the design and printing of CAS 50th anniversary publication, partly offset by the requirement for the biennial inspection conducted by overseas experts to validate performance in mountain rescue and search techniques.

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



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
Recurrent Account				
000	Operational expenses.....	—	—	77,778
	Salaries	33,612	33,086	—
	Allowances	662	1,021	—
	Job-related allowances	11	11	—
	General departmental expenses	10,786	12,928	—
	Pay and allowances for the auxiliary services	33,034	30,970	—
	Training expenses for the auxiliary services.....	1,143	1,179	—
	Total, Recurrent Account	79,248	79,195	77,778
Capital Account				
I — Plant, Equipment and Works				
	Minor plant, vehicles and equipment (block vote)	1,035	—	—
	Total, Plant, Equipment and Works	1,035	—	—
II — Other Non-Recurrent				
	General other non-recurrent	—	204	—
	Total, Other Non-Recurrent	—	204	—
	Total, Capital Account	1,035	204	—
	Total Expenditure.....	80,283	79,399	77,778

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Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Civil Aid Service is \$77,778,000. This represents a decrease of \$224,000 against the revised estimate for 2002–03 and of \$2,505,000 against actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$77,778,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Civil Aid Service and its other operating expenses.

3 The establishment as at 31 March 2003 will be 116 permanent posts. No change in establishment is expected in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$26,842,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	33,612	33,086	32,158	32,010
- Allowances.....	662	1,021	812	772
- Job-related allowances	11	11	18	31
Departmental Expenses				
- General departmental expenses.....	10,786	12,928	14,128	14,680
Other Charges				
- Pay and allowances for the auxiliary services	33,034	30,970	29,509	29,112
- Training expenses for the auxiliary services	1,143	1,179	1,173	1,173
	79,248	79,195	77,798	77,778