

Head 27 — CIVIL AID SERVICE

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

Estimate 2004–05 **\$75.0m**

Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 114 non-directorate posts as at 31 March 2004 and as at 31 March 2005 **\$25.9m**

In addition there will be one directorate post as at 31 March 2004 and as at 31 March 2005.

Controlling Officer's Report

Programme

Civil Aid Service

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

Detail

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	79.5	77.8	76.8 (–1.3%)	75.0 (–2.3%)
				(or –3.6% on 2003–04 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 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 2003–04, 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	2002 (Actual)	2003 (Actual)	2004 (Plan)
providing full-time and part-time training for volunteers to ensure high standard of performance	47 000#	80 035	96 960	47 000
providing performances for the public on major government campaigns and activities	9 000	10 183	7 600	8 000
providing cadet full-time and part-time training in skills and discipline.....	80 000	153 100	152 033	120 000

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	Target Man-hour	2002 (Actual)	2003 (Actual)	2004 (Plan)
providing cadet recreational and social activities	115 000	110 140	60 049	115 000
providing non-hazardous community services (for cadets aged 14 and above only)	30 700	35 012	12 604	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	20 798	15 550	20 000

The previous target was 78 000 man-hours. Starting from 2004–05, about 40% of the courses being run by the Training School will be decentralised and incorporated into the regular training of individual units. The revised target applies to the remaining courses run by the Training School.

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
no. of man-hours for emergency and civic duties			
countryside patrolling and vegetation fire fighting duties.....	117 183	60 620	70 000
mountain rescue standby duties	13 772	20 620	17 000
community services	144 330	73 300	80 000
no. of occasions of call-outs/operations in emergency duties (countryside fire fighting, mountain rescue, typhoon, flooding and mudslip)	77	67	80
no. of full-time and part-time training courses for officers and other ranks.....	158	64	72
no. of performances in major government campaigns and activities.....	61	60	50
no. of cadet full-time and part-time training courses	164	148	150
no. of cadet recreational and social activities	267	97	200
no. of cadet community services activities	173	85	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	59	35	45

Matters Requiring Special Attention in 2004–05

6 During 2004–05, the department will:

- 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; and
- continue to participate in the Uniform Group Enhancement Scheme administered by Education and Manpower Bureau in recruiting more CAS cadets.

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ANALYSIS OF FINANCIAL PROVISION

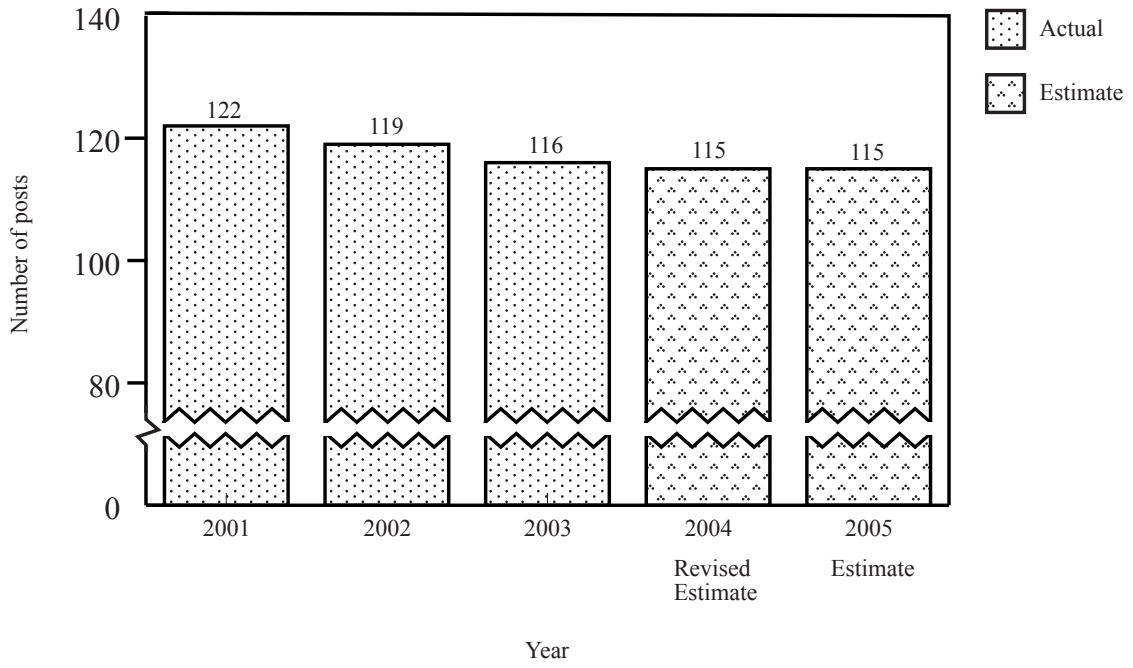
Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
Civil Aid Service	79.5	77.8	76.8 (-1.3%)	75.0 (-2.3%)
				(or -3.6% on 2003-04 Original)

Analysis of Financial and Staffing Provision

Provision for 2004-05 is \$1.8 million (2.3%) lower than the revised estimate for 2003-04. This is mainly due to the reduced requirement for operating expenses upon the regrouping of CAS cadet offices, effect of the 2004 and 2005 civil service pay cut and reduced requirement for acquisition of training equipment, partly offset by the increased provision for pay and allowances for CAS volunteers to cater for the resumption of normal operations and training activities which were affected in 2003 by the outbreak of SARS.

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



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Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	—	77,778	76,832	74,991
	Salaries	32,061	—	—	—
	Allowances	500	—	—	—
	Job-related allowances	17	—	—	—
	General departmental expenses	14,126	—	—	—
	Pay and allowances for the auxiliary services	31,454	—	—	—
	Training expenses for the auxiliary services.....	1,177	—	—	—
	Total, Recurrent	<u>79,335</u>	<u>77,778</u>	<u>76,832</u>	<u>74,991</u>
Non-Recurrent					
	General non-recurrent.....	202	—	—	—
	Total, Non-Recurrent	<u>202</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Total, Operating Account.....	<u>79,537</u>	<u>77,778</u>	<u>76,832</u>	<u>74,991</u>
<hr/>					
	Total Expenditure.....	<u><u>79,537</u></u>	<u><u>77,778</u></u>	<u><u>76,832</u></u>	<u><u>74,991</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Civil Aid Service is \$74,991,000. This represents a decrease of \$1,841,000 against the revised estimate for 2003–04 and of \$4,546,000 against actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$74,991,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Aid Service.

3 The establishment as at 31 March 2004 will be 115 permanent posts. No change in establishment is expected in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$25,866,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	32,061	32,010	31,560	31,061
- Allowances.....	500	772	361	364
- Job-related allowances	17	31	21	20
Departmental Expenses				
- General departmental expenses.....	14,126	14,680	16,600	14,761
Other Charges				
- Pay and allowances for the auxiliary services	31,454	29,112	26,710	27,612
- Training expenses for the auxiliary services	1,177	1,173	1,580	1,173
	79,335	77,778	76,832	74,991