

Head 23 — AUXILIARY MEDICAL SERVICE

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

Estimate 2012–13..... **\$72.0m**

Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 95 non-directorate posts as at 31 March 2012 and as at 31 March 2013 **\$25.1m**

In addition, there will be an estimated one directorate post as at 31 March 2012 and as at 31 March 2013.

Controlling Officer's Report

Programme

Auxiliary Medical Service

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

Detail

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	64.6	66.4	66.9 (+0.8%)	72.0 (+7.6%)
				(or +8.4% on 2011–12 Original)

Aim

2 The aim is to augment the existing medical and health services for maintaining the health care and well-being of the territory, especially in times of emergency, having regard to internal security considerations.

Brief Description

3 The Auxiliary Medical Service (AMS) is responsible for providing a volunteer medical service to assist the regular services of the Department of Health, the Hospital Authority and the Fire Services Department during emergency situations and supplementary volunteer medical services to government departments and outside agencies during peace time. It also provides paramedic training to disciplined services staff and other appropriate civil servants to enhance their operational efficiency and effectiveness.

4 In 2011–12, the Department continued to provide an effective volunteer medical service to assist the regular services of various government departments and outside agencies. During the year, the following services were provided to meet demands:

- provision of non-emergency ambulance transfer service to clients referred by Department of Health clinics, Hospital Authority clinics, Social Welfare Department institutions and private hospitals;
- manning of first aid posts at public functions and country parks;
- provision of certificate courses on paramedic training and short courses on first aid for civil servants;
- manning 20 methadone clinics for the Department of Health, and providing clinical service to this category of patients (average daily attendance of 6 200 patients);
- provision of life-guard services for the Leisure and Cultural Services Department;
- provision of training for the AMS volunteers in connection with various contingency plans related to internal security; and
- through AMS Cadet Corps, providing youth aged between 12 and 17 with specific training in discipline and skills, and an orientation towards civic duty.

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5 The key performance measures are:

Targets

	Target Man-hour	2010 (Actual)	2011 (Actual)	2012 (Plan)
general regular training	240 000	239 881	228 382	240 000
recruit training.....	30 000	28 980	29 076	30 000
centralised training	35 000	33 918	32 136	35 000
civil service training.....	152 000	152 984	152 688	152 000
supplementary services.....	243 000	243 401	230 635	243 000
cadet induction training#.....	9 600	—	12 800 [^]	9 600[^]
cadet general regular training#.....	67 000	—	24 272	67 000^Ω
cadet centralised training#.....	15 000	—	12 179	15 000^Ω
cadet exercise and visit#.....	25 000	—	15 006	25 000^Ω

New targets as from 2011.

[^] A newly recruited cadet is required to complete 32-hour induction training. Since the numbers of cadets recruited/to be recruited in 2011 and 2012 are 400 and 300 respectively, the required man hours change correspondingly.

^Ω The increase is due to the increased number of cadets from 400 in 2011 to 700 in 2012.

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
emergency services			
no. of man-hours for emergency duties (serious traffic accidents, disastrous fires, typhoons, rainstorms and major epidemics).....	2 250	12 601 ^Δ	2 200
no. of occasions of call-outs/operations in emergency duties	7	8	8
members attending regular training	4 550	4 588	4 600
new members recruited	483	494	480
new cadets recruited@	—	400	300
members attending centralised training.....	3 828	3 705	3 500
civil servants attending paramedic training			
first aid qualifying course	4 028	3 970	4 000
other certificate/short courses	6 022	6 412	6 000
supplementary services			
response to ambulance calls.....	1 233	1 215	1 200
coverage at public functions	2 508	2 358	2 200
cases treated on country park duty.....	1 940	2 331	2 000
response to non-emergency ambulance transfer requests.....	16 547	16 161	16 100

^Δ The increase was due to the provision of radioactive screening services at the Hong Kong International Airport in relation to the Fukushima nuclear incident.

[@] New indicator as from 2011.

Matters Requiring Special Attention in 2012–13

6 During 2012–13, the Department will:

- enhance the volunteers' operational efficiency on emergency preparedness for Influenza Pandemic;
- provide paramedic training to cope with infectious disease prevention and control;
- continue to recruit members to the cadet corps with an ultimate goal of recruiting a force of 1 000 cadets by 2015; and
- provide decontamination training to AMS members for response to nuclear emergencies at various discharge points and contact points in remote areas and monitoring centres territory-wide.

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ANALYSIS OF FINANCIAL PROVISION

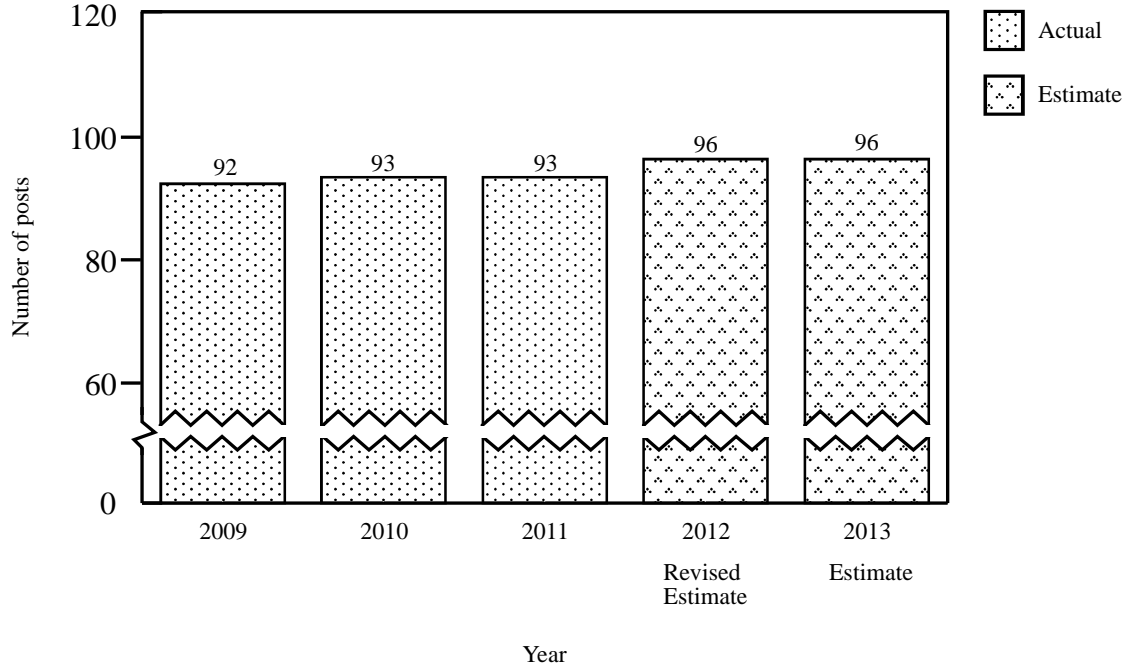
Programme	2010-11 (Actual) (\$m)	2011-12 (Original) (\$m)	2011-12 (Revised) (\$m)	2012-13 (Estimate) (\$m)
Auxiliary Medical Service.....	64.6	66.4	66.9 (+0.8%)	72.0 (+7.6%)
				(or +8.4% on 2011-12 Original)

Analysis of Financial and Staffing Provision

Provision for 2012-13 is \$5.1 million (7.6%) higher than the revised estimate for 2011-12. This is mainly due to the increased salary provision resulting from staff changes, increased operating expenses and increased cash flow requirement for the replacement of town ambulance and equipment.

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



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Sub-head (Code)	Actual expenditure 2010-11	Approved estimate 2011-12	Revised estimate 2011-12	Estimate 2012-13	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	61,211	66,250	66,806	68,098
	Total, Recurrent	61,211	66,250	66,806	68,098
	Total, Operating Account	61,211	66,250	66,806	68,098
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	3,432	110	110	3,872
	Total, Plant, Equipment and Works.....	3,432	110	110	3,872
	Total, Capital Account.....	3,432	110	110	3,872
	 Total Expenditure	 64,643	 66,360	 66,916	 71,970

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Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Auxiliary Medical Service is \$71,970,000. This represents an increase of \$5,054,000 over the revised estimate for 2011–12 and of \$7,327,000 over actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$68,098,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Auxiliary Medical Service.

3 The establishment as at 31 March 2012 will be 96 permanent posts. No change in establishment is expected in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$25,088,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	27,342	28,614	28,977	29,753
- Allowances	163	198	249	231
- Job-related allowances.....	11	37	29	45
Personnel Related Expenses				
- Mandatory Provident Fund contribution	38	47	102	125
- Civil Service Provident Fund contribution	42	40	135	291
Departmental Expenses				
- General departmental expenses	9,518	11,651	11,651	11,633
Other Charges				
- Pay and allowances for the auxiliary services.....	23,259	24,320	24,320	24,557
- Training expenses for the auxiliary services.....	838	1,343	1,343	1,463
	61,211	66,250	66,806	68,098

Capital Account

Plant, Equipment and Works

5 Provision of \$3,872,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$3,762,000 (3,420.0%) over the revised estimate for 2011–12. This is due to increased cash flow requirement for the replacement of town ambulance and equipment.