

## Head 23 — AUXILIARY MEDICAL SERVICE

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

**Estimate 2013–14**..... **\$75.2m**

**Establishment ceiling 2013–14** (notional annual mid-point salary value) representing an estimated 95 non-directorate posts as at 31 March 2013 and as at 31 March 2014 ..... **\$26.5m**

In addition, there will be an estimated one directorate post as at 31 March 2013 and as at 31 March 2014.

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### Controlling Officer's Report

#### Programme

##### Auxiliary Medical Service

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

#### Detail

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Financial provision (\$m)	66.6	72.0	72.2 (+0.3%)	<b>75.2</b> (+4.2%)
				(or +4.4% on 2012–13 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 2012–13, 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 6 000 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.

## Head 23 — AUXILIARY MEDICAL SERVICE

5 The key performance measures are:

### *Targets*

	Target man-hour	2011 (Actual)	2012 (Actual)	2013 (Plan)
general regular training .....	240 000	228 382	230 128	<b>240 000</b>
recruit training .....	30 000	29 076	29 162	<b>30 000</b>
centralised training .....	35 000	32 136	34 859	<b>35 000</b>
civil service training .....	152 000	152 688	153 169	<b>152 000</b>
supplementary services .....	243 000	230 635	230 600	<b>243 000</b>
non-emergency ambulance transfer service‡ .....	63 000	—	65 047	<b>63 000</b>
cadet induction training .....	9 600	12 800 <sup>^</sup>	9 056 <sup>^</sup>	<b>9 600<sup>^</sup></b>
cadet general regular training .....	77 000 <sup>μ</sup>	24 272	52 932 <sup>Ω</sup>	<b>77 000<sup>Ω</sup></b>
cadet centralised training .....	33 000 <sup>α</sup>	12 179	21 130 <sup>Ω</sup>	<b>33 000<sup>Ω</sup></b>
cadet exercise and visit .....	36 000 <sup>§</sup>	15 006	25 928 <sup>Ω</sup>	<b>36 000<sup>Ω</sup></b>

‡ New target as from 2012.

<sup>^</sup> A newly recruited cadet is required to complete 32-hour induction training. Since the numbers of cadets recruited or to be recruited in 2011, 2012 and 2013 are 400, 300 and 300 respectively, the required man hours change correspondingly.

<sup>μ</sup> The target is revised from 67 000 to 77 000 man-hours.

<sup>Ω</sup> The increase is due to the increased number of cadets from 400 in 2011 to 700 in 2012 and to 1 000 in 2013.

<sup>α</sup> The target is revised from 15 000 to 33 000 man-hours.

<sup>§</sup> The target is revised from 25 000 to 36 000 man-hours.

### *Indicators*

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
emergency services			
no. of man-hours for emergency duties (serious traffic accidents, disastrous fires, typhoons, rainstorms and major epidemics) .....	12 601 <sup>¶</sup>	8 232	<b>8 000</b>
no. of occasions of call-outs/operations in emergency duties .....	8	8	<b>8</b>
members attending regular training .....	4 588	4 506	<b>4 600</b>
new members recruited .....	494	485	<b>480</b>
new cadets recruited .....	400	300	<b>300</b>
members attending centralised training .....	3 705	3 611	<b>3 700</b>
civil servants attending paramedic training			
first aid qualifying course .....	5 473 <sup>φ</sup>	6 144 <sup>φ</sup>	<b>6 000</b>
other certificate/short courses .....	1 917 <sup>φ</sup>	1 613 <sup>φ</sup>	<b>1 500</b>
supplementary services			
response to ambulance calls .....	1 215	1 336	<b>1 100</b>
coverage at public functions .....	2 358	2 459	<b>2 500</b>
cases treated on country park duty .....	2 331	2 596	<b>2 300</b>
response to non-emergency ambulance transfer requests .....	16 161	16 255	<b>16 500</b>

<sup>¶</sup> The figure included the provision of radioactive screening services at the Hong Kong International Airport in relation to the Fukushima nuclear incident.

<sup>φ</sup> A new attendance record-keeping system in respect of the number of civil servants attending paramedic training has been introduced since January 2012. For consistency and comparison sake, the figures of 2011 have also been suitably adjusted according to the new record-keeping system.

### *Matters Requiring Special Attention in 2013–14*

6 During 2013–14, 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.

## Head 23 — AUXILIARY MEDICAL SERVICE

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### ANALYSIS OF FINANCIAL PROVISION

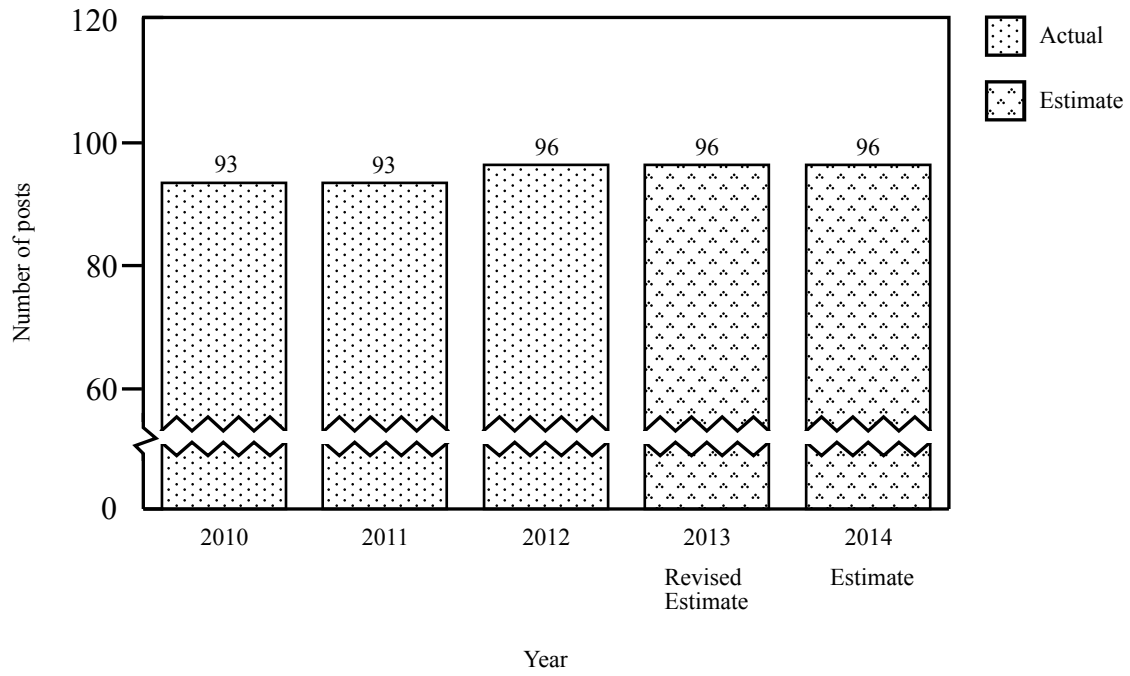
<b>Programme</b>	2011-12 (Actual) (\$m)	2012-13 (Original) (\$m)	2012-13 (Revised) (\$m)	<b>2013-14 (Estimate) (\$m)</b>
Auxiliary Medical Service.....	66.6	72.0	72.2 (+0.3%)	<b>75.2 (+4.2%)</b>
				<b>(or +4.4% on 2012-13 Original)</b>

#### **Analysis of Financial and Staffing Provision**

Provision for 2013-14 is \$3.0 million (4.2%) higher than the revised estimate for 2012-13. This is mainly due to additional provision for increased operating expenses and pay and allowances for the auxiliary service, partly offset by the reduced cash flow requirement in 2013-14 for procurement of capital items.

## Head 23 — AUXILIARY MEDICAL SERVICE

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



**Head 23 — AUXILIARY MEDICAL SERVICE**

Sub-head (Code)	Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	<b>Estimate 2013-14</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	66,467	68,098	68,316	<b>74,287</b>
	Total, Recurrent .....	66,467	68,098	68,316	<b>74,287</b>
	Total, Operating Account.....	66,467	68,098	68,316	<b>74,287</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	110	3,872	3,872	<b>871</b>
	Total, Plant, Equipment and Works .....	110	3,872	3,872	<b>871</b>
	Total, Capital Account.....	110	3,872	3,872	<b>871</b>
	Total Expenditure .....	<u>66,577</u>	<u>71,970</u>	<u>72,188</u>	<u><b>75,158</b></u>

## Head 23 — AUXILIARY MEDICAL SERVICE

### Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Auxiliary Medical Service (AMS) is \$75,158,000. This represents an increase of \$2,970,000 over the revised estimate for 2012–13 and of \$8,581,000 over actual expenditure in 2011–12.

#### *Operating Account*

##### Recurrent

**2** Provision of \$74,287,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the AMS. The increase of \$5,971,000 (8.7%) over the revised estimate for 2012–13 is mainly due to additional provision for increased operating expenses and pay and allowances for the auxiliary service.

**3** The establishment as at 31 March 2013 will be 96 permanent posts. No change in establishment is expected in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$26,537,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	<b>2013–14 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries .....	28,887	29,753	29,982	<b>30,580</b>
- Allowances .....	221	231	255	<b>264</b>
- Job-related allowances.....	28	45	49	<b>51</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	102	125	122	<b>94</b>
- Civil Service Provident Fund contribution .....	122	291	255	<b>529</b>
Departmental Expenses				
- General departmental expenses .....	11,448	11,633	11,633	<b>13,200</b>
Other Charges				
- Pay and allowances for the auxiliary services.....	24,317	24,557	24,557	<b>27,863</b>
- Training expenses for the auxiliary services.....	1,342	1,463	1,463	<b>1,706</b>
	<b>66,467</b>	<b>68,098</b>	<b>68,316</b>	<b>74,287</b>

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$871,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$3,001,000 (77.5%) against the revised estimate for 2012–13. This is due to reduced cash flow requirement for the procurement of equipment.