

Head 23 — AUXILIARY MEDICAL SERVICE

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

Estimate 2011–12..... **\$66.4m**

Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 92 non-directorate posts as at 31 March 2011 rising by three posts to 95 posts as at 31 March 2012 **\$23.6m**

In addition, there will be an estimated one directorate post as at 31 March 2011 and as at 31 March 2012.

Controlling Officer's Report

Programme

Auxiliary Medical Service

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

Detail

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	69.3	65.0	64.7 (–0.5%)	66.4 (+2.6%)
				(or +2.2% on 2010–11 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 2010–11, 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 6 400 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
- provision of inoculation of pneumococcal conjugate vaccine service for two-month to two-year-old infants territory-wide.

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5 The key performance measures are:

Targets

	Target Man-hour	2009 (Actual)	2010 (Actual)	2011 (Plan)
general regular training.....	240 000	239 900	239 881	240 000
recruit training	30 000	28 069	28 980	30 000
centralised training	35 000	24 623@	33 918	35 000
civil service training	152 000	152 796	152 984	152 000
supplementary services.....	243 000	283 322^	243 401	243 000

@ The decrease was due to the allocation of resources to the provision of additional medical/paramedical services for the Human Swine Influenza Pandemic operation and the Catch-up Programme on Pneumococcal Conjugate Vaccination Programme.

^ The increase was due to the provision of medical/paramedical services during the 2009 East Asian Games.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
emergency services			
no. of man-hours for emergency duties (serious traffic accidents, disastrous fires, typhoons, rainstorms and major epidemics).....	2 180	2 250	2 200
no. of occasions of call-outs/operations in emergency duties	9	7	9
members attending regular training.....	4 376	4 550	4 400
new members recruited	514	483	500
new cadets recruitedΔ	—	—	300
members attending centralised training.....	3 634	3 828	3 744
civil servants attending paramedic training			
first aid qualifying course.....	4 023	4 028	4 000
other certificate/short courses	6 015	6 022	6 000
supplementary services			
response to ambulance calls.....	1 231	1 233	1 200
coverage at public functions	2 481	2 508	2 200
cases treated on country park duty	1 791	1 940	2 000
response to non-emergency ambulance transfer requests.....	16 758	16 547	16 500

Δ New indicator as from 2011.

Matters Requiring Special Attention in 2011–12

6 During 2011–12, 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; and
- establish a cadet corps with an ultimate aim of recruiting 1 000 cadets in five years.

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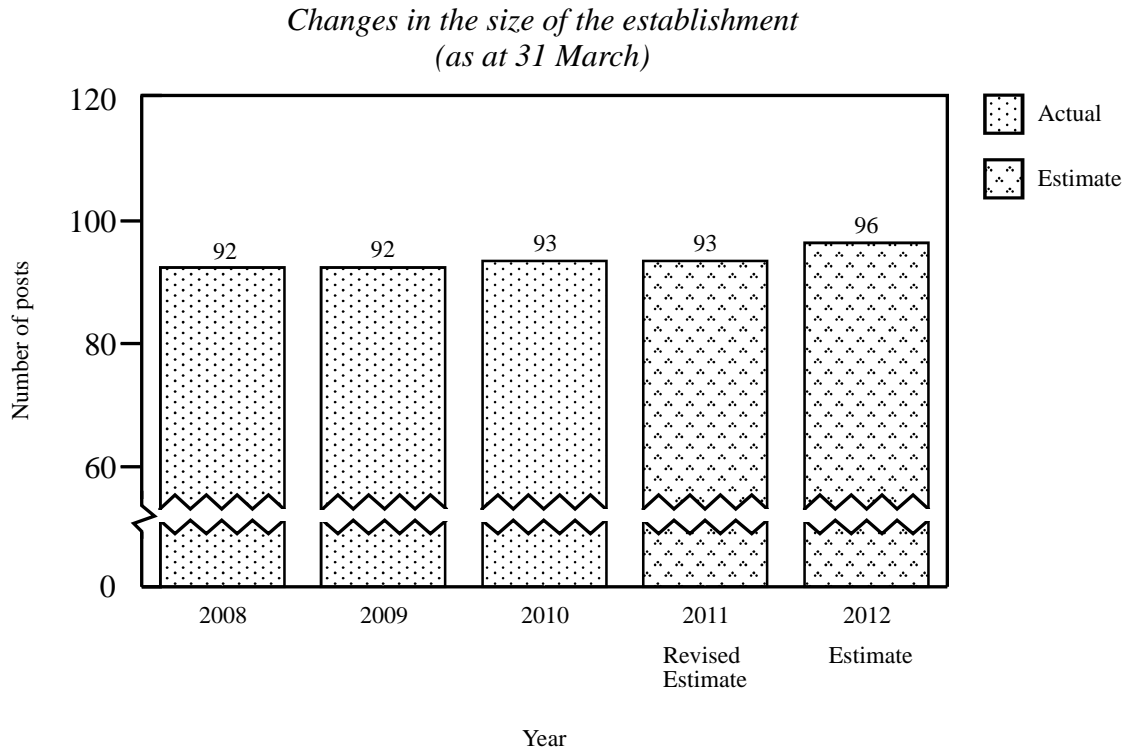
ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
Auxiliary Medical Service.....	69.3	65.0	64.7 (-0.5%)	66.4 (+2.6%)
				(or +2.2% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Provision for 2011–12 is \$1.7 million (2.6%) higher than the revised estimate for 2010–11. This is mainly due to the creation of three posts and increased operating expenses for the establishment of a cadet corps, partly offset by the reduced cash flow requirement for the replacement of town ambulances.

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Sub-head (Code)	Actual expenditure 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	66,998	61,572	61,253	66,250
	Total, Recurrent	66,998	61,572	61,253	66,250
	Total, Operating Account.....	66,998	61,572	61,253	66,250
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	2,288	3,432	3,432	110
	Total, Plant, Equipment and Works	2,288	3,432	3,432	110
	Total, Capital Account	2,288	3,432	3,432	110
	 Total Expenditure	 69,286	 65,004	 64,685	 66,360

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Auxiliary Medical Service is \$66,360,000. This represents an increase of \$1,675,000 over the revised estimate for 2010–11 and a decrease of \$2,926,000 against actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$66,250,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Auxiliary Medical Service. The increase of \$4,997,000 (8.2%) over the revised estimate for 2010–11 is mainly due to the creation of three posts and increased provision for establishing a cadet corps.

3 The establishment as at 31 March 2011 will be 93 permanent posts. It is expected that three posts will be created in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$23,615,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	27,620	28,394	27,873	28,614
- Allowances	120	151	155	198
- Job-related allowances.....	53	37	12	37
Personnel Related Expenses				
- Mandatory Provident Fund contribution	8	19	35	47
- Civil Service Provident Fund contribution	36	38	38	40
Departmental Expenses				
- General departmental expenses.....	11,626	8,812	9,019	11,651
Other Charges				
- Pay and allowances for the auxiliary services	26,041	23,280	23,280	24,320
- Training expenses for the auxiliary services	1,494	841	841	1,343
	66,998	61,572	61,253	66,250

Capital Account

Plant, Equipment and Works

5 Provision of \$110,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$3,322,000 (96.8%) against the revised estimate for 2010–11. This is due to the decreased cash flow requirement for the replacement of town ambulances because of the smaller number of ambulance that is due for replacement in 2011–12.