

Head 23 — AUXILIARY MEDICAL SERVICE

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

Estimate 2014–15 **\$80.6m**

Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 95 non-directorate posts as at 31 March 2014 rising by three posts to 98 posts as at 31 March 2015..... **\$28.3m**

In addition, there will be an estimated one directorate post as at 31 March 2014 and as at 31 March 2015.

Controlling Officer's Report

Programme

Auxiliary Medical Service

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

Detail

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	72.0	75.2	74.6 (–0.8%)	80.6 (+8.0%)
				(or +7.2% on 2013–14 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 volunteer medical services to assist the Department of Health, the Hospital Authority and the Fire Services Department during emergency situations, as well as 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 2013–14, the Department continued to provide an effective volunteer medical service to complement 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;
- 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	2012 (Actual)	2013 (Actual)	2014 (Plan)
general regular training	240 000	230 128	210 500◇	240 000
recruit training.....	30 000	29 162	31 052	30 000
centralised training.....	35 000	34 859	34 629	35 000
civil service training.....	152 000	153 169	151 512	152 000
supplementary services	243 000	230 600	241 062	243 000
non-emergency ambulance transfer service.	63 000	65 047	63 837	63 000
cadet induction training.....	19 200#	9 056Ω	12 736Ω	19 200Ω
cadet general regular training.....	87 000μ	52 932	67 085Ω	87 000Ω
cadet centralised training.....	36 000α	21 130	29 966Ω	36 000Ω
cadet exercise and visit.....	40 000§	25 928	31 608Ω	40 000Ω

◇ Members were redeployed to reinforce the Department of Health in screening of body temperature of inbound travellers at various immigration control points, resulting in a decrease in general regular training man-hours.

The target is increased from 9 600 to 19 200 man-hours as from 2014.

Ω Changes reflect the growth in cadet establishment from 700 in 2012 to 1 000 in 2013 and 1 400 in 2014.

μ The target is increased from 77 000 to 87 000 man-hours as from 2014.

α The target is increased from 33 000 to 36 000 man-hours as from 2014.

§ The target is increased from 36 000 to 40 000 man-hours as from 2014.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
emergency services			
no. of man-hours for emergency duties (serious traffic accidents, disastrous fires, typhoons, rainstorms and major epidemics)	8 232	4 530	4 500
no. of occasions of call-outs/operations in emergency duties.....	8	11	10
members attending regular training	4 506	4 422	4 600
new members recruited	485	467	480
new cadets recruited.....	300	398Δ	600
members attending centralised training	3 611	3 412	3 600
civil servants attending paramedic training			
first aid qualifying course	6 144	6 198	6 000
other certificate/short courses	1 613	2 016	1 750
supplementary services			
response to ambulance calls.....	1 336	1 120	1 100
coverage at public functions	2 459	2 244	2 500
cases treated on country park duty	2 596	2 495	2 300
response to non-emergency ambulance transfer requests	16 255	15 990	16 300

Δ New cadets recruited included 300 new recruits due to expansion of establishment and 98 replacements due to graduation and resignation.

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Matters Requiring Special Attention in 2014–15

- 6 During 2014–15, 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 the ultimate goal of recruiting a force of 3 000 cadets by 2019, 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

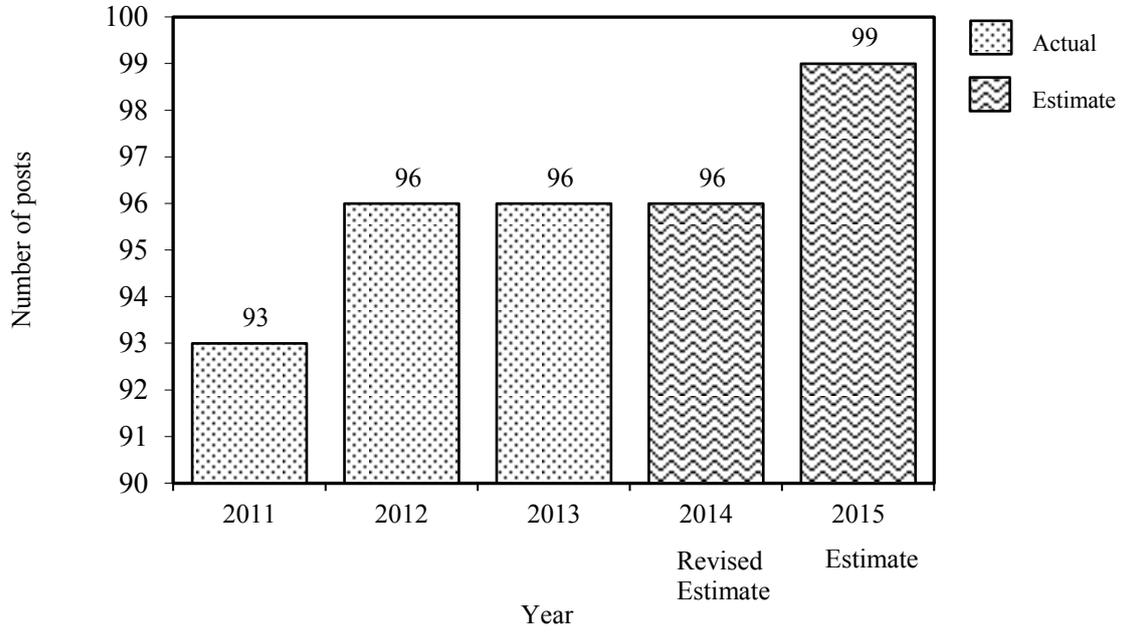
	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
Programme				
Auxiliary Medical Service	72.0	75.2	74.6 (-0.8%)	80.6 (+8.0%)
				(or +7.2% on 2013-14 Original)

Analysis of Financial and Staffing Provision

Provision for 2014-15 is \$6.0 million (8.0%) higher than the revised estimate for 2013-14. This is mainly due to additional provision for the creation of three posts and increased operating expenses for the expansion of the establishment of cadet corps.

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



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Sub-head (Code)	Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	Estimate 2014-15	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	68,089	74,287	74,606	80,590
	Total, Recurrent	68,089	74,287	74,606	80,590
	Total, Operating Account	68,089	74,287	74,606	80,590
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote)	3,872	871	—	—
	Total, Plant, Equipment and Works	3,872	871	—	—
	Total, Capital Account	3,872	871	—	—
	 Total Expenditure	 71,961	 75,158	 74,606	 80,590

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Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Auxiliary Medical Service (AMS) is \$80,590,000. This represents an increase of \$5,984,000 over the revised estimate for 2013–14 and of \$8,629,000 over actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$80,590,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the AMS. The increase of \$5,984,000 (8.0%) over the revised estimate for 2013–14 is mainly due to the creation of three posts and increased provision for expansion of the establishment of cadet corps.

3 The establishment as at 31 March 2014 will be 96 permanent posts. It is expected that there will be an increase of three posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$28,310,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	29,494	30,580	30,988	31,684
- Allowances.....	250	264	200	361
- Job-related allowances.....	48	51	58	61
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	120	94	122	98
- Civil Service Provident Fund contribution.....	257	529	469	891
Departmental Expenses				
- General departmental expenses	10,623	13,200	13,200	14,729
Other Charges				
- Pay and allowances for the auxiliary services	26,081	27,863	27,863	30,513
- Training expenses for the auxiliary services	1,216	1,706	1,706	2,253
	68,089	74,287	74,606	80,590