

Head 23 — AUXILIARY MEDICAL SERVICE

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

Estimate 2015–16 **\$87.3m**

Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 98 non-directorate posts as at 31 March 2015 and as at 31 March 2016. **\$29.7m**

In addition, there will be an estimated one directorate post as at 31 March 2015 and as at 31 March 2016.

Controlling Officer's Report

Programme

Auxiliary Medical Service

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

Detail

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	74.3	80.6	80.6 (—)	87.3 (+8.3%)
				(or +8.3% on 2014–15 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 2014–15, 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	2013 (Actual)	2014 (Actual)	2015 (Plan)
general regular training	240 000	210 500	225 788◇	240 000
recruit training.....	31 600	31 052	31 474	31 600
centralised training.....	35 000	34 629	34 683	35 000
civil service training.....	152 000	151 512	149 064	152 000
supplementary services	243 000	241 062	240 850	243 000
non-emergency ambulance transfer service.....	63 000	63 837	63 530	63 000
cadet induction training.....	23 000#	12 736Ω	18 432Ω	23 000Ω
cadet general regular training.....	110 000μ	67 085	87 006Ω	110 000Ω
cadet centralised training.....	43 000α	29 966	35 512Ω	43 000Ω
cadet exercise and visit.....	43 000§	31 608	38 212Ω	43 000Ω

◇ Members were redeployed to reinforce Department of Health in screening of body temperature of inbound travellers at various immigration control points, to take care of clients in Quarantine Centre and to provide first aid services in the crowd control operations, resulting in a decrease in general regular training man-hours.

The target is increased from 19 200 to 23 000 man-hours as from 2015.

Ω Changes reflect the growth in cadet establishment from 1 000 in 2013 to 1 400 in 2014 and 1 800 in 2015.

μ The target is increased from 87 000 to 110 000 man-hours as from 2015.

α The target is increased from 36 000 to 43 000 man-hours as from 2015.

§ The target is increased from 40 000 to 43 000 man-hours as from 2015.

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
emergency services			
no. of man-hours for emergency duties (serious traffic accidents, disastrous fires, typhoons, rainstorms and major epidemics)	4 530	5 435Ψ	4 500
no. of occasions of call-outs/operations in emergency duties.....	11	9	10
members attending regular training	4 422	4 322	4 450
new members recruited	467	532Φ	560Φ
new cadets recruited.....	398	600	700Δ
members attending centralised training	3 412	3 600	3 500
civil servants attending paramedic training			
first aid qualifying course	6 198	6 093	6 000
other certificate/short courses	2 016	1 891	1 800
supplementary services			
response to ambulance calls.....	1 120	1 350	1 100
coverage at public functions	2 244	2 476	2 400
cases treated on country park duty.....	2 495	1 857	2 100
response to non-emergency ambulance transfer requests	15 990	15 551	16 300

Ψ The figure included provision of first aid services in the crowd control operations.

Φ The figure included additional cadet supervisors recruited due to expansion of the cadet establishment.

Δ New cadets to be recruited included 400 new recruits due to expansion of establishment and 300 replacements due to graduation and resignation.

Matters Requiring Special Attention in 2015–16

6 During 2015–16, the Department will:

- enhance the volunteers' operational efficiency and emergency preparedness for infectious disease 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 on proper response to nuclear emergencies at various discharge points and contact points in remote areas as well as monitoring centres territory-wide.

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ANALYSIS OF FINANCIAL PROVISION

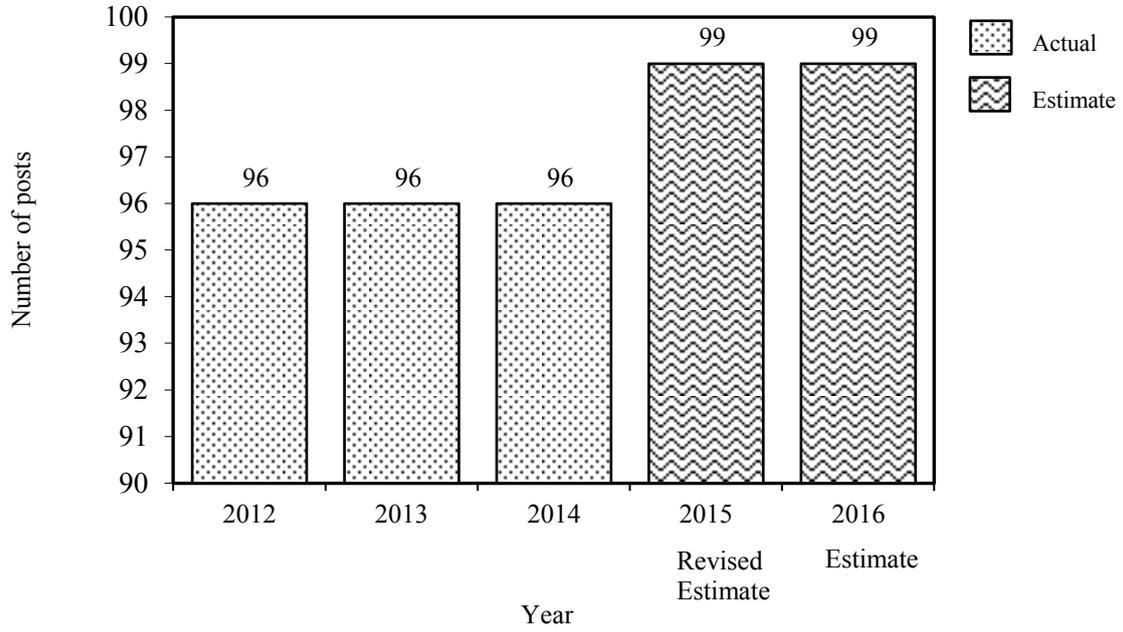
Programme	2013-14 (Actual) (\$m)	2014-15 (Original) (\$m)	2014-15 (Revised) (\$m)	2015-16 (Estimate) (\$m)
Auxiliary Medical Service	74.3	80.6	80.6 (—)	87.3 (+8.3%)
				(or +8.3% on 2014-15 Original)

Analysis of Financial and Staffing Provision

Provision for 2015-16 is \$6.7 million (8.3%) higher than the revised estimate for 2014-15. This is mainly due to additional provision for increased operating expenses for the expansion of the establishment of cadet corps, increase in pay and allowances, as well as cash flow requirements for the replacement of plant 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 2013-14	Approved estimate 2014-15	Revised estimate 2014-15	Estimate 2015-16	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	74,287	80,590	80,590	85,988
	Total, Recurrent	74,287	80,590	80,590	85,988
	Total, Operating Account	74,287	80,590	80,590	85,988
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Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote)	—	—	—	1,291
	Total, Plant, Equipment and Works	—	—	—	1,291
	Total, Capital Account	—	—	—	1,291
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	Total Expenditure	74,287	80,590	80,590	87,279
		<u>74,287</u>	<u>80,590</u>	<u>80,590</u>	<u>87,279</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Auxiliary Medical Service (AMS) is \$87,279,000. This represents an increase of \$6,689,000 over the revised estimate for 2014–15 and of \$12,992,000 over the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$85,988,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the AMS.

3 The establishment as at 31 March 2015 will be 99 permanent posts. No change in establishment is expected in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$29,667,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	30,094	31,684	31,140	32,711
- Allowances.....	152	361	334	329
- Job-related allowances.....	52	61	54	62
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	115	98	128	178
- Civil Service Provident Fund contribution.....	495	891	842	1,036
Departmental Expenses				
- General departmental expenses	12,585	14,729	14,729	15,748
Other Charges				
- Pay and allowances for the auxiliary services	29,303	30,513	31,110	33,562
- Training expenses for the auxiliary services	1,491	2,253	2,253	2,362
	74,287	80,590	80,590	85,988

Capital Account

Plant, Equipment and Works

5 Provision of \$1,291,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* in 2015–16 is the cash flow requirement for replacement of plant and equipment.