

Head 23 — AUXILIARY MEDICAL SERVICE

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

Estimate 2016–17 **\$99.1m**

Establishment ceiling 2016–17 (notional annual mid-point salary value) representing an estimated 98 non-directorate posts as at 31 March 2016 and as at 31 March 2017. **\$31.0m**

In addition, there will be an estimated one directorate post as at 31 March 2016 and as at 31 March 2017.

Controlling Officer's Report

Programme

Auxiliary Medical Service

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

Detail

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	81.6	87.3	87.3 (—)	99.1 (+13.5%)
				(or +13.5% on 2015–16 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 2015–16, 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	2014 (Actual)	2015 (Actual)	2016 (Plan)
general regular training	240 000	225 788	233 898	240 000
recruit training.....	31 600	31 474	30 770	31 600
centralised training.....	35 000	34 683	34 620	35 000
civil service training.....	152 000	149 064	151 720	152 000
supplementary services	243 000	240 850	240 200	243 000
non-emergency ambulance transfer service.....	63 000	63 530	63 900	63 000
cadet induction training.....	23 000	18 432	18 400#	23 000
cadet general regular training.....	130 000 μ	87 006	107 190 Ω	130 000Ω
cadet centralised training.....	55 000 α	35 512	42 420 Ω	55 000Ω
cadet exercise and visit.....	55 000 α	38 212	44 140 Ω	55 000Ω

The total number of new cadets recruited was 578.

μ The target is increased from 110 000 to 130 000 man-hours as from 2016.

Ω Changes reflect the growth in cadet establishment from 1 400 in 2014 to 1 800 in 2015 and 2 200 in 2016.

α The target is increased from 43 000 to 55 000 man-hours as from 2016.

Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
emergency services			
no. of man-hours for emergency duties (serious traffic accidents, disastrous fires, typhoons, rainstorms and major epidemics)	5 435	2 080 Ψ	4 500
no. of occasions of call-outs/operations in emergency duties.....	9	14	10
members attending regular training	4 322	4 420	4 450
new members recruited	532 Φ	559 Φ	650Φ
new cadets recruited.....	600	578	700Δ
members attending centralised training	3 600	3 434	3 500
civil servants attending paramedic training			
first aid qualifying course	6 093	5 940	6 000
other certificate/short courses	1 891	1 756	1 800
supplementary services			
response to ambulance calls.....	1 350	1 086	1 100
coverage at public functions	2 476	2 375	2 400
cases treated on country park duty	1 857	1 958	2 100
response to non-emergency ambulance transfer requests	15 551	15 561	15 500

Ψ There were no major emergency incidents and only one typhoon manning operation was mounted.

Φ The figures include additional cadet supervisors recruited due to expansion of cadet establishment.

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

Matters Requiring Special Attention in 2016–17

6 During 2016–17, 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

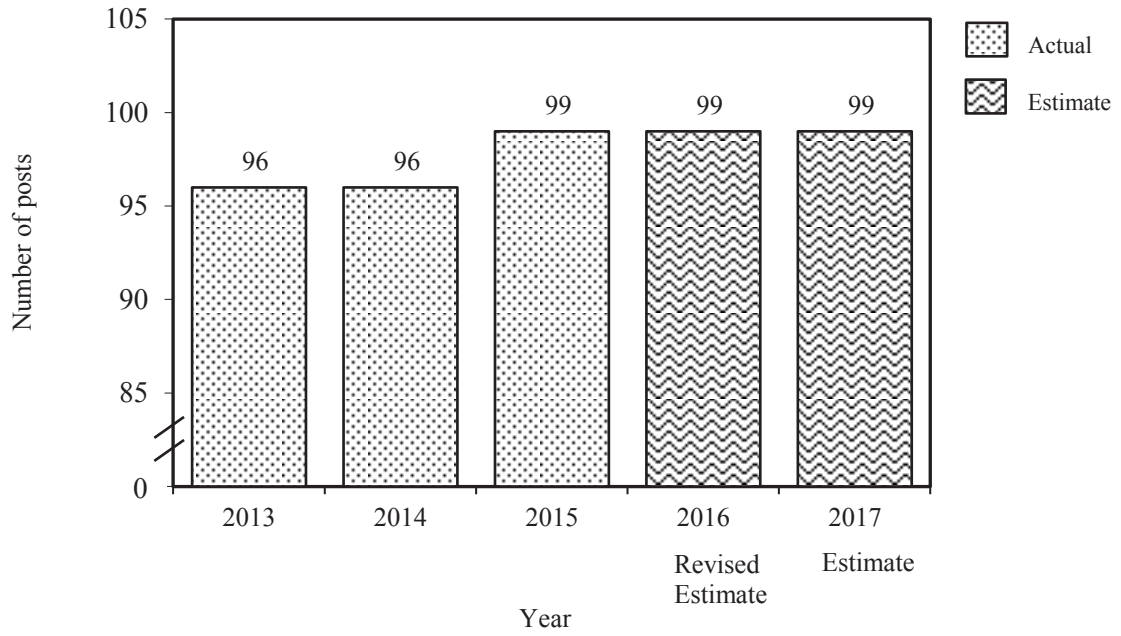
	2014-15 (Actual) (\$m)	2015-16 (Original) (\$m)	2015-16 (Revised) (\$m)	2016-17 (Estimate) (\$m)
Programme				
Auxiliary Medical Service	81.6	87.3	87.3 (—)	99.1 (+13.5%)
				(or +13.5% on 2015-16 Original)

Analysis of Financial and Staffing Provision

Provision for 2016-17 is \$11.8 million (13.5%) higher than the revised estimate for 2015-16. This is mainly due to additional provision for increased operating expenses arising from expansion of the establishment of cadet corps, increase in pay and allowances, as well as cash flow requirement for 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 2014–15	Approved estimate 2015–16	Revised estimate 2015–16	Estimate 2016–17	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	81,553	85,988	85,988	93,231
	Total, Recurrent.....	81,553	85,988	85,988	93,231
	Total, Operating Account	81,553	85,988	85,988	93,231
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	1,291	1,291	5,829[^]
	Total, Plant, Equipment and Works.....	—	1,291	1,291	5,829
	Total, Capital Account.....	—	1,291	1,291	5,829
	Total Expenditure	81,553	87,279	87,279	99,060

[^] Provision of \$5,829,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$4,538,000 (351.5%) over the revised estimate for 2015–16. This reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates and the increased requirement for scheduled replacement of minor plant and equipment.

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Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Auxiliary Medical Service (AMS) is \$99,060,000. This represents an increase of \$11,781,000 over the revised estimate for 2015–16 and \$17,507,000 over the actual expenditure in 2014–15.

Operating Account

Recurrent

2 Provision of \$93,231,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the AMS. The increase of \$7,243,000 (8.4%) over the revised estimate for 2015–16 is mainly due to increased provision for expansion of the establishment of cadet corps.

3 The establishment as at 31 March 2016 will be 99 permanent posts. No change in establishment is expected in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$31,027,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	30,849	32,711	32,550	32,909
- Allowances.....	257	329	329	419
- Job-related allowances.....	29	62	34	63
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	131	178	215	278
- Civil Service Provident Fund contribution.....	833	1,036	972	1,128
Departmental Expenses				
- General departmental expenses	15,664	15,748	15,964	17,744
Other Charges				
- Pay and allowances for the auxiliary services	31,189	33,562	33,562	38,328
- Training expenses for the auxiliary services	2,601	2,362	2,362	2,362
	81,553	85,988	85,988	93,231

Capital Account

Plant, Equipment and Works

5 Provision of \$5,829,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$4,538,000 (351.5%) over the revised estimate for 2015–16. This reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates and the increased requirement for scheduled replacement of minor plant and equipment.