

Head 23 — AUXILIARY MEDICAL SERVICE

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

Estimate 2017–18 **\$97.9m**

Establishment ceiling 2017–18 (notional annual mid-point salary value) representing an estimated 98 non-directorate posts as at 31 March 2017 and as at 31 March 2018 **\$32.5m**

In addition, there will be an estimated one directorate post as at 31 March 2017 and as at 31 March 2018.

Controlling Officer's Report

Programme

Auxiliary Medical Service

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

Detail

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	84.8	99.1	99.1 (—)	97.9 (–1.2%)
				(or –1.2% on 2016–17 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 2016–17, 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 19 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	2015 (Actual)	2016 (Actual)	2017 (Plan)
general regular training	240 000	233 898	202 167	240 000
recruit training.....	31 600	30 770	25 779	31 600
centralised training.....	35 000	34 620	40 498	35 000
civil service training.....	152 000	151 720	143 580	152 000
supplementary services	243 000	240 200	248 152	243 000
non-emergency ambulance transfer service.....	63 000	63 900	64 072	63 000
cadet induction training.....	23 000	18 400	15 360#	23 000
cadet general regular training.....	130 000	107 190	110 728	130 000
cadet centralised training.....	55 000	42 420	47 458	55 000
cadet exercise and visit.....	55 000	44 140	46 270	55 000

The total number of new cadets recruited was 480.

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
emergency services			
no. of man-hours for emergency duties (serious traffic accidents, disastrous fires, typhoons, rainstorms and major epidemics)	2 080	7 017 μ	4 500
no. of occasions of call-outs/operations in emergency duties.....	14	7	10
members attending regular training	4 420	4 372	4 450
new members recruited	559 Φ	525 Φ	650Φ
new cadets recruited.....	578	480	700Δ
members attending centralised training	3 434	3 651	3 500
civil servants attending paramedic training			
first aid qualifying course	5 940	5 946	6 000
other certificate/short courses	1 756	1 920	1 800
supplementary services			
response to ambulance calls.....	1 086	1 006	1 100
coverage at public functions	2 375	2 569	2 400
cases treated on country park duty	1 958	3 149 Ω	3 600Ω
response to non-emergency ambulance transfer requests	15 561	13 523	14 200

μ The figure included provision of first aid services in the No. 4 alarm fire at Ngau Tau Kok Road in June 2016 and two typhoon manning operations.

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.

Ω The figures include additional first aid bicycle services introduced in 2016.

Matters Requiring Special Attention in 2017–18

6 During 2017–18, 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

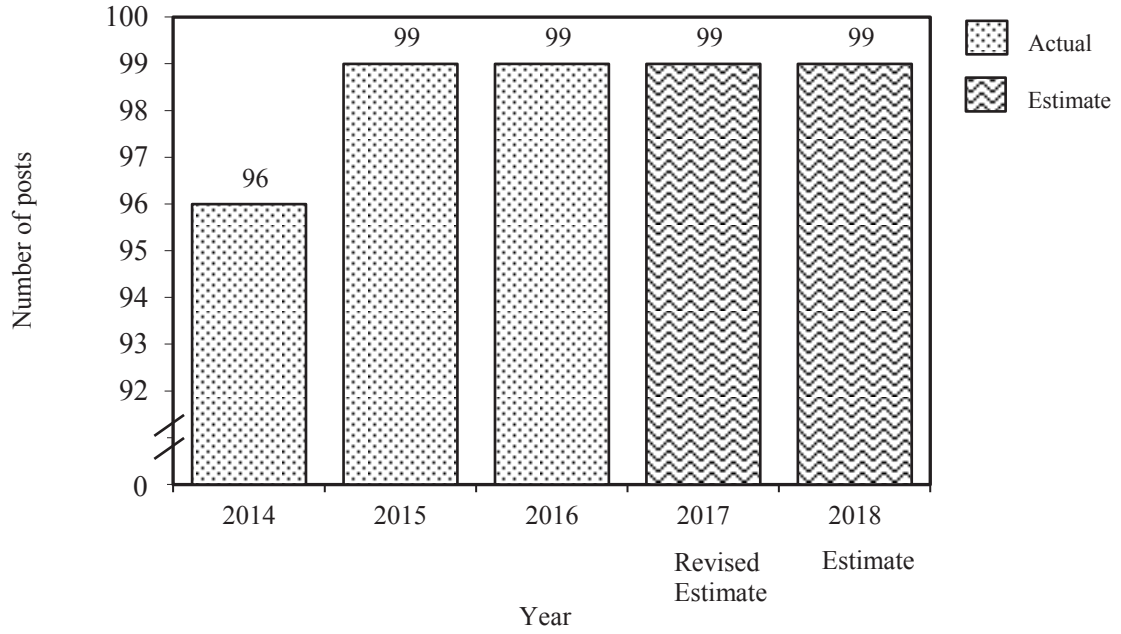
Programme	2015-16 (Actual) (\$m)	2016-17 (Original) (\$m)	2016-17 (Revised) (\$m)	2017-18 (Estimate) (\$m)
Auxiliary Medical Service	84.8	99.1	99.1 (—)	97.9 (-1.2%)
				(or -1.2% on 2016-17 Original)

Analysis of Financial and Staffing Provision

Provision for 2017-18 is \$1.2 million (1.2%) lower than the revised estimate for 2016-17. This is mainly due to decreased 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 2015-16	Approved estimate 2016-17	Revised estimate 2016-17	Estimate 2017-18	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	83,475	93,231	93,231	96,195
	Total, Recurrent.....	83,475	93,231	93,231	96,195
	Total, Operating Account	83,475	93,231	93,231	96,195
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	1,286	5,829	5,829	1,740
	Total, Plant, Equipment and Works.....	1,286	5,829	5,829	1,740
	Total, Capital Account.....	1,286	5,829	5,829	1,740
	 Total Expenditure	 84,761	 99,060	 99,060	 97,935

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Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Auxiliary Medical Service (AMS) is \$97,935,000. This represents a decrease of \$1,125,000 against the revised estimate for 2016–17 and an increase of \$13,174,000 over the actual expenditure in 2015–16.

Operating Account

Recurrent

2 Provision of \$96,195,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the AMS.

3 The establishment as at 31 March 2017 will be 99 permanent posts. No change in establishment is expected in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$32,471,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	32,387	32,909	32,706	36,073
- Allowances.....	183	419	419	422
- Job-related allowances.....	22	63	51	71
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	216	278	232	257
- Civil Service Provident Fund contribution.....	970	1,128	1,155	1,577
Departmental Expenses				
- General departmental expenses	15,042	17,744	17,978	15,583
Other Charges				
- Pay and allowances for the auxiliary services	33,122	38,328	38,328	39,850
- Training expenses for the auxiliary services	1,533	2,362	2,362	2,362
	83,475	93,231	93,231	96,195

Capital Account

Plant, Equipment and Works

5 Provision of \$1,740,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$4,089,000 (70.1%) against the revised estimate for 2016–17. This reflects the decreased cash flow requirement for replacement of minor plant and equipment.