

Head 23 — AUXILIARY MEDICAL SERVICE

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

Estimate 2018–19 **\$100.8m**

Establishment ceiling 2018–19 (notional annual mid-point salary value) representing an estimated 98 non-directorate posts as at 31 March 2018 and as at 31 March 2019. **\$33.4m**

In addition, there will be an estimated one directorate post as at 31 March 2018 and as at 31 March 2019.

Controlling Officer's Report

Programme

Auxiliary Medical Service

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

Detail

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	96.4	97.9	97.9 (—)	100.8 (+3.0%)
				(or +3.0% on 2017–18 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 2017–18, 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:

- 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;
- certificate courses on paramedic training and short courses on first aid for civil servants;
- manning 19 methadone clinics for Department of Health, and providing clinical service to this category of patients;
- life-guard services for the Leisure and Cultural Services Department;
- 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 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	2016 (Actual)	2017 (Actual)	2018 (Plan)
general regular training	240 000	202 167	202 805	240 000
recruit training	31 600	25 779	26 040	31 600
centralised training	35 000	40 498	28 696	35 000
civil service training	152 000	143 580	165 307	152 000
supplementary services	243 000	248 152	262 682	243 000
non-emergency ambulance transfer service	63 000	64 072	62 051	63 000
cadet induction training	23 000	15 360	19 252#	23 000
cadet general regular training	130 000	110 728	126 522	130 000
cadet centralised training	55 000	47 458	51 815	55 000
cadet exercise and visit	55 000	46 270	49 836	55 000

The total number of new cadets recruited was 599.

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
emergency services			
no. of man-hours for emergency duties (serious traffic accidents, disastrous fires, typhoons, rainstorms and major epidemics)	7 017	8 866 μ	4 500
no. of occasions of call-outs/operations in emergency duties	7	2	10
members attending regular training	4 372	4 368	4 450
new members recruited	525 Φ	520 Φ	650Φ
new cadets recruited	480	599	700Δ
members attending centralised training	3 651	4 425	3 800
civil servants attending paramedic training			
first aid qualifying course	5 946	6 305	6 000
other certificate/short courses	1 920	1 765	1 800
supplementary services			
response to ambulance calls	1 006	1 091	1 100
coverage at public functions	2 569	2 498	2 400
cases treated on country park duty	3 149	3 409	3 600
response to non-emergency ambulance transfer requests	13 523	12 727	14 200

μ The figure included five typhoon manning operations.

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

Δ The figure includes 400 new recruits due to expansion of establishment and 300 replacements due to graduation and resignation.

Matters Requiring Special Attention in 2018–19

6 During 2018–19, 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

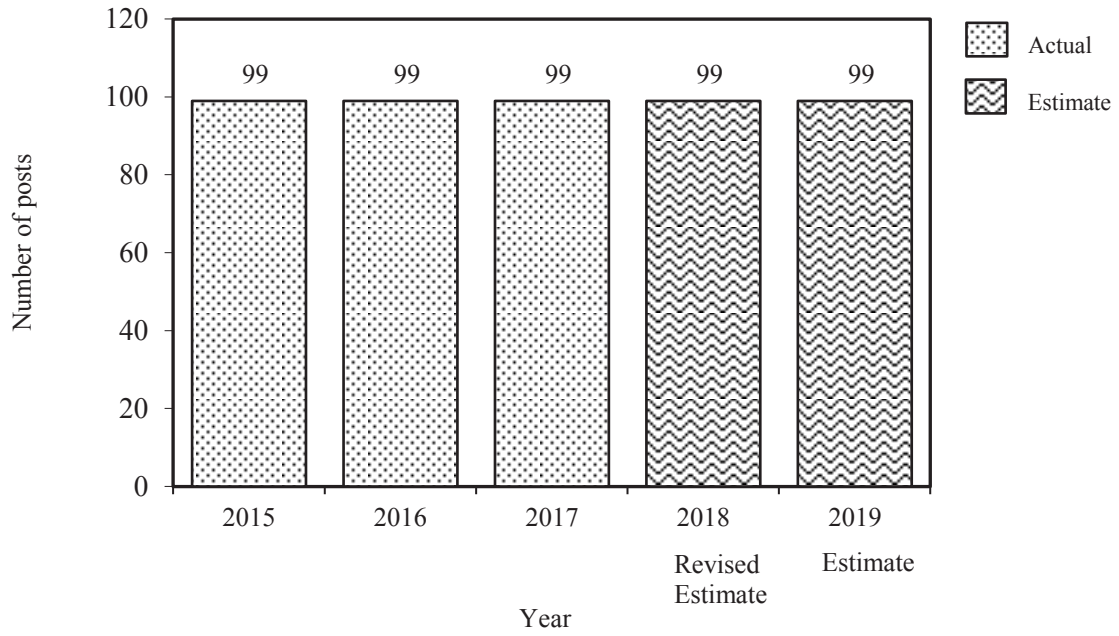
	2016-17 (Actual) (\$m)	2017-18 (Original) (\$m)	2017-18 (Revised) (\$m)	2018-19 (Estimate) (\$m)
Programme				
Auxiliary Medical Service	96.4	97.9	97.9 (—)	100.8 (+3.0%)
				(or +3.0% on 2017-18 Original)

Analysis of Financial and Staffing Provision

Provision for 2018-19 is \$2.9 million (3.0%) higher than the revised estimate for 2017-18. This is mainly due to additional provision for increased operating expenses as well as pay and allowances for the auxiliary services.

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



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Sub-head (Code)	Actual expenditure 2016-17	Approved estimate 2017-18	Revised estimate 2017-18	Estimate 2018-19	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	90,556	96,195	96,190	100,803
	Total, Recurrent.....	90,556	96,195	96,190	100,803
	Total, Operating Account	90,556	96,195	96,190	100,803
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	5,829	1,740	1,740	—
	Total, Plant, Equipment and Works.....	5,829	1,740	1,740	—
	Total, Capital Account.....	5,829	1,740	1,740	—
	Total Expenditure	96,385	97,935	97,930	100,803

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Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Auxiliary Medical Service (AMS) is \$100,803,000. This represents an increase of \$2,873,000 over the revised estimate for 2017–18 and \$4,418,000 over the actual expenditure in 2016–17.

Operating Account

Recurrent

2 Provision of \$100,803,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the AMS.

3 The establishment as at 31 March 2018 will be 99 permanent posts. No change in establishment is expected in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$33,406,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	2018–19 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	32,613	36,073	34,702	35,029
- Allowances.....	338	422	422	350
- Job-related allowances.....	57	71	90	71
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	230	257	254	246
- Civil Service Provident Fund contribution.....	1,154	1,577	1,431	1,990
Departmental Expenses				
- General departmental expenses	18,118	15,583	17,079	18,769
Other Charges				
- Pay and allowances for the auxiliary services	35,493	39,850	39,850	41,986
- Training expenses for the auxiliary services	2,553	2,362	2,362	2,362
	90,556	96,195	96,190	100,803