

Head 23 — AUXILIARY MEDICAL SERVICE

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

Estimate 2020–21 **\$121.0m**

Establishment ceiling 2020–21 (notional annual mid-point salary value) representing an estimated 98 non-directorate posts as at 31 March 2020 and as at 31 March 2021 **\$36.8m**

In addition, there will be an estimated one directorate post as at 31 March 2020 and as at 31 March 2021.

Controlling Officer's Report

Programme

Auxiliary Medical Service

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

Detail

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	95.9	107.3	107.3 (—)	121.0 (+12.8%)
				(or +12.8% on 2019–20 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 2019–20, 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 which has 2 580 cadets as at 31 December 2019, 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	2018 (Actual)	2019 (Actual)	2020 (Plan)
general regular training	240 000	199 415	188 233	240 000
recruit training.....	28 000 ^Ψ	24 949	22 488	28 000
centralised training.....	50 000 [§]	29 603	35 842	50 000
civil service training.....	152 000	159 108	164 056	152 000
supplementary services	243 000	239 159	256 947	243 000
non-emergency ambulance transfer service.....	54 000 ^β	53 312	52 345	54 000
cadet induction training.....	23 000	20 448	32 992 [#]	23 000
cadet general regular training.....	130 000	132 440	161 246	130 000
cadet centralised training.....	55 000	56 759	69 104	55 000
cadet exercise and visit.....	55 000	55 342	67 374	55 000

Ψ The target is adjusted from 31 600 to 28 000 man-hours from 2019 onwards in view of the decrease in the number of AMS new recruits.

§ The target is adjusted from 30 000 to 50 000 man-hours from 2020 onwards in view of the increase in training commitments.

β The target is adjusted from 63 000 to 54 000 man-hours from 2020 onwards in view of the increase in training commitments.

The total number of new cadets recruited was 1 031.

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
emergency services			
no. of man-hours for emergency duties (serious traffic accidents, disastrous fires, typhoons, rainstorms and major epidemics)	4 844 ^Λ	1 931 ^Ω	4 500
no. of occasions of call-outs/operations in emergency duties.....	9	2 ^Φ	10
members attending regular training	4 268	4 146	4 450
new members recruited	416	308 ^Φ	420
new cadets recruited.....	639	1 031	700^Δ
members attending centralised training	4 719	5 796	6 500
civil servants attending paramedic training			
first aid qualifying course	6 164	5 561	6 000
other certificate/short courses	2 347	2 017 ^Φ	1 800
supplementary services			
response to ambulance calls.....	585	1 203	1 100
coverage at public functions	2 567	2 539	2 400
cases treated on country park duty.....	2 752	2 319 ^Φ	3 600
response to non-emergency ambulance transfer requests	10 695	9 864	12 000

Λ The figure includes one typhoon manning operation for Super Typhoon Mangkhut conducted in 2018 during which Typhoon Signal No. 8 or above was issued for around 30 hours.

Ω The figure includes one typhoon manning operation for Typhoon Wipha conducted in 2019 during which Typhoon Signal No. 8 or above was issued for around ten hours.

Φ The actual figures of 2019 for various indicators were affected mainly due to the cancellation of duty and training commitments during the social unrest in the second half of 2019.

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

Matters Requiring Special Attention in 2020–21

6 During 2020–21, 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; 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

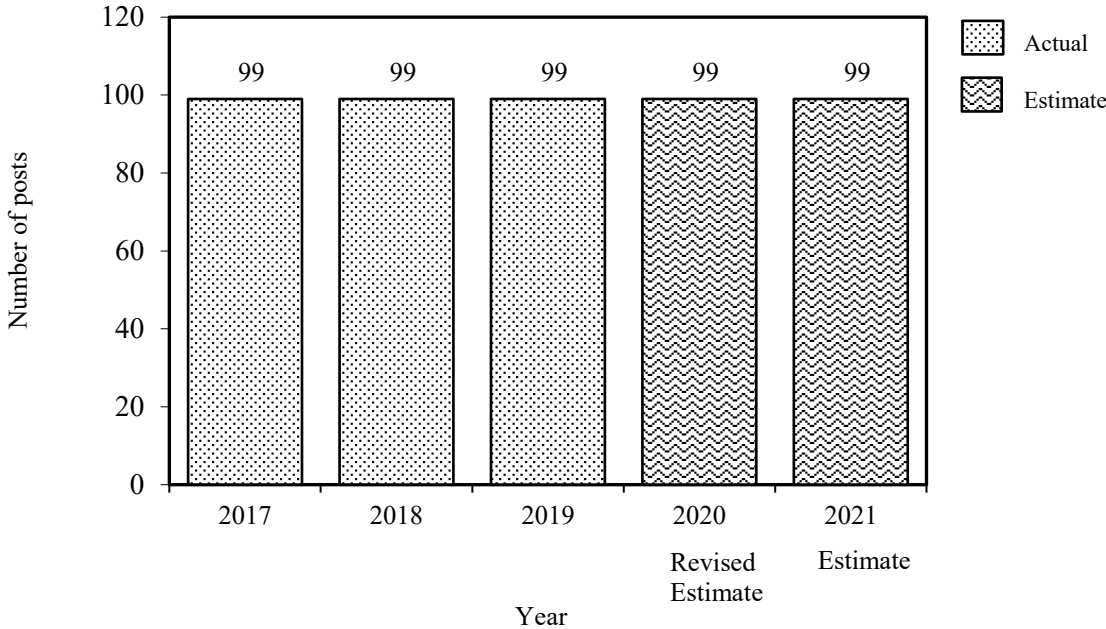
Programme	2018–19 (Actual) (\$m)	2019–20 (Original) (\$m)	2019–20 (Revised) (\$m)	2020–21 (Estimate) (\$m)
Auxiliary Medical Service	95.9	107.3	107.3 (—)	121.0 (+12.8%)
				(or +12.8% on 2019–20 Original)

Analysis of Financial and Staffing Provision

Provision for 2020–21 is \$13.7 million (12.8%) higher than the revised estimate for 2019–20. 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 2018-19	Approved estimate 2019-20	Revised estimate 2019-20	Estimate 2020-21	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	95,936	107,321	107,321	120,125
	Total, Recurrent.....	95,936	107,321	107,321	120,125
	Total, Operating Account	95,936	107,321	107,321	120,125
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Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	—	—	826
	Total, Plant, Equipment and Works.....	—	—	—	826
	Total, Capital Account.....	—	—	—	826
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	Total Expenditure	95,936	107,321	107,321	120,951
		<u>95,936</u>	<u>107,321</u>	<u>107,321</u>	<u>120,951</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 for the salaries and expenses of the Auxiliary Medical Service (AMS) is \$120,951,000. This represents an increase of \$13,630,000 over the revised estimate for 2019–20 and \$25,015,000 over the actual expenditure in 2018–19.

Operating Account

Recurrent

2 Provision of \$120,125,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the AMS. The increase of \$12,804,000 (11.9%) over the revised estimate for 2019–20 is mainly due to increased operating expenses as well as pay and allowances for the auxiliary services.

3 The establishment as at 31 March 2020 will be 99 posts. No change in establishment is expected in 2020–21. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2020–21, but the notional annual mid-point salary value of all such posts must not exceed \$36,825,000.

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

	2018–19 (Actual) (\$'000)	2019–20 (Original) (\$'000)	2019–20 (Revised) (\$'000)	2020–21 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	35,538	38,902	37,643	38,715
- Allowances.....	212	398	398	790
- Job-related allowances.....	76	72	72	69
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	199	172	141	127
- Civil Service Provident Fund contribution.....	1,960	2,512	2,319	3,033
Departmental Expenses				
- General departmental expenses	19,817	18,448	19,931	25,591
Other Charges				
- Pay and allowances for the auxiliary services	36,239	44,455	44,455	49,128
- Training expenses for the auxiliary services	1,895	2,362	2,362	2,672
	95,936	107,321	107,321	120,125

Capital Account

Plant, Equipment and Works

5 Provision of \$826,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* in 2020–21 is the cash flow requirement for replacement of plant and equipment.