

## Head 23 — AUXILIARY MEDICAL SERVICE

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

**Estimate 2005–06**..... **\$59.8m**

**Establishment ceiling 2005–06** (notional annual mid-point salary value) representing an estimated 98 non-directorate posts as at 31 March 2005 reducing by four posts to 94 posts as at 31 March 2006 ..... **\$20.6m**

In addition, there will be an estimated one directorate post as at 31 March 2005 and as at 31 March 2006.

### Controlling Officer's Report

#### Programme

##### Auxiliary Medical Service

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

#### Detail

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	63.1	62.3	62.0 (–0.5%)	59.8 (–3.5%)
				(or –4.0% on 2004–05 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 a volunteer medical service to assist the regular services of the Department of Health, the Hospital Authority and the Fire Services Department during emergency situations and 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 2004–05, AMS continued to provide an effective volunteer medical service to assist 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 Hospital Authority clinics, Department of Health clinics, Social Welfare Department institutions and private hospitals;
- manning of the 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 21 methadone clinics for the Department of Health, and providing clinical service to this category of patients (average daily attendance of 6 900 patients); and
- provision of training for the AMS volunteers in connection with various contingency plans related to internal security.

5 The key performance measures are:

#### Targets

	Target Man-hour	2003 (Actual)	2004 (Actual)	2005 (Plan)
general regular training .....	240 000	179 638	240 642	230 000
recruit training .....	30 000	34 890	21 108	30 000
centralised training .....	35 000	60 550	33 048	35 000
civil service training .....	152 000	151 432	151 200	152 000
supplementary services .....	243 000	250 046	244 186	243 000

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### *Indicators*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
emergency services			
no. of man-hours for emergency duties (serious traffic accidents, disastrous fires, typhoons, rainstorms and major epidemics)# .....	—	2 166	2 200
no. of occasions of call-outs/operations in emergency duties# .....	—	11	12
members attending regular training .....	4 365	4 372	4 418
new members recruited .....	671	351	550
members attending centralised training .....	3 970	3 812	3 850
civil servants attending paramedic training			
first aid qualifying course .....	3 860	3 773	3 800
other certificate/short courses .....	6 978	7 618	7 600
supplementary services			
response to ambulance calls .....	1 340	1 265	1 300
coverage at public functions .....	2 055	2 196	2 100
cases treated on country park duty .....	2 072	2 102	2 100
response to non-emergency ambulance transfer requests .....	16 215	16 782	16 800

# New indicators as from 2005.

### *Matters Requiring Special Attention in 2005–06*

6 During 2005–06, AMS will continue to:

- provide first aid training to cope with the demand of first aiders arising from the implementation of the Occupational Safety and Health Regulation;
- run the enhanced disaster management training programme for volunteers to maintain their operational efficiency; and
- enhance the volunteers' operational efficiency in command and control.

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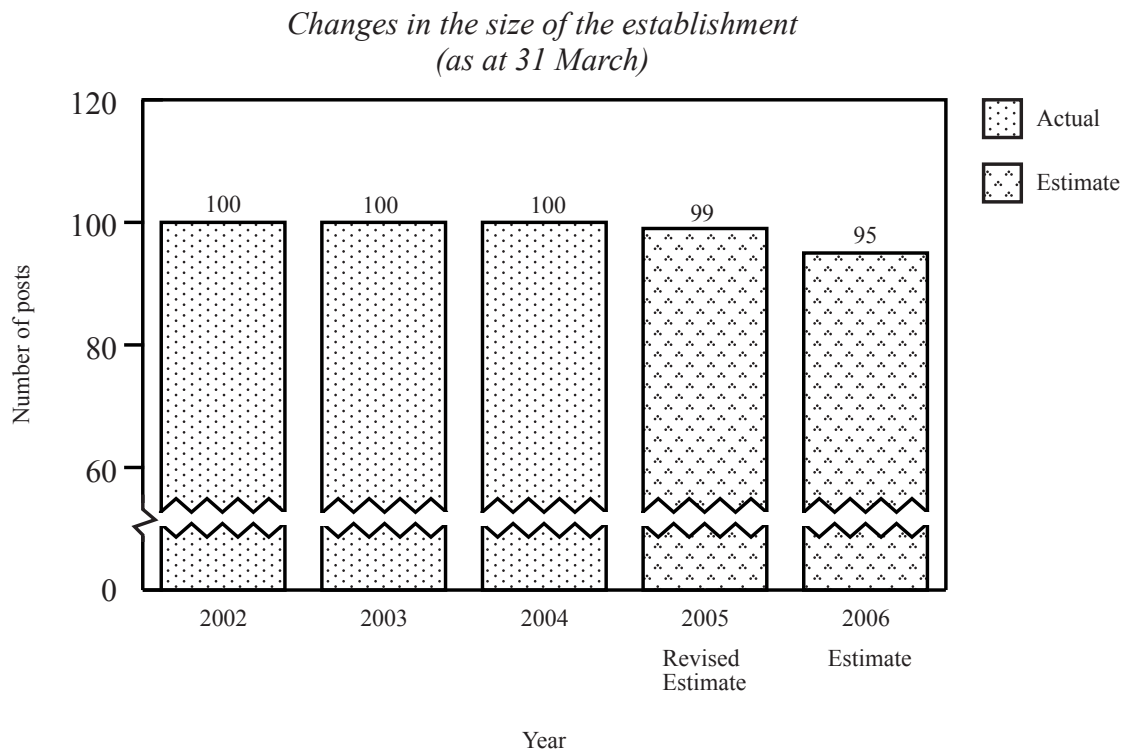
### ANALYSIS OF FINANCIAL PROVISION

Programme	2003–04 (Actual) (\$m)	2004–05 (Original) (\$m)	2004–05 (Revised) (\$m)	2005–06 (Estimate) (\$m)
Auxiliary Medical Service.....	63.1	62.3	62.0 (–0.5%)	59.8 (–3.5%)
				(or –4.0% on 2004–05 Original)

### Analysis of Financial and Staffing Provision

Provision for 2005–06 is \$2.2 million (3.5%) lower than the revised estimate for 2004–05. This is mainly due to the full-year effect of the 2005 civil service pay cut, deletion of four posts, reduced requirement for pay and allowances for the AMS volunteers and completion of a capital account item.

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Sub-head (Code)	Actual expenditure 2003–04	Approved estimate 2004–05	Revised estimate 2004–05	Estimate 2005–06
	\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>				
Recurrent				
000 Operational expenses .....	63,149	61,782	61,526	59,788
Total, Recurrent.....	63,149	61,782	61,526	59,788
Total, Operating Account .....	63,149	61,782	61,526	59,788
<hr/>				
<b>Capital Account</b>				
Plant, Equipment and Works				
Minor plant, vehicles and equipment (block vote) .....	—	522	522	—
Total, Plant, Equipment and Works.....	—	522	522	—
Total, Capital Account.....	—	522	522	—
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Total Expenditure .....	63,149	62,304	62,048	59,788

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### Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of AMS is \$59,788,000. This represents a decrease of \$2,260,000 against the revised estimate for 2004–05 and of \$3,361,000 against actual expenditure in 2003–04.

#### *Operating Account*

##### Recurrent

2 Provision of \$59,788,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of AMS.

3 The establishment as at 31 March 2005 will be 99 permanent posts. It is expected that there will be a deletion of four permanent posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$20,576,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	27,458	26,979	26,960	26,416
- Allowances .....	101	137	137	133
- Job-related allowances .....	28	27	26	26
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	10	11	11	11
Departmental Expenses				
- General departmental expenses .....	8,969	8,966	8,730	8,726
Other Charges				
- Pay and allowances for the auxiliary services .....	25,401	24,978	24,978	23,802
- Training expenses for the auxiliary services .....	1,182	684	684	674
	<u>63,149</u>	<u>61,782</u>	<u>61,526</u>	<u>59,788</u>