

Head 23 — AUXILIARY MEDICAL SERVICE

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

Estimate 2010–11..... **\$65.0m**

Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 92 non-directorate posts as at 31 March 2010 and as at 31 March 2011..... **\$22.7m**

In addition, there will be an estimated one directorate post as at 31 March 2010 and as at 31 March 2011.

Controlling Officer's Report

Programme

Auxiliary Medical Service

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

Detail

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	63.9	70.2	69.0 (–1.7%)	65.0 (–5.8%)
				(or –7.4% on 2009–10 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 2009–10, the Department 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 Department of Health clinics, Hospital Authority 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 20 methadone clinics for the Department of Health, and providing clinical service to this category of patients (average daily attendance of 6 400 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
- provision of medical/paramedical services for the 2009 East Asian Games.

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5 The key performance measures are:

Targets

	Target Man-hour	2008 (Actual)	2009 (Actual)	2010 (Plan)
general regular training.....	240 000	245 614	239 900	240 000
recruit training	30 000	29 504	28 069	30 000
centralised training	35 000	36 011	24 623#	35 000
civil service training	152 000	152 480	152 796	152 000
supplementary services.....	243 000	303 840@	283 322^	243 000

@ The increase was due to provision of medical/paramedical services during the 2008 Olympic and Paralympic Equestrian Events.

^ The increase was due to provision of medical/paramedical services during the 2009 East Asian Games.

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
emergency services			
no. of man-hours for emergency duties (serious traffic accidents, disastrous fires, typhoons, rainstorms and major epidemics).....	2 200	2 180	2 200
no. of occasions of call-outs/operations in emergency duties	8	9	9
members attending regular training.....	4 132	4 376	4 400
new members recruited	478	514	500
members attending centralised training.....	4 174	3 634#	3 860
civil servants attending paramedic training			
first aid qualifying course.....	4 010	4 023	4 000
other certificate/short courses	6 040	6 015	6 000
supplementary services			
response to ambulance calls.....	1 132	1 231	1 200
coverage at public functions	2 637	2 481	2 200
cases treated on country park duty	1 423	1 791	2 000
response to non-emergency ambulance transfer requests.....	16 249	16 758	16 500

The decrease was due to the allocation of resources to the provision of additional medical/paramedical services for the Human Swine Influenza Pandemic operation and the Catch-up Programme on Pneumococcal Conjugate Vaccination Programme.

Matters Requiring Special Attention in 2010–11

6 During 2010–11, the Department will:

- enhance the volunteers' operational efficiency on emergency preparedness for Influenza Pandemic;
- provide paramedic training to cope with the infectious disease prevention and control; and
- enhance the volunteers' operational efficiency in ambulance services.

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ANALYSIS OF FINANCIAL PROVISION

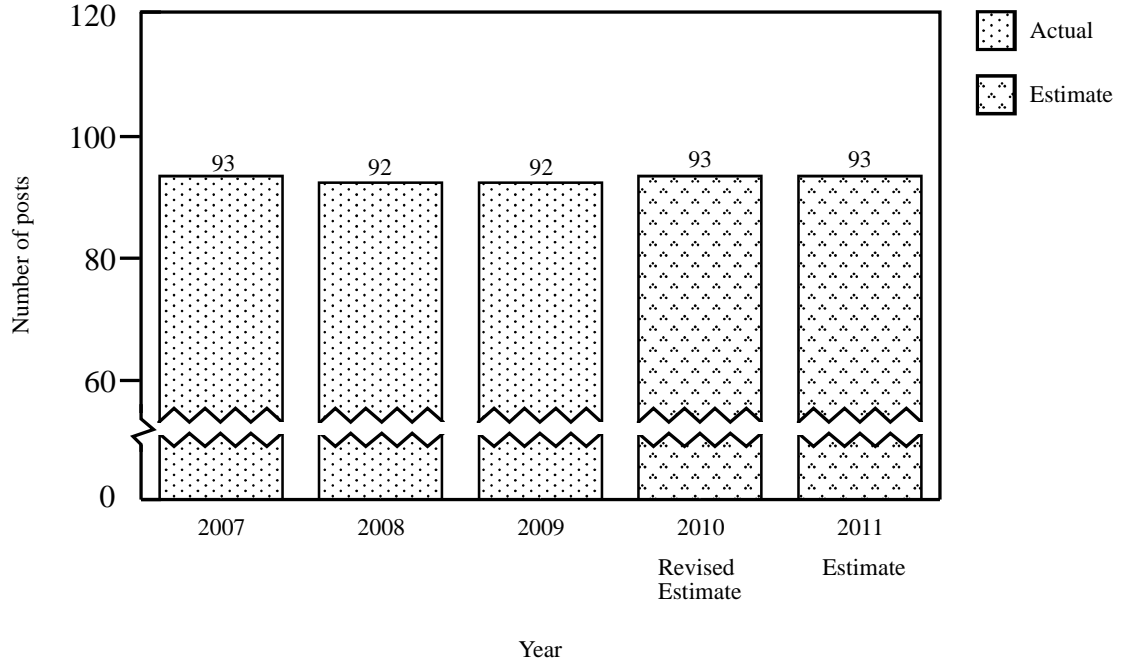
Programme	2008-09 (Actual) (\$m)	2009-10 (Original) (\$m)	2009-10 (Revised) (\$m)	2010-11 (Estimate) (\$m)
Auxiliary Medical Service.....	63.9	70.2	69.0 (-1.7%)	65.0 (-5.8%)
				(or -7.4% on 2009-10 Original)

Analysis of Financial and Staffing Provision

Provision for 2010-11 is \$4.0 million (5.8%) lower than the revised estimate for 2009-10. This is mainly due to the reduced requirement for general departmental expenses, and pay and allowances for the auxiliary services after the 2009 East Asian Games, partly offset by the increased cash flow requirement for the replacement of four town ambulances.

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



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Sub-head (Code)	Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	63,888	67,866	66,750	61,572
	Total, Recurrent	63,888	67,866	66,750	61,572
	Total, Operating Account.....	63,888	67,866	66,750	61,572
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	2,288	2,288	3,432
	Total, Plant, Equipment and Works	—	2,288	2,288	3,432
	Total, Capital Account	—	2,288	2,288	3,432
	Total Expenditure	63,888	70,154	69,038	65,004

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Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Auxiliary Medical Service is \$65,004,000. This represents a decrease of \$4,034,000 against the revised estimate for 2009–10 and an increase of \$1,116,000 over actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$61,572,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Auxiliary Medical Service.

3 The establishment as at 31 March 2010 will be 93 permanent posts. No change in establishment is expected in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$22,684,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	27,665	28,808	27,668	28,394
- Allowances	98	161	119	151
- Job-related allowances.....	99	26	54	37
Personnel Related Expenses				
- Mandatory Provident Fund contribution	—	10	8	19
- Civil Service Provident Fund contribution	6	36	36	38
Departmental Expenses				
- General departmental expenses.....	8,778	10,989	11,329	8,812
Other Charges				
- Pay and allowances for the auxiliary services	26,294	26,995	26,695	23,280
- Training expenses for the auxiliary services	948	841	841	841
	63,888	67,866	66,750	61,572

Capital Account

Plant, Equipment and Works

5 Provision of \$3,432,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,144,000 (50.0%) over the revised estimate for 2009–10. This is due to the increased cash flow requirement for the replacement of four town ambulances.