

Head 23 — AUXILIARY MEDICAL SERVICE

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

Estimate 2002–03..... **\$65.6m**

Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 99 non-directorate posts at 31 March 2002 and at 31 March 2003 **\$22.4m**

In addition there will be one directorate post at 31 March 2002 and at 31 March 2003.

Controlling Officer's Report

Programme

Auxiliary Medical Service

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

Detail

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	63.6	65.3 (+2.7%)	66.2 (+1.4%)	65.6 (–0.9%)

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 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 2001–02, the 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 Department of Health clinics, Social Welfare Department institutions and private hospitals;
- provision of life-guard services on gazetted beaches;
- manning of the first aid posts at public functions and country parks;
- provision of certificate courses on paramedic training and short courses on cardiopulmonary resuscitation 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 6 534 patients); and
- provision of training for AMS volunteers in connection with various contingency plans related to internal security.

5 The key performance measures are:

Targets

	Target Man-hour	2000 (Actual)	2001 (Actual)	2002 (Plan)
general regular training.....	240 000	239 102	238 000	240 000
recruit training	51 000	59 160	50 010	50 000
centralised training	59 000	57 110	58 100	62 000
civil service training	152 000	151 686	151 800	152 000
supplementary services.....	260 000	252 110	257 100	258 000

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Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
members attending regular training	4 593	4 420	4 410
new members recruited	569	576	570
members attending centralised training	3 340	3 800	3 850
civil servants attending paramedic training			
first aid qualifying course	3 720	3 752	3 750
other certificate/short courses	8 002	7 902	8 000
supplementary services			
response to ambulance calls	1 333	1 206	1 330
coverage at public functions	2 048	2 020	2 100
cases treated on country park duty	1 916	1 586	2 000
response to non-emergency ambulance transfer requests	14 579	15 780	16 500

Matters Requiring Special Attention in 2002–03

6 During 2002–03, the department 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;
- implement the enhanced disaster management training programme for volunteers to maintain their operational efficiency;
- enhance the volunteers' operational efficiency in command and control through the re-structuring of the organisation of AMS volunteers; and
- improve the productivity and cope with the growing demand of the non-emergency ambulance transfer service through implementation of the recommendations of the review report on non-emergency ambulance transfer service.

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ANALYSIS OF FINANCIAL PROVISION

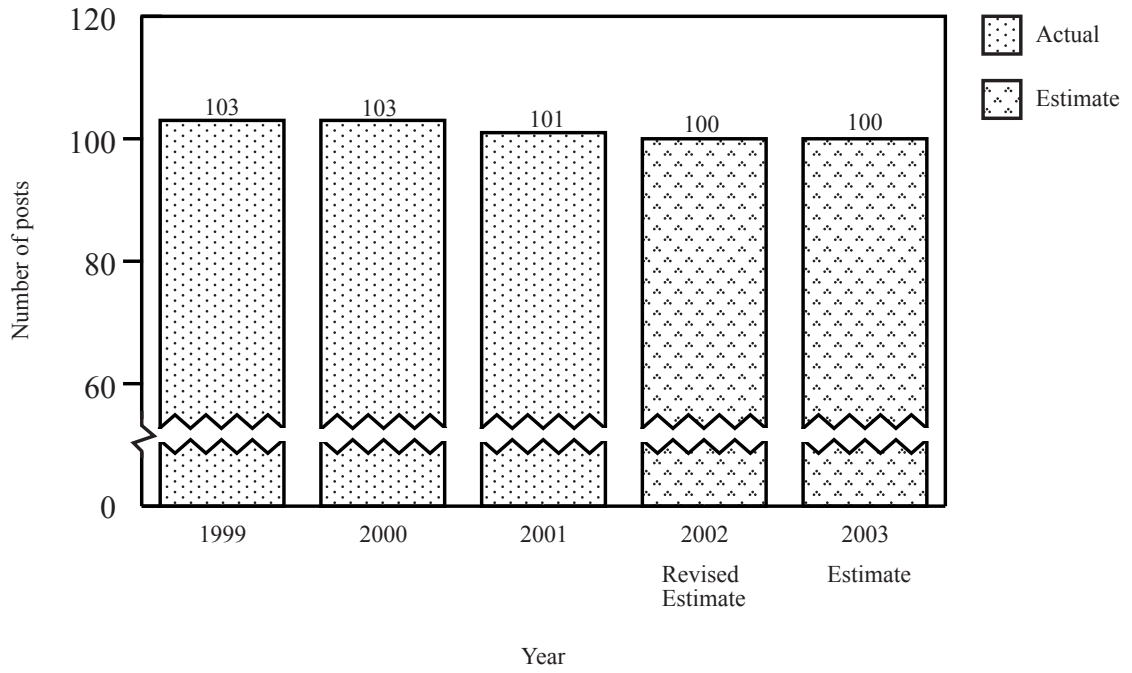
Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
Auxiliary Medical Service.....	63.6	65.3 (+2.7%)	66.2 (+1.4%)	65.6 (-0.9%)

Analysis of Financial and Staffing Provision

Provision for 2002-03 is \$0.6 million (0.9%) lower than the revised estimate for 2001-02. This is mainly due to the reduced operating expenditure under the Enhanced Productivity Programme, partly offset by the provision for outsourcing the cleansing contract, the management responsibility of which has been devolved from the Government Property Administrator.

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



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Sub-head (Code)	Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	Estimate 2002-03	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
I — Personal Emoluments					
001	Salaries	26,645	26,866	27,524	28,113
002	Allowances	289	425	616	440
007	Job-related allowances	44	48	48	49
	Total, Personal Emoluments	<u>26,978</u>	<u>27,339</u>	<u>28,188</u>	<u>28,602</u>
III — Departmental Expenses					
149	General departmental expenses	7,631	8,785	8,785	8,672
	Total, Departmental Expenses	<u>7,631</u>	<u>8,785</u>	<u>8,785</u>	<u>8,672</u>
IV — Other Charges					
245	Pay and allowances for the auxiliary services....	28,080	28,335	28,335	27,475
246	Training expenses for the auxiliary services	875	843	843	843
	Total, Other Charges	<u>28,955</u>	<u>29,178</u>	<u>29,178</u>	<u>28,318</u>
	Total, Recurrent Account	<u>63,564</u>	<u>65,302</u>	<u>66,151</u>	<u>65,592</u>
	Total Expenditure.....	<u><u>63,564</u></u>	<u><u>65,302</u></u>	<u><u>66,151</u></u>	<u><u>65,592</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Auxiliary Medical Service is \$65,592,000. This represents a decrease of \$559,000 against the revised estimate for 2001–02 and an increase of \$2,028,000 over actual expenditure in 2000–01.

Recurrent Account

Personal Emoluments

2 Provision of \$28,602,000 for personal emoluments represents an increase of \$414,000 over the revised estimate for 2001–02.

3 The establishment at 31 March 2002 will be 100 permanent posts. No change in establishment is expected in 2002–03.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$22,425,000.

5 Provision of \$440,000 under *Subhead 002 Allowances* is for standard allowances. The decrease of \$176,000 (28.6%) against the revised estimate for 2001–02 is mainly due to reduced requirement for acting allowance following the substantive filling of the Chief Staff Officer post in 2002–03.

6 Provision of \$49,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Other Charges

7 Provision of \$27,475,000 under *Subhead 245 Pay and allowances for the auxiliary services* is for the remuneration of volunteer members including employer's contribution to the Mandatory Provident Fund Scheme.

8 Provision of \$843,000 under *Subhead 246 Training expenses for the auxiliary services* is for the purchase of training aids and equipment, instructors' fees and the hiring of premises for training purposes.