

Head 23 — AUXILIARY MEDICAL SERVICE

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

Estimate 2003–04 **\$64.2m**

Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 99 non-directorate posts as at 31 March 2003 and as at 31 March 2004 **\$22.2m**

In addition there will be one directorate post as at 31 March 2003 and as at 31 March 2004.

Controlling Officer's Report

Programme

Auxiliary Medical Service

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

Detail

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	65.2	65.6 (+0.6%)	64.9 (–1.1%)	64.2 (–1.1%)

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 2002–03, 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 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 7 341 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	2001 (Actual)	2002 (Actual)	2003 (Plan)
general regular training	240 000	238 000	237 980	231 000
recruit training	30 000	50 010	51 560	30 000
centralised training.....	59 000	58 100	60 020	59 000
civil service training.....	152 000	151 800	148 860	152 000
supplementary services	260 000	257 100	257 633	258 000

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Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
members attending regular training	4 420	4 372	4 300
new members recruited.....	576	582	570
members attending centralised training	3 800	3 822	3 850
civil servants attending paramedic training			
first aid qualifying course.....	3 752	3 650	3 750
other certificate/short courses.....	7 902	8 299	8 000
supplementary services			
response to ambulance calls	1 206	1 314	1 350
coverage at public functions.....	2 020	2 183	2 100
cases treated on country park duty	1 586	2 130	2 100
response to non-emergency ambulance transfer			
requests	15 780	16 999	16 800

Matters Requiring Special Attention in 2003–04

6 During 2003–04, the Service 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

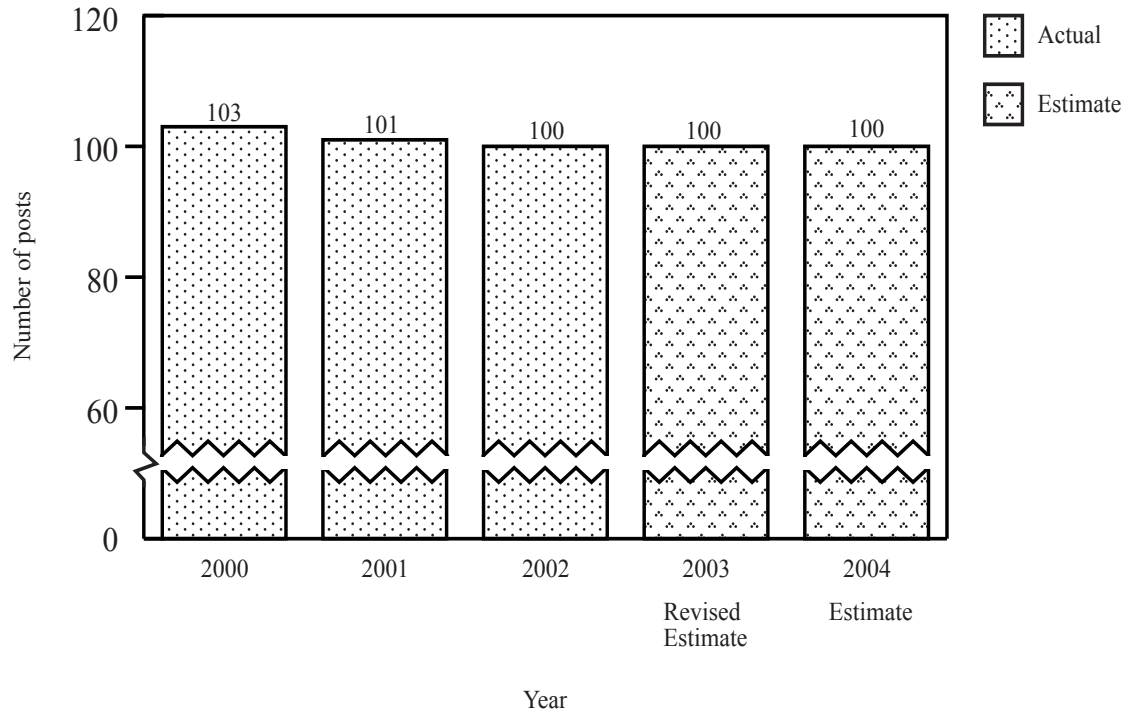
Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
Auxiliary Medical Service	65.2	65.6 (+0.6%)	64.9 (-1.1%)	64.2 (-1.1%)

Analysis of Financial and Staffing Provision

Provision for 2003-04 is \$0.7 million (1.1%) lower than the revised estimate for 2002-03. This is mainly due to the reduced spending on pay and allowances for AMS volunteers and training expenses through streamlining and repackaging AMS training activities, partly offset by the provision for updating the emergency care and nursing handbooks for pre-hospital care training.

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



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
Recurrent Account				
000	Operational expenses.....	—	—	64,183
	Salaries	27,443	28,113	—
	Allowances	589	440	—
	Job-related allowances	46	49	—
	General departmental expenses	8,527	8,672	—
	Pay and allowances for the auxiliary services	27,785	27,475	—
	Training expenses for the auxiliary services.....	825	843	—
	Total, Recurrent Account	65,215	65,592	64,183
	Total Expenditure.....	65,215	65,592	64,183

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Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Auxiliary Medical Service is \$64,183,000. This represents a decrease of \$707,000 against the revised estimate for 2002–03 and of \$1,032,000 against actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$64,183,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Auxiliary Medical Service and its other operating expenses.

3 The establishment as at 31 March 2003 will be 100 permanent posts. No change in establishment is expected in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$22,201,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	27,443	28,113	27,650	27,800
- Allowances.....	589	440	421	465
- Job-related allowances	46	49	49	15
Departmental Expenses				
- General departmental expenses.....	8,527	8,672	8,672	8,702
Other Charges				
- Pay and allowances for the auxiliary services	27,785	27,475	27,255	26,473
- Training expenses for the auxiliary services	825	843	843	728
	65,215	65,592	64,890	64,183