

Head 23 — AUXILIARY MEDICAL SERVICE

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

Estimate 2004–05 **\$62.3m**

Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 99 non-directorate posts as at 31 March 2004 reducing by one post to 98 posts as at 31 March 2005 .. **\$21.4m**

In addition there will be one directorate post as at 31 March 2004 and as at 31 March 2005.

Controlling Officer's Report

Programme

Auxiliary Medical Service

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

Detail

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	64.9	64.2	63.6 (–0.9%)	62.3 (–2.0%)
				(or –3.0% on 2003–04 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 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 2003–04, 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 7 082 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	2002 (Actual)	2003 (Actual)	2004 (Plan)
general regular training	240 000	237 980	179 638	233 000
recruit training	30 000	51 560	34 890	30 000
centralised training.....	35 000#	60 020	60 550	35 000
civil service training.....	152 000	148 860	151 432	152 000
supplementary services	243 000	257 633	250 046	243 000

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Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
members attending regular training	4 372	4 365	4 418
new members recruited.....	582	671	570
members attending centralised training	3 822	3 970	3 850
civil servants attending paramedic training			
first aid qualifying course.....	3 650	3 860	3 800
other certificate/short courses.....	8 299	6 978	7 600
supplementary services			
response to ambulance calls	1 314	1 340	1 350
coverage at public functions.....	2 183	2 055	2 100
cases treated on country park duty	2 130	2 072	2 100
response to non-emergency ambulance transfer requests	16 999	16 215	16 800

The previous target was 59 000 man-hours. Starting from 2004–05, courses being run by the Training Institute will be repackaged. The revised target applies to those essential modules centrally run.

Matters Requiring Special Attention in 2004–05

6 During 2004–05, AMS will continue to:

- provide first aid training to cope with the demand for 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

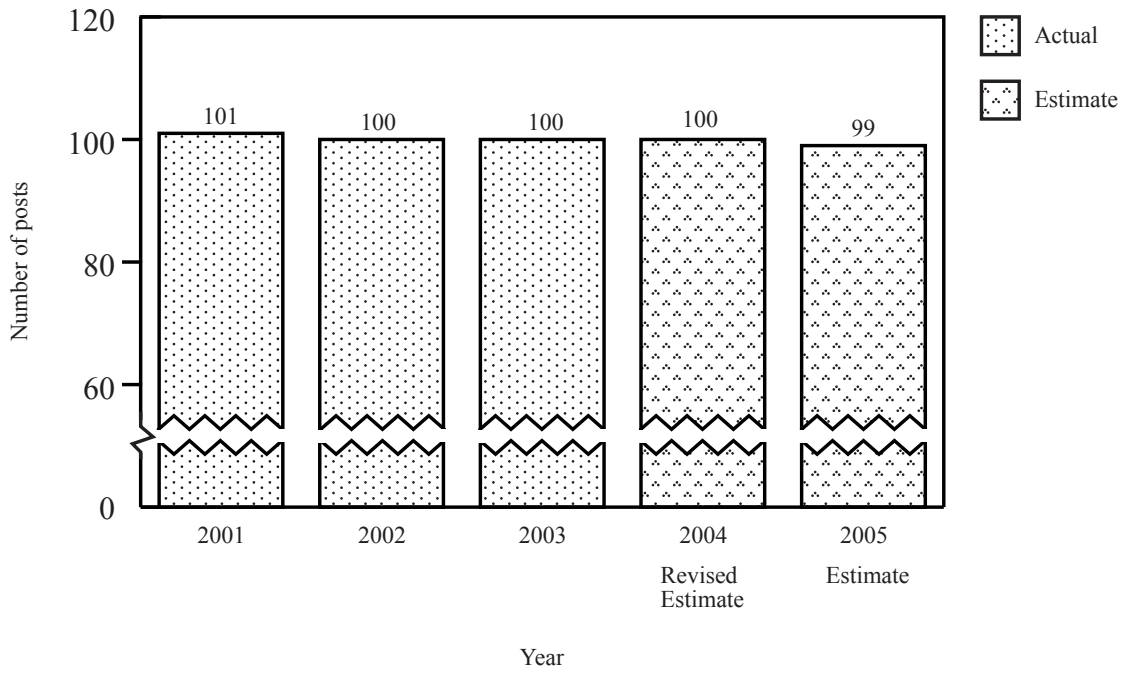
Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
Auxiliary Medical Service	64.9	64.2	63.6 (-0.9%)	62.3 (-2.0%)
				(or -3.0% on 2003-04 Original)

Analysis of Financial and Staffing Provision

Provision for 2004-05 is \$1.3 million (2.0%) lower than the revised estimate for 2003-04. This is mainly due to the reduced requirement for training following the re-engineering and repackaging of training activities, effect of the 2004 and 2005 civil service pay cut and reduced requirement for pay and allowances for the AMS volunteers, partly offset by the provision for the replacement of fire services installation at the Auxiliary Medical Service Headquarters.

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



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Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	—	64,183	63,596	61,782
	Salaries	27,572	—	—	—
	Allowances	146	—	—	—
	Job-related allowances	46	—	—	—
	General departmental expenses	9,093	—	—	—
	Pay and allowances for the auxiliary services	27,219	—	—	—
	Training expenses for the auxiliary services.....	824	—	—	—
	Total, Recurrent	64,900	64,183	63,596	61,782
	Total, Operating Account.....	64,900	64,183	63,596	61,782
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	—	—	522
	Total, Plant, Equipment and Works	—	—	—	522
	Total, Capital Account	—	—	—	522
	Total Expenditure.....	64,900	64,183	63,596	62,304

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Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Auxiliary Medical Service is \$62,304,000. This represents a decrease of \$1,292,000 against the revised estimate for 2003–04 and of \$2,596,000 against actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$61,782,000 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 2004 will be 100 permanent posts. It is expected that one permanent post will be deleted in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$21,406,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	27,572	27,800	27,500	26,979
- Allowances.....	146	465	150	137
- Job-related allowances	46	15	32	27
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	11	11
Departmental Expenses				
- General departmental expenses.....	9,093	8,702	9,231	8,966
Other Charges				
- Pay and allowances for the auxiliary services	27,219	26,473	25,428	24,978
- Training expenses for the auxiliary services	824	728	1,244	684
	64,900	64,183	63,596	61,782