

Head 23 — AUXILIARY MEDICAL SERVICE

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

Estimate 2006–07 **\$59.0m**

Establishment ceiling 2006–07 (notional annual mid-point salary value) representing an estimated 94 non-directorate posts as at 31 March 2006 reducing by two posts to 92 posts as at 31 March 2007 **\$20.2m**

In addition, there will be an estimated one directorate post as at 31 March 2006 and as at 31 March 2007.

Controlling Officer's Report

Programme

Auxiliary Medical Service

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

Detail

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	61.3	59.8	60.3 (+0.8%)	59.0 (–2.2%)
				(or –1.3% on 2005–06 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 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 2005–06, 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 6 794 patients);
- provision of life-guard services for 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 temperature monitoring services at boundary control points for Department of Health in relation to the prevention of Avian Flu.

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5 The key performance measures are:

Targets

	Target Man-hour	2004 (Actual)	2005 (Actual)	2006 (Plan)
general regular training	240 000	240 642	235 288	240 000
recruit training	30 000	21 108	28 478	30 000
centralised training	35 000	33 048	33 192	35 000
civil service training	152 000	151 200	154 868	152 000
supplementary services	243 000	244 186	260 572	243 000

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
emergency services			
no. of man-hours for emergency duties (serious traffic accidents, disastrous fires, typhoons, rainstorms and major epidemics)	2 166	2 231	2 200
no. of occasions of call-outs/operations in emergency duties	11	10	12
members attending regular training	4 372	4 310	4 418
new members recruited	351	479	500
members attending centralised training	3 812	3 836	3 850
civil servants attending paramedic training			
first aid qualifying course	3 773	3 484	4 000
other certificate/short courses	7 618	10 845	6 000
supplementary services			
response to ambulance calls	1 265	1 277	1 300
coverage at public functions	2 196	2 288	2 100
cases treated on country park duty	2 102	2 074	2 100
response to non-emergency ambulance transfer requests	16 782	16 443	16 800

Matters Requiring Special Attention in 2006–07

6 During 2006–07, the Department will:

- provide paramedic training to cope with the increasing demand of first aiders by frontline police officers;
- enhance infectious disease prevention and control 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

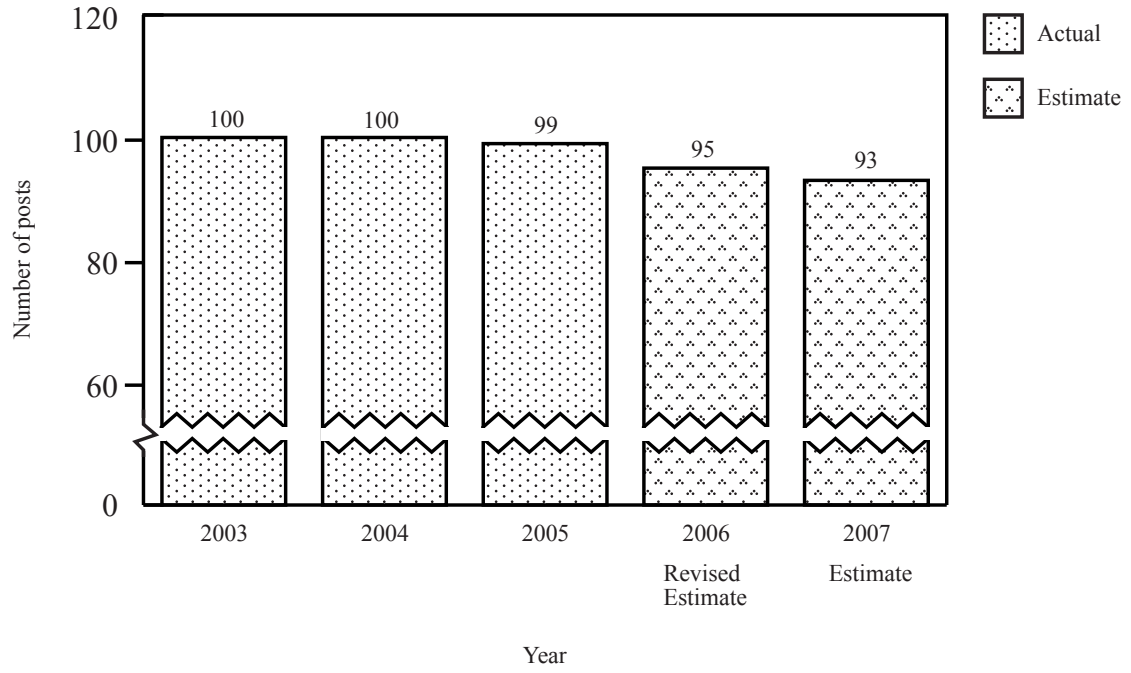
Programme	2004-05 (Actual) (\$m)	2005-06 (Original) (\$m)	2005-06 (Revised) (\$m)	2006-07 (Estimate) (\$m)
Auxiliary Medical Service	61.3	59.8	60.3 (+0.8%)	59.0 (-2.2%)
				(or -1.3% on 2005-06 Original)

Analysis of Financial and Staffing Provision

Provision for 2006-07 is \$1.3 million (2.2%) lower than the revised estimate for 2005-06. This is mainly due to the deletion of two posts in 2006-07 and increased requirement for pay and allowances for the auxiliary services in 2005-06 because of the Sixth World Trade Organization Ministerial Conference held in late 2005.

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



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Sub-head (Code)	Actual expenditure 2004-05	Approved estimate 2005-06	Revised estimate 2005-06	Estimate 2006-07	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	60,770	59,788	60,349	59,000
	Total, Recurrent	60,770	59,788	60,349	59,000
	Total, Operating Account	60,770	59,788	60,349	59,000
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote)	522	—	—	—
	Total, Plant, Equipment and Works	522	—	—	—
	Total, Capital Account	522	—	—	—
	Total Expenditure	61,292	59,788	60,349	59,000

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Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of the Auxiliary Medical Service is \$59,000,000. This represents a decrease of \$1,349,000 against the revised estimate for 2005–06 and of \$2,292,000 against actual expenditure in 2004–05.

Operating Account

Recurrent

2 Provision of \$59,000,000 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 2006 will be 95 permanent posts. It is expected that there will be a deletion of two permanent posts in 2006–07. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, but the notional annual mid-point salary value of all such posts must not exceed \$20,220,000.

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

	2004–05 (Actual) (\$'000)	2005–06 (Original) (\$'000)	2005–06 (Revised) (\$'000)	2006–07 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	26,935	26,416	26,185	25,830
- Allowances	76	133	83	133
- Job-related allowances	10	26	18	26
Personnel Related Expenses				
- Mandatory Provident Fund contribution	11	11	11	12
Departmental Expenses				
- General departmental expenses	8,263	8,726	8,726	9,052
Other Charges				
- Pay and allowances for the auxiliary services	24,845	23,802	24,652	23,245
- Training expenses for the auxiliary services	630	674	674	702
	60,770	59,788	60,349	59,000