

Head 23 — AUXILIARY MEDICAL SERVICE

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

Estimate 2007–08 **\$59.2m**

Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 92 non-directorate posts as at 31 March 2007 reducing by one post to 91 posts as at 31 March 2008..... **\$20.0m**

In addition, there will be an estimated one directorate post as at 31 March 2007 and as at 31 March 2008.

Controlling Officer's Report

Programme

Auxiliary Medical Service

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

Detail

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	59.8	59.0	58.9 (–0.2%)	59.2 (+0.5%)
				(or +0.3% on 2006–07 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 2006–07, 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 6 650 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 temperature monitoring services at boundary control points for the 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	2005 (Actual)	2006 (Actual)	2007 (Plan)
general regular training.....	240 000	235 288	238 669	240 000
recruit training	30 000	28 478	30 314	30 000
centralised training.....	35 000	33 192	33 634	35 000
civil service training.....	152 000	154 868	152 836	152 000
supplementary services	243 000	260 572	242 727	243 000

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
emergency services			
no. of man-hours for emergency duties (serious traffic accidents, disastrous fires, typhoons, rainstorms and major epidemics)	2 231	1 984	2 200
no. of occasions of call-outs/operations in emergency duties.....	10	9	10
members attending regular training	4 310	4 301	4 410
new members recruited.....	479	514	500
members attending centralised training	3 836	3 839	3 850
civil servants attending paramedic training			
first aid qualifying course.....	3 484	4 015	4 000
other certificate/short courses.....	10 845	6 089	6 000
supplementary services			
response to ambulance calls	1 277	1 268	1 300
coverage at public functions.....	2 288	2 196	2 100
cases treated on country park duty	2 074	2 058	2 100
response to non-emergency ambulance transfer requests	16 443	16 328	16 500

Matters Requiring Special Attention in 2007–08

6 During 2007–08, 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 ambulance services.

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ANALYSIS OF FINANCIAL PROVISION

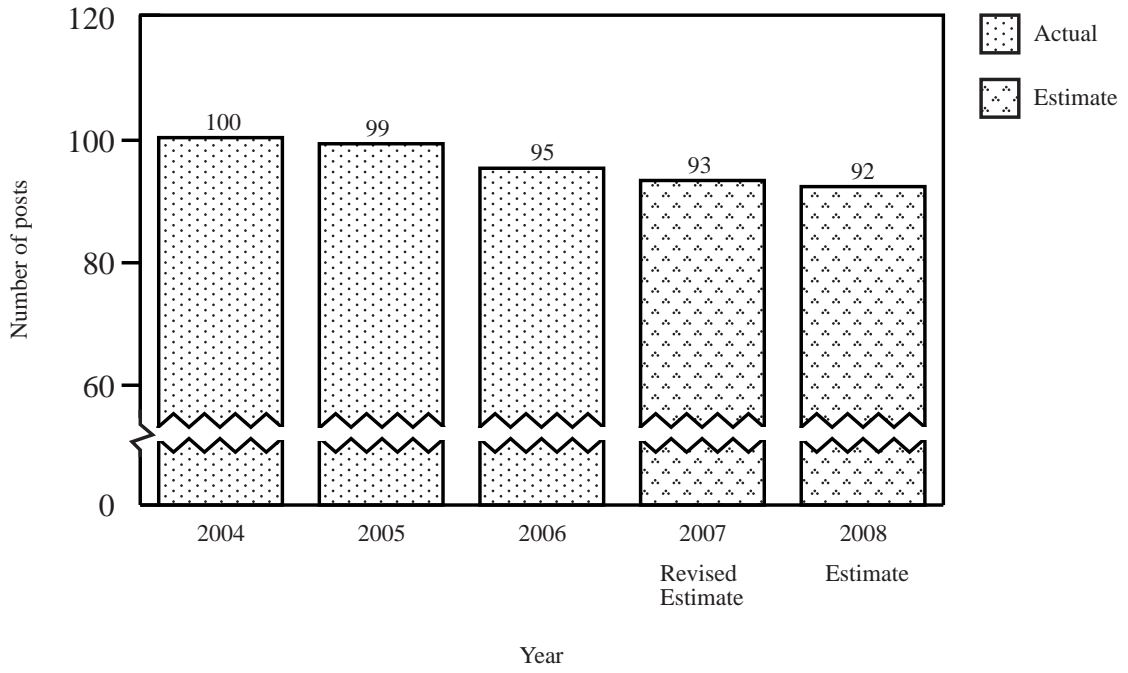
Programme	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
Auxiliary Medical Service	59.8	59.0	58.9 (-0.2%)	59.2 (+0.5%)
				(or +0.3% on 2006-07 Original)

Analysis of Financial and Staffing Provision

Provision for 2007-08 is \$0.3 million (0.5%) higher than the revised estimate for 2006-07. This is mainly due to the creation of a supernumerary post to accommodate an officer on pre-retirement leave, partly offset by the deletion of one post in 2007-08.

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



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Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	59,835	59,000	58,922	59,227
	Total, Recurrent	59,835	59,000	58,922	59,227
	Total, Operating Account.....	59,835	59,000	58,922	59,227
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	Total Expenditure.....	59,835	59,000	58,922	59,227

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Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Auxiliary Medical Service is \$59,227,000. This represents an increase of \$305,000 over the revised estimate for 2006–07 and a decrease of \$608,000 against actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$59,227,000 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 2007 will be 93 permanent posts. It is expected that there will be a deletion of one permanent post in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$19,971,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	26,161	25,830	25,840	26,304
- Allowances.....	54	133	76	80
- Job-related allowances.....	—	26	5	26
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	10	12	—	—
Departmental Expenses				
- General departmental expenses.....	8,435	9,052	9,054	8,870
Other Charges				
- Pay and allowances for the auxiliary services.....	24,517	23,245	23,245	23,200
- Training expenses for the auxiliary services.....	658	702	702	747
	59,835	59,000	58,922	59,227