

Head 23 — AUXILIARY MEDICAL SERVICE

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

Estimate 2008–09..... **\$63.6m**

Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 91 non-directorate posts as at 31 March 2008 rising by one post to 92 posts as at 31 March 2009..... **\$21.6m**

In addition, there will be an estimated one directorate post as at 31 March 2008 and as at 31 March 2009.

Controlling Officer's Report

Programme

Auxiliary Medical Service

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

Detail

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	58.0	59.2	59.9 (+1.2%)	63.6 (+6.2%)
				(or +7.4% on 2007–08 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 2007–08, 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 6 200 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 pregnant visitor screening services at boundary control points for the Immigration Department.

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5 The key performance measures are:

Targets

	Target Man-hour	2006 (Actual)	2007 (Actual)	2008 (Plan)
general regular training	240 000	238 669	238 005	240 000
recruit training	30 000	30 314	29 480	30 000
centralised training	35 000	33 634	34 132	35 000
civil service training	152 000	152 836	153 410	152 000
supplementary services	243 000	242 727	240 980	243 000

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
emergency services			
no. of man-hours for emergency duties (serious traffic accidents, disastrous fires, typhoons, rainstorms and major epidemics)	1 984	2 160	2 200
no. of occasions of call-outs/operations in emergency duties	9	9	10
members attending regular training	4 301	4 105	4 410
new members recruited	514	498	500
members attending centralised training	3 839	3 855	3 860
civil servants attending paramedic training			
first aid qualifying course	4 015	4 034	4 000
other certificate/short courses	6 089	6 057	6 000
supplementary services			
response to ambulance calls	1 268	1 258	1 300
coverage at public functions	2 196	2 200	2 100
cases treated on country park duty	2 058	2 073	2 100
response to non-emergency ambulance transfer requests	16 328	16 451	16 500

Matters Requiring Special Attention in 2008–09

6 During 2008–09, 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;
- enhance the volunteers' operational efficiency in ambulance services; and
- provide medical and paramedic training to volunteer members with a view to tendering an effective auxiliary medical service for the 2008 Olympic and Paralympic Equestrian Events.

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ANALYSIS OF FINANCIAL PROVISION

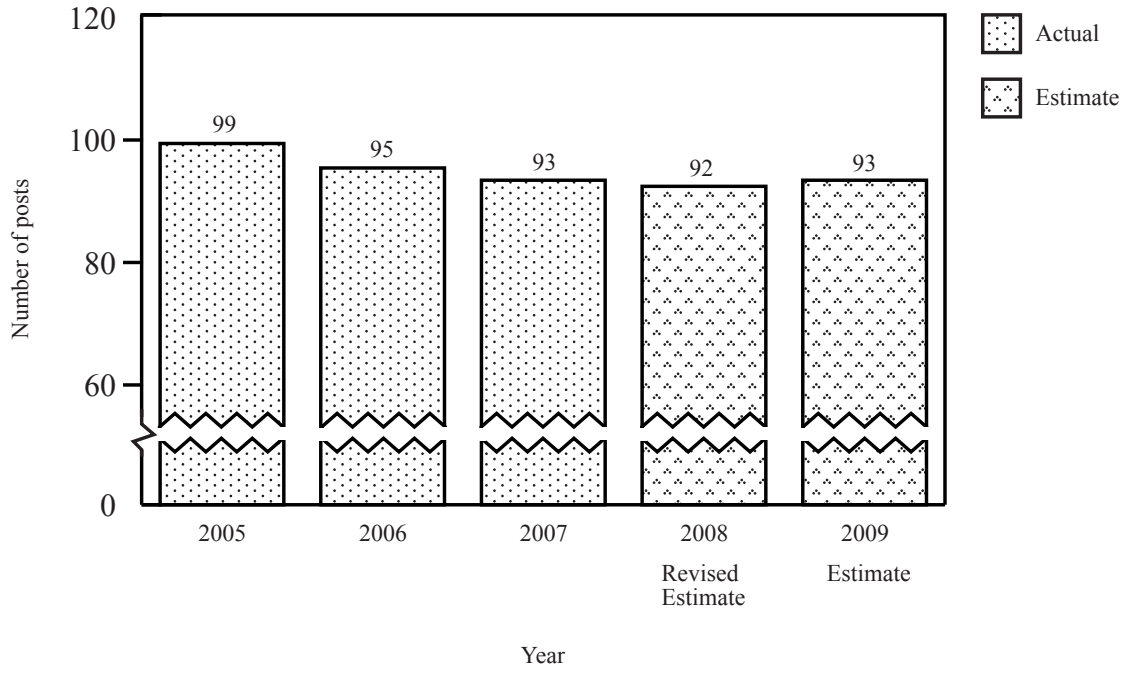
Programme	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
Auxiliary Medical Service.....	58.0	59.2	59.9 (+1.2%)	63.6 (+6.2%)
				(or +7.4% on 2007-08 Original)

Analysis of Financial and Staffing Provision

Provision for 2008-09 is \$3.7 million (6.2%) higher than the revised estimate for 2007-08. This is mainly due to the creation of one permanent post and increased requirement for pay and allowances for the auxiliary services in 2008-09 for the 2008 Olympic and Paralympic Equestrian Events to be held in Hong Kong.

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



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Sub-head (Code)	Actual expenditure 2006-07	Approved estimate 2007-08	Revised estimate 2007-08	Estimate 2008-09	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	57,999	59,227	59,907	63,633
	Total, Recurrent.....	<u>57,999</u>	<u>59,227</u>	<u>59,907</u>	<u>63,633</u>
	Total, Operating Account	57,999	59,227	59,907	63,633
<hr/>					
	Total Expenditure	<u><u>57,999</u></u>	<u><u>59,227</u></u>	<u><u>59,907</u></u>	<u><u>63,633</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Auxiliary Medical Service is \$63,633,000. This represents an increase of \$3,726,000 over the revised estimate for 2007–08 and of \$5,634,000 over actual expenditure in 2006–07.

Operating Account

Recurrent

2 Provision of \$63,633,000 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 2008 will be 92 permanent posts. It is expected that one permanent post will be created in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$21,607,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	25,814	26,304	26,737	27,215
- Allowances	61	80	165	154
- Job-related allowances	—	26	13	26
Departmental Expenses				
- General departmental expenses	8,688	8,870	8,798	9,139
Other Charges				
- Pay and allowances for the auxiliary services	22,759	23,200	23,502	26,150
- Training expenses for the auxiliary services	677	747	692	949
	57,999	59,227	59,907	63,633