



香港社會醫學學院
HONG KONG COLLEGE OF COMMUNITY MEDICINE
founder College of the Hong Kong Academy of Medicine
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Administrative Medicine Part II Fellowship Examination 2009

Q1. You are the Service Director (Clinical Service) of a district general hospital. One of your responsibilities is to manage the pharmacy service and pathology laboratories.

A newly appointed haematologist has requested permission to start a new clinical service, which has been approved by the hospital Clinical Services Co-ordinating Committee.

The target group is relatively small but each patient would require ongoing regular contact with your health service.

Services should mostly be provided as an outpatient but will require significant diagnostic testing, mostly pathology, as well as ongoing provision of a number of expensive medications.

Attached are the annual budget reports for the Pathology and Pharmacy departments of your hospital.

You have been asked to work with the departments to incorporate the new service into their planning/budgets for the coming year.

How do you approach this?

Q. Cont'd

PATHOLOGY	Account Group	2009 Actual	2009 Budget	2009 Variance	2009 Var%	2008 Actual	2007 Actual
		(Assume as at 31 Dec 09)					
Income							
	Budget Allocation from HA	2,270,000	2,300,000	(30,000)	(1.30%)	2,130,550	1,980,800
	Interest And Other Income	143,780	172,000	(28,220)	(16.41%)	168,500	163,400
	Fees & Non-fee Income	4,050,200	4,500,000	(449,800)	(10.0%)	4,375,000	4,185,000
Total Income		6,463,980	6,972,000	(508,020)	(7.28%)	6,674,050	6,329,200
Expenditure							
Personal Emolument (PE)	Temp Staff	6,800	0	(6,800)		6,000	0
	Annual Leave	58,000	46,690	(11,310)	(24.22%)	46,650	44,356
	Salaries	4,445,000	4,521,600	76,600	1.69%	4,450,800	4,295,800
	Salary On Costs	700,880	646,360	(54,520)	(8.43%)	644,810	614,042
Total Personal Emolument (PE)		5,210,680	5,214,650	3,970	0.08%	5,148,260	4,954,198
Other Charges	Computers / comms	35,910	41,930	6,020	14.36%	33,037	39,834
	Food	2,380	2,520	140	5.56%	2,190	2,394
	Lease Expenses	254,800	264,110	9,310	3.53%	260,400	250,905
	Linen	17,010	17,570	560	3.19%	17,640	16,692
	Medical Consumables	605,000	538,580	(66,420)	(12.33%)	556,600	511,651
	External Contracts	19,880	26,320	6,440	24.47%	28,290	25,004
	Repair & Maintenance	84,360	87,010	2,650	3.05%	77,611	82,660
	Utilities	4,270	4,410	140	3.17%	3,928	4,190
Total Other Charges (OC)		1,023,610	982,450	(41,160)	(4.19%)	979,696	933,330
Total Expenditure		6,234,290	6,197,100	(37,190)	(0.60%)	6,127,956	5,887,528
F1 Surplus/(deficit)		229,690	774,900	(545,210)	(70.36%)	546,094	441,672

Q. Cont'd

PHARMACY		2009 Actual	2009 Budget	2009 Variance	2009 Var%	2008 Actual	2007 Actual
	Account Group	(Assume as at 31 Dec 09)					
Income							
	Budget Allocation from HA	15,416,190	15,416,190	0	0	15,020,500	14,932,952
	Interest And Other Income	50,620	57,980	(7,360)	(12.69%)	67,022	54,501
	Fees & Non-fee Income	784,530	981,600	(197,070)	(20.08%)	929,600	922,704
Total Income		16,251,340	16,455,770	(204,430)	(1.24%)	16,017,122	15,910,157
Expenditure							
Personal Emolument (PE)	Temp Staff	19,750	4,500	(15,250)	(338.89%)	4,500	4,230
	Annual Leave	31,050	20,010	(11,040)	(55.17%)	20,870	18,809
	Salaries	1,955,000	1,976,790	21,790	1.11%	1,858,000	1,792,000
	Salary On Costs	266,580	262,440	(4,140)	(1.58%)	247,919	246,694
Total Personal Emolument (PE)		2,272,380	2,263,740	(8,640)	(0.38%)	2,131,289	2,061,733
Other Charges	Computers / comms	17,990	17,970	(20)	(0.11%)	17,300	16,892
	Food	1,020	1,080	60	5.56%	1,049	1,015
	Lease Expenses	39,200	37,000	(2,200)	(5.95%)	36,456	34,780
	Linen	1,920	1,800	(120)	(6.67%)	1,786	1,692
	Medical Consumables	263,730	230,820	(32,910)	(14.26%)	225,290	216,971
	External Contracts	8,520	11,280	2,760	24.47%	7,924	10,603
	Repair & Maintenance	39,500	39,290	(210)	(0.53%)	36,800	36,933
	Utilities	1,830	1,890	60	3.17%	1,702	1,777
Total Other Charges (OC)		373,710	341,130	(32,580)	(9.55%)	328,306	320,662
Drugs		14,843,205	13,850,900	(992,305)	(7.16%)	13,768,500	13,540,600
Total Expenditure		17,489,295	16,455,770	(1,033,525)	(6.28%)	16,228,095	15,922,995
F1 Surplus/(deficit)		(1,237,955)	0	(1,237,955)		(210,973)	(12,838)



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Administrative Medicine Part II Fellowship Examination 2009

For Examiner

Q1 Key Points

Candidate should demonstrate:

- Ability to read the budget report and identify issues with each department's performance including impact on achieving the organisation goal.
- Ability to generate hypotheses as to possible causes of the performance issues.
- Ability to identify and be able to obtain the additional data required to understand the issues.
- Develop options for managing issues.
- Incorporate into a comprehensive action plan including issues; options; strategy including defined deliverables within realistic timeframes.
- Ability to establish appropriate governance structures and processes to enable successful implementation.