



香港社會醫學學院
HONG KONG COLLEGE OF COMMUNITY MEDICINE
founder College of the Hong Kong Academy of Medicine
Incorporated with limited liability



tel :2871 8844

fax: 2580 7071

e-mail: hkccm@hkam.hk

Administrative Medicine Part II Fellowship Examination 2009

Q2. You are the Service Director (Clinical Services) of a tertiary teaching hospital. The Secretary for Food & Health has just announced an extension to the radiology service run by your hospital that will resolve all delays and put through an expected 20% more patients over the next financial year.

Additional funding will be provided – but only 10% more than is currently allocated for the service.

You have been asked to ensure that the appropriate planning and processes are in place to ensure that the Secretary's commitment is met.

Attached are :

- i) the latest budget report for your service and
- ii) Benchmarked KPI report. (You are hospital C).

How are you going to manage this?

RADIOLOGY		Account Group	Month Actual	Month Budget	YTD Actual	YTD Budget	YTD Variance	YTD Var%
Income								
	Budget Allocation from HA	1,440,100	1,436,800	14,688,000	14,700,000	(12,000)	(0.08%)	
	Interest / Other Income	79,500	76,400	616,100	639,600	(23,500)	0.00%	
	Fees & Non-fee Income	998,600	1,230,500	10,665,000	11,816,000	(1,151,000)	(9.74%)	
Total Income		2,518,200	2,743,700	25,969,100	27,155,600	(1,186,500)	(4.37%)	
Expenditure								
Personal Emolument (PE)								
	Temp Staff	5,600	0	67,500	0	(67,500)	0.00%	
	Annual Leave	29,500	25,700	232,200	200,100	(32,100)	(16.04%)	
	Salaries	2,007,500	2,009,400	19,500,400	19,767,800	267,400	1.35%	
	Salary On Costs	302,200	282,900	2,615,800	2,624,400	8,600	0.33%	
Total Personal Emolument (PE)		2,344,800	2,318,000	22,415,900	22,592,300	176,400	0.78%	
Other Charges	Computers / comms	17,100	19,500	173,900	179,700	5,800	3.23%	
	Food	1,100	1,300	11,400	10,700	(700)	(6.54%)	
	Lease Expenses	127,300	128,300	1,092,000	1,131,800	39,800	3.52%	
	Linen	7,800	8,600	72,800	75,300	2,500	3.32%	
	Medical Consumables	226,100	213,500	2,407,000	2,308,200	(98,800)	(4.28%)	
	External Contracts	14,600	12,800	123,000	112,600	(10,400)	(9.24%)	
	Repair & Maintenance	3,900	6,500	374,300	372,700	(1,600)	(0.43%)	
	Utilities	2,000	2,200	18,100	18,800	700	3.72%	
Total Other Charges (OC)		399,900	392,700	4,272,500	4,209,800	(62,700)	(1.49%)	
Total Expenditure		2,744,700	2,710,700	26,688,400	26,802,100	113,700	0.42%	
F1 Surplus/(deficit)		(226,500)	33,000	(719,300)	353,500	(72,800)	(20.59%)	

Excluding Radiologist Cost, Plant & Equipment Depreciation and Plant & Equipment Leases

	A	B	C	D	E	F	G	H	I
Key Performance Indicators									
FTE expenditure per weighted exam (excluding Radiologists Costs, P&L Depn and P&L Leases)	\$19.09	\$19.63	\$23.36	\$19.67	\$13.07	\$18.98	\$14.31	\$15.56	\$20.21
Average FTE expenditure per weighted exam (excluding Radiologist)	\$18.90	\$18.90	\$18.90	\$18.90	\$18.90	\$18.90	\$18.90	\$18.90	\$18.90
Variance from Average	3%	4%	24%	4%	-31%	0%	-24%	-18%	7%
Consumable expenditure per weighted exam	\$6.55	\$7.07	\$9.25	\$7.92	\$7.90	\$8.77	\$5.60	\$5.20	\$12.19
Average Consumable expenditure per weighted exam	\$8.34	\$8.34	\$8.34	\$8.34	\$8.34	\$8.34	\$8.34	\$8.34	\$8.34
Variance from Average	-21%	-15%	11%	-5%	-5%	5%	-33%	-38%	46%
Total expenditure per weighted exam (excluding Radiologists Costs, P&L Depn and P&L Leases)	\$25.64	\$26.70	\$32.61	\$27.59	\$20.97	\$27.75	\$19.91	\$20.75	\$32.40
Average total expenditure per weighted exam (excluding Radiologist)	\$27.23	\$27.23	\$27.23	\$27.23	\$27.23	\$27.23	\$27.23	\$27.23	\$27.23
Variance from Average	-6%	-2%	20%	1%	-23%	2%	-27%	-24%	19%
Weighted exams per FTE Radiologist	44,523	42,014	35,697	40,675	52,102	47,944	54,933	71,520	30,911
Average weighted exams per FTE Radiologist	45,251	45,251	45,251	45,251	45,251	45,251	45,251	45,251	45,251
Variance from Average	-2%	-7%	-21%	-10%	15%	6%	21%	58%	-32%
Weighted exams per FTE Radiographer	9,022	8,971	8,057	6,101	12,427	7,242	10,554	10,355	7,861
Average weighted exams per Radiographer	8,251	8,251	8,251	8,251	8,251	8,251	8,251	8,251	8,251
Variance from Average	9%	9%	-2%	-26%	51%	-12%	28%	25%	-5%
Weighted exams per total FTE staff	3,910	3,962	3,151	2,916	5,725	3,617	5,250	4,432	3,168
Average weighted exams per total FTE staff (excluding VMOs)	3,810	3,810	3,810	3,810	3,810	3,810	3,810	3,810	3,810
Variance from Average	3%	4%	-17%	-23%	50%	-5%	38%	16%	-17%
Report Availability - Survey 1	32.58%	No Data Provided	89.73%	No Data Provided	Insufficient Data	0.19%	No Data Provided	0.22%	No Data Provided
Average Report Availability - Survey 1	51.77%	51.77%	51.77%	51.77%	51.77%	51.77%	51.77%	51.77%	51.77%
Variance from Average	-37%	NA	73%	NA	Insufficient data	-100%	NA	-100%	NA
Report Availability - Survey 2	22.88%	No Data Provided	81.59%	No Data Provided	Data Not Available	6.49%	No Data Provided	0.64%	54.61%
Average Report Availability - Survey 2	38.03%	38.03%	38.03%	38.03%	38.03%	38.03%	38.03%	38.03%	38.03%
Variance from Average	-39.83%	#VALUE!	114.53%	#VALUE!	#VALUE!	-82.94%	#VALUE!	-98.33%	43.60%



香港社會醫學學院
HONG KONG COLLEGE OF COMMUNITY MEDICINE
founder College of the Hong Kong Academy of Medicine
Incorporated with limited liability



Administrative Medicine Part II Fellowship Examination 2009

For Examiner

Q2 Key Points

Candidate should demonstrate:

- Ability to read the budget and KPI report and identify issues with the 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; implementation strategy including defined deliverables within realistic timeframes.
- Ability to establish appropriate governance structures and processes to enable successful implementation.
- Understanding and approach to managing up and the political process.