

Transforming organization's structures to improve health outcomes during a period of financial constrain

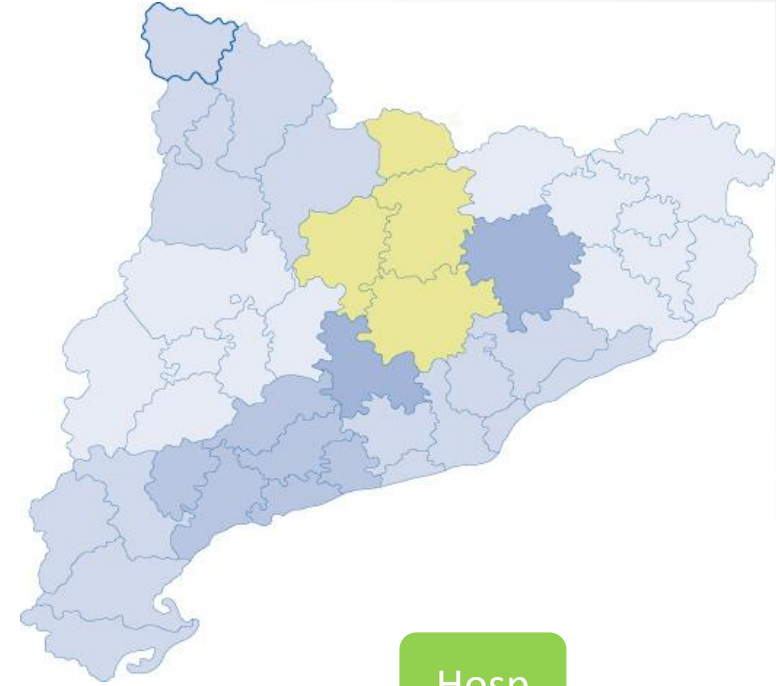
Improving efficiency under budgetary restrictions providing clinical units of management autonomy: the case of Althaia, a University Hospital.



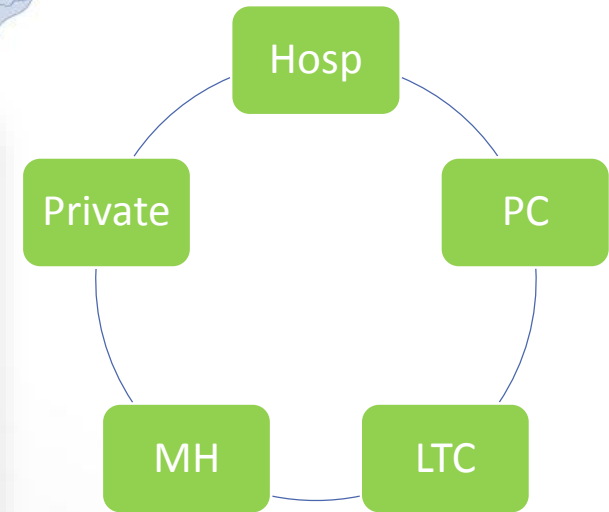
Addressing the Challenge of Patient-Centered Care and Safety

2016 **IHF DURBAN**
40th World Hospital Congress

Fundació Althaia



26.000 admissions
142.000.000 € budget
260.000 covered population
1.781 employees
University Hospital



Management contract

Strategic plan 2011-2015

Management contract

Objectives

- To empower the management independency
- Co accountability of the professionals
- To strength clinical leadership
- To empower professionalism values
- Management transparency
- To increase productivity and efficiency

talaia+
pla estratègic
2016 ~ 2020

Management contract. That is?

- It's a fundamental tool used to transfer the management to the teams. What do we have to do, how, and the resources we need to.
- It's a voluntary agreement between departments and/or functional areas with the General Direction, framed in the Strategic Plan.
- Achieving objectives causes a monetary return to departments/areas that can be used for future trainings or investments.



Management contract

Dimensions

Budget



Productivity



Activity



Quality



Management contract

Budget

- Expenses directly attributable to the service / functional area

Pharmacy



Direct materials



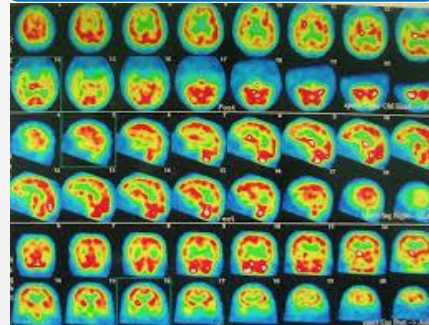
Personnel



Prostheses



Diagnostic tests



- Monthly monitoring
- Annual closing

Monitoring

Classes de cost	Descripció cl.cost	Real ac. Desembre	Pressupost acum. Desembre	SU020		VARIACIÓ	
				EFFECTE PREU		Diferència	% Dif.
6000100	Tractament alimentari i metabolisme	696	863	-	209	41	5%
6000101	Sang i òrgans hemato.	7.744	8.292	-	289	239	-3%
6000102	Aparell cardiovascular	6.433	6.606	-	117	37	-1%
6000103	Teràpia dermatològica	232	231	-	3	23	10%
6000105	Teràpia genitourinària	82	69	-	0	14	21%
6000106	Teràpia Hormonal	211	124	-	4	92	74%
6000107	Teràpia antiinfecciosa	8.877	12.970	-	101	3.992	-31%
6000108	Teràpia antineoplàstica	61	235	-	0	174	-74%
6000109	Sistema musculoesquelètic	181	233	-	11	42	-18%
6000110	Sistema nerviós	2.475	2.501	-	237	231	9%
6000112	Aparell respiratori	1.537	1.414	-	39	202	14%
6000113	Òrgans dels sentits	29	38	-	1	10	-27%
6000114	Varis	1.492	1.927	-	19	417	-22%
	CONSUM TOTAL DE FARMACIA	30.089	35.505	-	1.069	4.348	-12%
6012000	Material de sutures apositis i gasses	-	362	-	-	362	-100%
6013000	Material d' un sol ús	3.623	3.623	-	261	261	-7%
6013000	Antisèptics i desinfectants	4	4	-	-	0	2%
6019000	Altres material sanitari	5.726	2.902	-	338	2.486	86%
6040000	Instrumental i petit utilatge	3.800	953	-	-	2.847	299%
	CONSUM TOTAL MAGATZEM	13.132	7.844	-	399	4.709	60%
	PROTESIS	17.889	24.106	-	-	6.217	-26%
6071210	Proves diagnòstiques IMI	2.671	7.301	-	-	4.629	-63%
	PROVES DIAGNÒSTIQUES	2.671	7.301	-	-	4.629	-63%
	DESPESES PERSONALS (Facultatius)	370.244	378.591	-	-	8.347	-2%
	LABORATORI	-	-	-	-	-	0%
	RADIOLOGIA	17.042	16.907	-	1.128	1.263	7%
	RM'S	11.830	11.830	-	-	-	0%
	TOTAL	462.916	482.083	-	1.598	17.368	-4%

* Es revisarà el pressupost de protèsis si es realitza activitat endovascular

Management contract

Activity

- Is measured in standard measure units (SMU).
- Activity in transformed hours.
- Activity is also related to waiting list.



Management contract

Productivity

- Activity is calculated in transformed hours
- Some ratios must be accomplished

% Assistencial activity

Medical care hours

Available hours

$\geq 80\%$

Performance

Activity hours

Assistencial activity hours

$\geq 95\%$

Productivity

Activity (hours) + support activity (hours)

Contracted hours

$\geq 80\%$

ANALISI ACTIVITAT	Activitat del període	Temps per acte (en h.)	Temps per acte (en Min.)	Total temps per acte (en hores)
Primeres visites	12.672	0,3	15	3.168
Successives	29.398	0,2	10	4.900
Primeres visites CAP BAGES	4.062	0,3	15	1.016
Successives CAP BAGES	1.751	0,2	10	292
Urgències	14.232	0,0	0	0
Estades	10.542	0,3	15	2.636
Dia ingrés	3.671	0,5	30	1.836
Dia alta	3.671	0,3	15	1.836
Interconsultes	2.230	0,3	20	743
Hospital de dia	48	0,3	15	12
Interconsultes Plataforma territorial	1.030	0,17	10	172
Temps entre intervencions	3.436	0,0	0	0
Intervencions Ambulatories	1.024	0,43	26	440
Intervencions CMA	1.094	1,79	107	1.955
Intervencions Convencionals	1.318	3,64	218	4.799
Activitat general assistencial dels serveis				22.885
Activitat assistencial específica del servei				0
Activitat altres centres				1.186
Activitat assistencial en centres sanitaris fora d'Althaia				1.186
TOTAL HORES ACTIVITAT				24.071

Glossari de conceptes:

- % hores per activitat assistencial:** % de les hores disponibles dedicades a realitzar activitat assistencial.
- Rendiment activitat assistencial:** Total hores activitat assistencial / Total hores per activitat assistencial.
- Productivitat:** (Total hores activitat assistencial + Total hores suport assistencial) / Total hores contractades.
- Hores de professionals estructura:** És la dotació estructural de personal.
- Cobertures absentisme:** Hores contractades per a cobertures d'absentisme.
- Treball extra:** Hores per reforços, plans de xoc i programes especials.
- Hores complementaries:** Hores de guàrdia física retribuïdes com a jornada complementària.
- Hores complementaries atenció continuada punts coberts:** Hores totals necessàries per a cobrir la jornada complementària
- Absentisme:** Hores d'absentisme per malaltia, accident i maternitat.
- Permisos (inclou lliurança retribuïda):** Permisos retribuïts (Maternitat, matrimoni, dies lliure disposició, lliurançes, etc..)

ANÀLISI DE RECURSOS PROFESSIONALS	Total Hores
Hores de professionals *	53.766
Residents	-5.522
Cobertures absentisme	0
Treball extra	0
Hores complementaries: **	10.622
Guàrdies residents	-2.519
Hores compl. atenció cont. punts Coberts	-24.708
ACTIVITAT ALTRES PROFESSIONALS	0
Total hores contractades	31.639
Absentisme	161
Permisos (inclou lliurança retribuïda)	1.654
TOTAL HORES DISPONIBLES	29.824
Formació	871
Sessions	1.840
Morning	1.380
Comissió	154
Gestió	1.319
Docència	138
Total hores suport assistencial	5.702
Total hores per activitat assistencial	24.122
% HORES PER ACTIVITAT ASSISTENCIAL	81%
RENDIMENT ACTIVITAT ASSISTENCIAL	100%
PRODUCTIVITAT	94%

* de les hores fetes per Residents només es contempla el 30%

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Management contract

Quality

- Qualitative indicators
 - Catalan Health Plan
 - Strategic Althaia Plan
 - Service related
- Not overcoming 50% involves not achieving management contract, no revenues are considered.
- Between 50 and 90%, this percentage is returned.
- Overcoming 90% means achieving 100 % of the return.



Management contract

Return

- Fixed part



- Variable part. Achieved saving is divided between department/functional area and institution, as far as balanced budget exists



Management contract

Results

YEAR	SERVICES NUMBER	BUDGET %	QUALITATIVE RESULTS %
2011	23	23%	
2012	41	50%	90%
2013	41	50%	89%
2014	45	53%	84%
2015	47	56%	81%



Management contract

During the implantation period of Management Agreements (2011-2014), these helped achieve the following results:

- +15% increase in activity (in healthcare UME's).
- -4% decrease in personnel expenditure.
- -19% decrease in internal pharmacy expenditure.
- +6% increase of storage expenditure below the % of activity growth.
- +10% increase of prostheses expenditure below the % of activity growth
- -16% decrease of external complementary tests expenditure.

Management contract

Conclusions

- 90% of Departments and Functional Areas have participated in Management contract.
- Improvement of efficiency and productivity.
- Has provided changes/updates and revision of protocols.
- It has facilitated the capture of decisions with the incorporation of the economic variable
- It has given a major capacity of automanagement .
- It has promoted the implication and the cohesion of professionals.
- It has reinforced quality of information and data

**THANK YOU VERY MUCH
FOR YOUR ATTENTION**



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