Balanced Score Card

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Balanced Score Card Definition

Model
- Management
- Strategic-Operational

Strategy
- Develop
- Communicate
- Implement

Results
- Short Term
- Medium Term
Strategic Planning Hints
Strategic Statements

Vision

To contribute to the happiness and development of children from the Sixth Region of Chile
Declaraciones Estratégicas

Misión

To recover the health of hospitalized children as soon as possible, through teamwork, applying the best diagnostic and therapeutic techniques inside a kind environment and with active parent participation.
Strategic Statements

Values

- Loyalty
- Trustworthiness
- Solidarity
- Collaboration
- Kindness
Strategic Map

- Financial Perspective
  - Daily Bed Cost
  - Pharmacy Cost
  - Peer Judgment

- Patient’s Perspective
  - Customer Satisfaction
  - Corporate Image
  - Parent Visits

- Internal Processes Perspective
  - Operational Excellence
    - Innovative Processes
    - Operational Processes
    - Post Discharge

- Peoples’s Perspective
  - Work Environment
    - Strategic Competences
    - Technological Competences
    - Corporate Culture
People’s Perspective Objectives

**Strategic Competences**
- Change in nurse’s style of leadership
- Change in attitude towards diagnostic and therapeutic processes
- Improvement in diagnoses precision and clinical guides development

**Technological Competences**
- Informatics tools introduction
- Statistic analysis improvement

**Corporate Culture**
- Permanent and participative results assessment
- Data quality improvement
- Participation in management
### Internal Processes Objectives

<table>
<thead>
<tr>
<th>Innovative Processes</th>
<th>Operational Processes</th>
<th>After Discharge’s Processes</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Benchmarking</td>
<td>• Reducing stay’s length</td>
<td>• To reduce readmissions</td>
</tr>
<tr>
<td>• Discharges’s audits</td>
<td>• To reduce nosocomial infections</td>
<td></td>
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<td></td>
<td>• Patient’s control after discharge</td>
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</table>
Patient’s and Community Perspective Objectives

**Corporate Image**
- To create an corporate image
- To be appreciated by community and media

**Parent’s Visit**
- To implement parents visit to hospitalized children
- To make compatible clinical procedures with parent’s presence

**Customer Satisfaction**
- To assess customer satisfaction periodically
- Make a customer satisfaction survey

**Clinical Research**
- To make clinical research and participate in scientific meetings
- To achieve pediatric acknowledge as a good pediatric unit
Financial Perspective Objectives

- To know pharmaceutical products’s cost
- To evaluate pertinence of drugs use
People’s Perspective Indicators

Strategic Competences

Objective | Indicator | Former | Present
---|---|---|---
Nurse’s capacitation in leadership, motivation and communication | % capacitated nurses | 2000 10% | 2007 90%
People’s Perspective Indicators

Strategic Competences

<table>
<thead>
<tr>
<th>Objective</th>
<th>Indicator</th>
<th>Former</th>
<th>Present</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management control participation</td>
<td>Nº personnel representant meetings</td>
<td>2000 0</td>
<td>2006 10</td>
</tr>
<tr>
<td>Objective</td>
<td>Indicator</td>
<td>Former</td>
<td>Present</td>
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<tr>
<td>Improvemnt of diagnostic precision and development of clinical guides</td>
<td>% of diagnoses that belongs to Cap XVIII (ICD-10)</td>
<td>2000</td>
<td>2006</td>
</tr>
<tr>
<td></td>
<td>Nº of clinical guides</td>
<td>3,5 %</td>
<td>2,1%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>41 guides</td>
</tr>
</tbody>
</table>
People’s Perspective Indicators

Technological Competences

Objective: To introduce informatics tools

Indicator: % of templates in use

Former: 2000 • 0 %

Present: 2006 • 80 %
People’s Perspective Indicators

Technological Competences

Objective               Indicator                     Former          Present
Statistical analysis improvement  • % of capacitated pediatricians  2000  • 5 %  2006  • 80 %
People’s Perspective Indicators

Corporate Culture

Objective

Results assessment

Indicator

Nº of result monitoring meetings

Former

2000

0

Present

2006

10
People’s Perspective Indicators

Corporate Culture

Objective

Improvement of data quality

Indicator

• % of non well precise diagnoses

Former

2000

• 30 %

Present

2006

• 1 %
People’s Perspective Indicators

Corporate Culture

Objective

Increased management participation

Indicator

• Nº of plans performed with personnel’s participation

Former

2000
• 0

Present

2006
• 10
Perspective of Internal Processes Indicators

Procesos de Innovación

Objective: Benchmarking

Indicator: Nº of benchmarks

Former: 2000 • 0

Present: 2006 • 40
Perspective of Internal Processes Indicators

Innovative Processes

Objective: Discharge Audit

Indicator: % of audited discharges

Former: 2000 - 0

Present: 2006 - 100
Perspective of Internal Processes Indicators

Operational Processes

Objective
To reduce stay’s length

Indicator
• stay average

Former
2000
• 6,3

Present
2006
• 3,9
Perspective of Internal Processes Indicators

Operational Processes

Objective
Reduce nosocomial infections

Indicator
- Neumonia associated to mechanical ventilation

Former
- 2000
  - 31.3%

Present
- 2006
  - 13.5%
Perspective of Internal Processes

Operational Processes

Objective: Medical consult after discharge

Indicator: Nº consults

Former: 2000

Present: 2006

- 2000:
  - 0 consults

- 2006:
  - 433 consults
Perspective of Internal Processes Indicators

After Discharge Processes

Objective: Reduce readmissions
Indicator: % of readmissions
Former: 2000 • ?
Present: 2006 • 6.6 %
Customer’s and Community Perspective Indicators

Imagen Corporativa

Objective: To create corporate image
Indicator: Corporate Image
Former: 2000 • 0
Present: 2006 • There is one
To implement parent’s visit to hospitalized children

- Nº hours of visit’s length
  - 2001: 0.8 hours/day
  - 2006: 7 hours/day
Perspective of Internal Processes Indicators

Customer’s satisfaction

- **Objetivo**: To apply survey
- **Indicador**: % of discharges with survey application
- **Inicial**: 2000 - 0
- **Actual**: 2007 - 80 %
Customer’s and Community Perspective Indicators

Clinical Research

Objective: Research and participate in scientific meetings

Indicator: Nº of papers presented in meetings

Former: 2000 - 0

Present: 2006 - 9
Pharmacy’s Expenditure

- **Objetivo**: To know pharmacy expenditure
- **Indicador**: Monthly expenditure
- **Inicial**: 2000
  - Unknown
- **Actual**: 2006
  - Monthly report