



Company

- University hospital linked to a Faculty of Medicine with a complete course cycle
- Three missions
 - Clinics
 - Teaching
 - Research/ technology



Various locations

Policlinique Urbaine "Sauvenière"



CHU Ourthe-Ambièvre



CHU des Bruyères



CHU Saint Tilman



Policlinique Universitaire Centre Ville (Brull)



Policliniques Universitaires d'Ougrée



Policliniques d'Aywaille



Company

Clinics (2008)

- 925 residential care beds
- Days of patient care 270 000
- Hospital admissions 38 000
- Day care 54 000
- Outpatient visits 705 000



Company

Teaching

- Enrollment of 300 @ 400 students in different medical services for the doctorate (last 4 years)
- 300 @ 400 young graduates physicians become specialists in Liege (in 4 to 6 years)





Company

Research

- A six floor tower for fundamental and clinical research
- A clinical pharmacology unit of 24 beds / jan 03
- A cellular and genic laboratory / sept 03
- Various research programs – international and with other universities (e.g. cancer treatment)



Personnel 31/12/2008

Nursing

1 692

Physicians

890

Paramedical

547

Administrative & other:

1 647

Total 4 776 people

26/02/2009

2. Background

History

- 1985 :
 - Opening
- 1987 - 1992 :
 - Public entity separated from the University
 - Near bankruptcy
- 1992 – 2001:
 - Financial recovery
 - Hospital expansion
- 2002 – 2009:
 - Qualitative, quantitative development

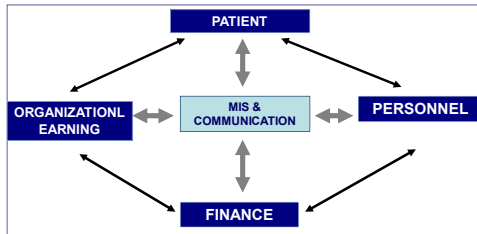
Background

- SWOT analysis
- Strategic objective and the BSC choice
- Internal reflexion on 9 topics
- Proposal of 22 projects
- Management of projects

Strategic plan - COS

OBJECTIVE: Ensure to all a qualitative care whilst preserving the financial stability of the hospital

Four perspectives



METHOD:

- Project management
- Internal resources

Internal reflexion on topics



Projects – COS

examples

PATIENT

- Reorganisation of the hospital activities
- Oncology

PROCESS

- Computer systems organisation
- Internal audit

- Electronic Hospital Record
- Accueil patients

GSI & COMMUNICATION

FINANCE

- Budget control
- Pluriannual projections
- Balanced Scorecard

LEARN. ORGANISATIONNEL

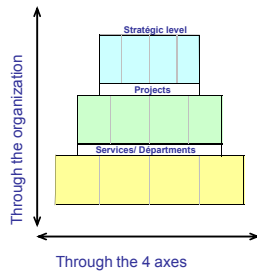
- Human Resources management
- Personnel mediation

3. BSC Methodology

Objective

- Establish a link between long term initiatives and the annual and pluriannual budgets
- Translate the strategic objective into specific measurable daily aspects
- Publish quantitative information to support the decision process at different organization levels

Conception



Quantitative and qualitative indicators defined
-starting from the objectives
- positioning them in the 4 axes
- to allow the evolution to the objective

Risk avoidance

- Identified at the beginning of the BSC project
 - Tool choice before the analysis of the needs and planification priorities
 - Tool not used if it does not answer to expectations
 - Consider the BSC as a technical project only
 - Translation of existing information only

Risk avoidance

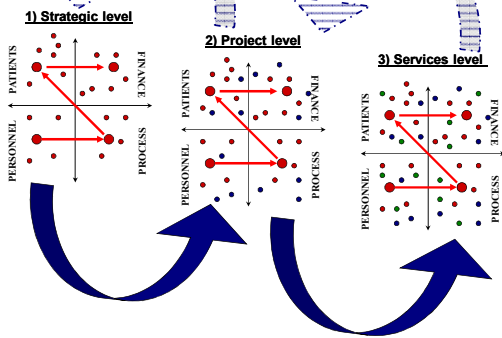
- Lessons from visits to other hospitals
 - present the BSC as a management tool
 - > communication
 - link the BSC of the services to a strategic plan
 - specific information may be supplied without permanent integration in the BSC
 - number of indicators adapted to the needs

4. *BSC Implementation*

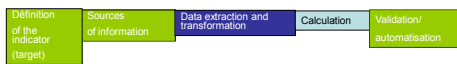
Implementation

How ?

- step by step > coherence depends on it
- successive « coatings »
- according to the priorities
- with the users cooperation

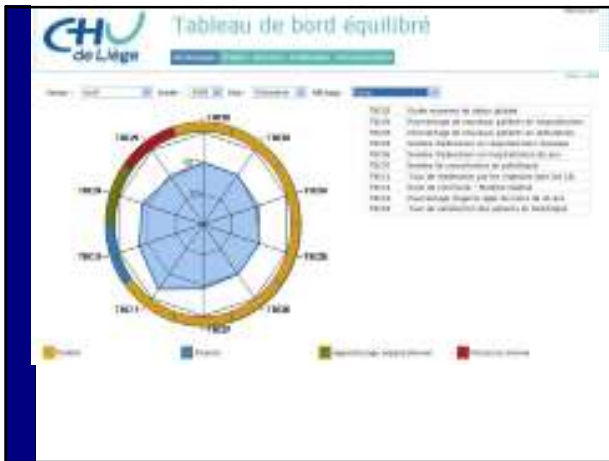


Implementation



- Data automatic extraction
- Easy and secure acces
- Acces to additional information

Syilis (*)



	Objectif	Réalisé	Tendance
0 Patient			
Moyenne moyenne de séjour	TMO	7,28	7,11
Taux de réussite patient en hospitalisation	TMO	47,00%	44,50%
Taux de réussite patient en ambulatoire	TMO	4,10%	3,90%
Nombre d'admissions en hospitalisation	TMO	26.700	26.000
Nombre d'admissions en ambulatoire	TMO	49.000	51.000
Nombre de consultations en ambulatoire	TMO	300.000	300.000
Nombre de publications par le site	TMO	2,4	2,4
Taux de réussite par les équipes de soins	TMO	6,00%	6,00%
Nombre de passages aux urgences	TMO	55.000	55.000
Taux de succès en soins de suite	TMO	46,00%	46,00%
0 Finances			
Ratio marge brute / produits hospitaliers	TMO	9,80%	9,10%
Ratio résultat opérationnel / produits hospitaliers	TMO	5,10%	4,90%
Ratio de couverture / matériel médical	TMO	0,49	0,51
Ratio entre deux types de produits médicaux	TMO	-11	-11
Ratio fonds propres / total de bilan	TMO	21,00%	20,00%
Données de facturation	TMO	11,00%	11,00%

Année	2014	2015	Différence	Différence (%)
Produit	1 120 000	1 100 000	-20 000	-1,8%
Charges	1 100 000	1 080 000	-20 000	-1,8%
Produit net	20 000	20 000	0	0%
Charges nettes	20 000	20 000	0	0%
Produit net	0	0	0	0%
