

## b) INDICATORI CALITATIVI

## 6. Grad de realizare al indicatorilor de management contractati pentru anul 2015

|   | Categoria de indicatori                      | Cod sectie                                  | Denumire indicator   | Valoarea asumata pentru anul 2015 | Valoarea realizata la 31.12.2015 | Grad de realizare |
|---|--|---|--|-----------------------------------|----------------------------------|-------------------|
| A | Indicatori de management al resurselor umane | 1   | Numar mediu de bolnavi externati pe un medic   | 145                               | 140.94                           | 97.20%            |
|   |  | 2   | Numar mediu de bolnavi externati pe o asistenta                                      | 55                                | 52.17                            | 94.85%            |
| A |  | 3   | Numarul mediu de consultatii pe un medic in ambulatoriu                              | 3100                              | 3065                             | 98.87%            |
| A |  | 4   | Numar mediu de consultatii pe medic in camera de garda / UPU/CPU                     | 1065                              | 1058                             | 99.35%            |
| A |  | 5   | Proportia medicilor din totalul personalului   | 15.00%                            | 16.72%                           | 111.50%           |
| A |  | 6   | Proportia personalului medical din totalul personalului angajat al spitalului        | 60.00%                            | 63.61%                           | 106.01%           |
| A |  | 7   | Proportia personalului medical cu studii superioare din totalul personalului medical | 27.00%                            | 28.96%                           | 107.26%           |
| B | Indicatori de utilizare a serviciilor        | 1   | <b>Numarul de pacienti externati - total spital si pe fiecare sectie *</b>           | <b>5855</b>                       | <b>5673</b>                      | <b>96.89%</b>     |
|   |  | 2051  | Compartiment Chirurgie generala  | 600                               | 578                              | 96.33%            |
|   |  | 1171  | Sectia Medicina interna  | 1450                              | 1396                             | 96.28%            |
|   |  | 1231  | Compartiment neurologie  | 820                               | 800                              | 97.56%            |
|   |  | 1212  | Compartiment Neonatologie (nou nascuti)  | 195                               | 194                              | 99.49%            |
|   |  | 2191  | Sectia Obstetrica ginecologie  | 500                               | 484                              | 96.80%            |
|   |  | 1252  | Sectia Pediatrie   | 1100                              | 1055                             | 95.91%            |
|   |  | 1061  | Sectia Cronici   | 820                               | 800                              | 97.56%            |
|   |  | 1163  | Sectia Cronici(Sinesti)  | 370                               | 366                              | 98.92%            |
| B |  | 2   | <b>Durata medie de spitalizare total spital si pe fiecare sectie *</b>               | <b>7.5</b>                        | <b>7.2</b>                       | <b>95.74%</b>     |
|   |  | 2051  | Compartiment Chirurgie generala  | 5.42                              | 5.41                             | 99.72%            |
|   |  | 1171  | Sectia Medicina interna  | 7.00                              | 6.97                             | 99.62%            |
|   |  | 1231  | Compartiment neurologie  | 6.50                              | 6.40                             | 98.49%            |
|   |  | 1212  | Compartiment Neonatologie (nou nascuti)  | 5.00                              | 4.66                             | 93.20%            |
|   |  | 2191  | Sectia Obstetrica ginecologie  | 3.60                              | 3.56                             | 99.01%            |
|   |  | 1252  | Sectia Pediatrie   | 5.50                              | 5.36                             | 97.40%            |
|   |  | 1061  | Sectia Cronici   | 11.00                             | 10.63                            | 96.66%            |
|   | 1163   | Sectia Cronici(Sinesti)                     | 11.00  | 10.32                             | 93.81%                           |                   |
| B | 3.a  | <b>Rata de utilizare a paturilor (zile)</b> | <b>280</b>   | <b>256.13</b>                     | <b>91.47%</b>                    |                   |
|   | 2051   | Compartiment Chirurgie generala             | 290.00   | 258.00                            | 88.97%                           |                   |
|   | 1171   | Sectia Medicina interna                     | 260.00   | 250.35                            | 96.29%                           |                   |
|   | 1231   | Compartiment neurologie                     | 407.00   | 355.93                            | 87.45%                           |                   |
|   | 1212   | Compartiment Neonatologie (nou nascuti)     | 154.00   | 180.80                            | 117.40%                          |                   |
|   | 2191   | Sectia Obstetrica ginecologie               | 174.00   | 131.40                            | 75.52%                           |                   |
|   | 1252   | Sectia Pediatrie                            | 241.00   | 227.36                            | 94.34%                           |                   |
|   | 1061   | Sectia Cronici                              | 315.00   | 298.45                            | 94.75%                           |                   |
|   | 1163   | Sectia Cronici(Sinesti)                     | 324.00   | 384.90                            | 118.80%                          |                   |
| B | 3.b  | <b>Rata de utilizare a paturilor (%)</b>    | <b>76.71</b>   | <b>70.17</b>                      | <b>91.48%</b>                    |                   |
|   | 2051   | Compartiment Chirurgie generala             | 56.00  | 70.68                             | 126.22%                          |                   |
|   | 1171   | Sectia Medicina interna                     | 79.00  | 68.59                             | 86.82%                           |                   |
|   | 1231   | Compartiment neurologie                     | 116.00   | 97.52                             | 84.07%                           |                   |
|   | 1212   | Compartiment Neonatologie (nou nascuti)     | 39.00  | 49.53                             | 127.01%                          |                   |
|   | 2191   | Sectia Obstetrica ginecologie               | 46.00  | 36.00                             | 78.26%                           |                   |
|   | 1252   | Sectia Pediatrie                            | 64.00  | 62.29                             | 97.33%                           |                   |
|   | 1061   | Sectia Cronici                              | 81.00  | 81.77                             | 100.95%                          |                   |
|   | 1163   | Sectia Cronici(Sinesti)                     | 81.00  | 105.45                            | 130.19%                          |                   |
| B |  | 4   | <b>Indicele de complexitate al cazurilor pe spital si pe fiecare sectie *</b>        | <b>0.85</b>                       | <b>0.9113</b>                    | <b>107.21%</b>    |
|   |  | 2051  | Compartiment Chirurgie generala  | 1.1200                            | 1.2375                           | 110.49%           |
|   |  | 1171  | Sectia Medicina interna  | 0.7600                            | 0.7557                           | 99.43%            |
|   |  | 1231  | Compartiment neurologie  | 1.1000                            | 1.1349                           | 103.17%           |

|   | Categoria de indicatori         | Cod sectie | Denumire indicator  | Valoarea asumata pentru anul 2015 | Valoarea realizata la 31.12.2015 | Grad de realizare |
|---|---------------------------------|------------|---|-----------------------------------|----------------------------------|-------------------|
|   |                                 | 1212       | Compartiment Neonatologie (nou nascuti)   | 0.7200                            | 0.6795                           | 94.38%            |
|   |                                 | 2191       | Sectia Obstetrica ginecologie   | 0.6500                            | 0.6952                           | 106.95%           |
|   |                                 | 1252       | Sectia Pediatrie  | 0.7500                            | 0.9141                           | 121.88%           |
| B |                                 | 5          | <b>Procentul pacientilor cu interventii chirurgicale din totalul pacientilor externati din sectiile chirurgicale (%)</b>  | <b>40.00%</b>                     | <b>53.30%</b>                    | <b>133.24%</b>    |
|   |                                 | 6          | <b>Proportia bolnavilor internati cu programare din totalul bolnavilor internati, pe spital si pe fiecare sectie</b>  | <b>12.00%</b>                     | <b>13.05%</b>                    | <b>108.73%</b>    |
|   |                                 | 2051       | Compartiment Chirurgie generala   | 0.17%                             | 0.00%                            | 0.00%             |
|   |                                 | 1171       | Sectia Medicina interna   | 12.30%                            | 6.53%                            | 53.12%            |
|   |                                 | 1231       | Compartiment neurologie   | 50.00%                            | 50.86%                           | 101.72%           |
|   |                                 | 1212       | Compartiment Neonatologie (nou nascuti)   | 0.00%                             | 0.00%                            | 100.00%           |
|   |                                 | 2191       | Sectia Obstetrica ginecologie   | 0.50%                             | 0.00%                            | 0.00%             |
|   |                                 | 1252       | Sectia Pediatrie  | 1.20%                             | 0.00%                            | 0.00%             |
|   |                                 | 1061       | Sectia Cronici  | 23.00%                            | 30.64%                           | 133.20%           |
|   |                                 | 1163       | Sectia Cronici(Sinesti)   | 3.00%                             | 0.00%                            | 0.00%             |
| B |                                 | 7          | <b>Proportia urgentelor din totalul bolnavilor internati, pe spital si pe fiecare sectie</b>  | <b>51.00%</b>                     | <b>49.21%</b>                    | <b>96.49%</b>     |
|   |                                 | 2051       | Compartiment Chirurgie generala   | 69.00%                            | 68.59%                           | 99.40%            |
|   |                                 | 1171       | Sectia Medicina interna   | 48.00%                            | 46.59%                           | 97.06%            |
|   |                                 | 1231       | Compartiment neurologie   | 45.00%                            | 44.33%                           | 98.52%            |
|   |                                 | 1212       | Compartiment Neonatologie (nou nascuti)   | 100.00%                           | 100.00%                          | 100.00%           |
|   |                                 | 2191       | Sectia Obstetrica ginecologie   | 78.00%                            | 75.41%                           | 96.68%            |
|   |                                 | 1252       | Sectia Pediatrie  | 80.00%                            | 76.88%                           | 96.10%            |
|   |                                 | 1061       | Sectia Cronici  | 0.15%                             | 0.13%                            | 88.42%            |
|   |                                 | 1163       | Sectia Cronici(Sinesti)   | 0.20%                             | 0.00%                            | 0.00%             |
| B |                                 | 8          | <b>Proportia bolnavilor internati cu bilet de trimitere din totalul bolnavilor internati, pe spital si pe fiecare sectie</b>  | <b>49.00%</b>                     | <b>50.79%</b>                    | <b>103.65%</b>    |
|   |                                 | 2051       | Compartiment Chirurgie generala   | 30.00%                            | 31.41%                           | 104.71%           |
|   |                                 | 1171       | Sectia Medicina interna   | 51.00%                            | 53.41%                           | 104.72%           |
|   |                                 | 1231       | Compartiment neurologie   | 56.00%                            | 55.67%                           | 99.40%            |
|   |                                 | 1212       | Compartiment Neonatologie (nou nascuti)   | 0.00%                             | 0.00%                            | 100.00%           |
|   |                                 | 2191       | Sectia Obstetrica ginecologie   | 22.00%                            | 21.52%                           | 97.81%            |
|   |                                 | 1252       | Sectia Pediatrie  | 23.00%                            | 23.12%                           | 100.53%           |
|   |                                 | 1061       | Sectia Cronici  | 99.85%                            | 99.87%                           | 100.02%           |
|   |                                 | 1163       | Sectia Cronici(Sinesti)   | 100.00%                           | 100.00%                          | 100.00%           |
| B |                                 | 9          | <b>Numar de consultatii in ambulatoriu</b>  | <b>35000</b>                      | <b>33714</b>                     | <b>96.33%</b>     |
| B |                                 | 10         | <b>Proportia serviciilor medicale spitalicesti acordate prin spitalizari de zi din totalul serviciilor medicale spitalicesti acordate, pe spital si pe fiecare sectie</b> | <b>11</b>                         | <b>12.63</b>                     | <b>114.82%</b>    |
|   |                                 | 2051       | Compartiment Chirurgie generala   | 7                                 | 6.28                             | 89.71%            |
|   |                                 | 1171       | Sectia Medicina interna   | 18                                | 15.41                            | 85.61%            |
|   |                                 | 1231       | Compartiment neurologie   | 0                                 | 0.00                             | 100.00%           |
|   |                                 | 1212       | Compartiment Neonatologie (nou nascuti)   | 0                                 | 0.00                             | 100.00%           |
|   |                                 | 2191       | Sectia Obstetrica ginecologie   | 3                                 | 2.57                             | 85.67%            |
|   |                                 | 1252       | Sectia Pediatrie  | 13                                | 12.08                            | 92.92%            |
|   |                                 | 1061       | Sectia Cronici  | 0                                 | 0.00                             | 100.00%           |
|   |                                 | 1163       | Sectia Cronici(Sinesti)   | 0                                 | 0.00                             | 100.00%           |
| C | Indicatori economico-financiari | 1          | <b>Executia bugetara fata de bugetul aprobat (%)</b>  | <b>80.00%</b>                     | <b>74.01%</b>                    | <b>92.51%</b>     |
| C |                                 | 2          | <b>Procentul cheltuielilor de personal din totalul cheltuielilor spitalului (%)</b>   | <b>70.00%</b>                     | <b>51.42%</b>                    | <b>73.46%</b>     |
| C |                                 | 3          | <b>Procentul cheltuielilor cu medicamente din totalul cheltuielilor spitalului (%)</b>  | <b>5.80%</b>                      | <b>5.62%</b>                     | <b>96.90%</b>     |
|   |                                 | 4          | <b>Costul mediu pe zi de spitalizare</b>  | <b>275</b>                        | <b>261.82</b>                    | <b>95.21%</b>     |

|   | Categoria de indicatori | Cod sectie | Denumire indicator  | Valoarea asumata pentru anul 2015 | Valoarea realizata la 31.12.2015 | Grad de realizare |
|---|-------------------------|------------|---|-----------------------------------|----------------------------------|-------------------|
| C |                         | 5          | Procentul veniturilor proprii din totalul veniturilor spitalului (sintagma "venituri proprii" inseamna, in cazul acestui indicator, toate veniturile obtinute de spital, exclusiv cele obtinute in contractul | 14.00%                            | 15.57%                           | 111.21%           |
| D | Indicatori de calitate  | 1          | Rata mortalitatii intraspitalicesti, pe total spital si pe fiecare sectie   | 0.85%                             | 0.33%                            | 39.40%            |
|   |                         | 2051       | Compartiment Chirurgie generala   | 0.95%                             | 0.52%                            | 54.63%            |
|   |                         | 1171       | Sectia Medicina interna   | 0.98%                             | 0.57%                            | 58.48%            |
|   |                         | 1231       | Compartiment neurologie   | 0.90%                             | 0.50%                            | 55.56%            |
|   |                         | 1212       | Compartiment Neonatologie (nou nascuti)   | 0.00%                             | 0.00%                            | 100.00%           |
|   |                         | 2191       | Sectia Obstetrica ginecologie   | 0.00%                             | 0.00%                            | 100.00%           |
|   |                         | 1252       | Sectia Pediatrie  | 0.00%                             | 0.00%                            | 100.00%           |
|   |                         | 1061       | Sectia Cronici  | 0.95%                             | 0.50%                            | 52.63%            |
|   |                         | 1163       | Sectia Cronici(Sinesti)   | 0.50%                             | 0.00%                            | 0.00%             |
| D |                         | 2          | Rata infectiilor nozocomiale - pe total spital si pe fiecare sectie   | 0.98%                             | 0.25%                            | 25.18%            |
|   |                         | 2051       | Compartiment Chirurgie generala   | 0.90%                             | 0.00%                            | 0.00%             |
|   |                         | 1171       | Sectia Medicina interna   | 0.80%                             | 0.00%                            | 0.00%             |
|   |                         | 1231       | Compartiment neurologie   | 1.20%                             | 0.00%                            | 0.00%             |
|   |                         | 1212       | Compartiment Neonatologie (nou nascuti)   | 2.80%                             | 0.00%                            | 0.00%             |
|   |                         | 2191       | Sectia Obstetrica ginecologie   | 0.90%                             | 0.00%                            | 0.00%             |
|   |                         | 1252       | Sectia Pediatrie  | 0.70%                             | 1.23%                            | 176.03%           |
|   |                         | 1061       | Sectia Cronici  | 0.20%                             | 0.00%                            | 0.00%             |
|   |                         | 1163       | Sectia Cronici(Sinesti)   | 0.10%                             | 0.00%                            | 0.00%             |
| D |                         | 3          | Rata pacientilor reinternati (fara programare)intervalul de 30 de zile de la externare  | 2.90%                             | 2.77%                            | 95.43%            |
|   |                         | 4          | Indice de concordanta intre diagnosticul la internare si diagnosticul la externare*   | 71.00%                            | 68.09%                           | 95.91%            |
|   |                         | 2051       | Compartiment Chirurgie generala   | 78.00%                            | 77.51%                           | 99.37%            |
|   |                         | 1171       | Sectia Medicina interna   | 65.00%                            | 56.73%                           | 87.28%            |
|   |                         | 1231       | Compartiment neurologie   | 68.00%                            | 60.00%                           | 88.24%            |
|   |                         | 1212       | Compartiment Neonatologie (nou nascuti)   | 2.10%                             | 2.06%                            | 98.18%            |
|   |                         | 2191       | Sectia Obstetrica ginecologie   | 43.00%                            | 41.53%                           | 96.58%            |
|   |                         | 1252       | Sectia Pediatrie  | 83.00%                            | 78.67%                           | 94.79%            |
|   |                         | 1061       | Sectia Cronici  | 99.00%                            | 97.25%                           | 98.23%            |
|   |                         | 1163       | Sectia Cronici(Sinesti)   | 93.00%                            | 90.16%                           | 96.95%            |
| D |                         | 5          | Procentul pacientilor internati si transferati catre alte spitale (%)*  | 1.60%                             | 0.97%                            | 60.59%            |
|   |                         | 2051       | Compartiment Chirurgie generala   | 3.00%                             | 1.56%                            | 51.90%            |
|   |                         | 1171       | Sectia Medicina interna   | 2.00%                             | 1.79%                            | 89.54%            |
|   |                         | 1231       | Compartiment neurologie   | 0.80%                             | 0.13%                            | 15.63%            |
|   |                         | 1212       | Compartiment Neonatologie (nou nascuti)   | 3.00%                             | 2.58%                            | 85.91%            |
|   |                         | 2191       | Sectia Obstetrica ginecologie   | 2.00%                             | 1.24%                            | 61.98%            |
|   |                         | 1252       | Sectia Pediatrie  | 1.20%                             | 0.47%                            | 39.49%            |
|   |                         | 1061       | Sectia Cronici  | 0.00%                             | 0.25%                            | 100.00%           |
|   |                         | 1163       | Sectia Cronici(Sinesti)   | 0                                 | 0.55%                            | 100.00%           |
|   |                         | 6          | Numarul de reclamatii/plangeri ale pacientilor inregistrate   | 15                                | 3                                | 20.00%            |

Manager,  
Ec.Popescu Constantin

Director financiar contabil,  
Ec.Chisavu Simona

INTOCMIT,  
Ec.Ghincea Marius