

b) INDICATORII CALITATIVI

6. Grad de realizare al indicatorilor de management contractati pentru anul 2016

| | Categoria de indicatori | Cod sectie | Denumire indicator | Valoarea asumata pentru anul 2016 | Valoarea realizata la 31.12.2016 | Grad de realizare |
|---|--|------------|--|-----------------------------------|----------------------------------|-------------------|
| A | Indicatori de management al resurselor umane | 1 | Numar mediu de bolnavi externati pe un medic | 148 | 142.32 | 96.16% |
| | | 2 | Numar mediu de bolnavi externati pe o asistenta | 55 | 50.83 | 92.41% |
| A | | 3 | Numarul mediu de consultatii pe un medic in ambulatoriu | 3100 | 2875 | 92.73% |
| A | | 4 | Numar mediu de consultatii pe medic in camera de garda / UPU/CPU | 1065 | 1124 | 105.53% |
| A | | 5 | Proportia medicilor din totalul personalului | 15.00% | 16.14% | 107.60% |
| A | | 6 | Proportia personalului medical din totalul personalului angajat al spitalului | 60.00% | 63.66% | 106.10% |
| A | | 7 | Proportia personalului medical cu studii superioare din totalul personalului medical | 27.00% | 29.01% | 107.45% |
| B | Indicatori de utilizare a serviciilor | 1 | Numarul de pacienti externati - total spital si pe fiecare sectie * | 5900 | 5752 | 97.49% |
| | | 2051 | Compartiment Chirurgie generala | 600 | 523 | 87.17% |
| | | 1171 | Sectia Medicina interna | 1495 | 1511 | 101.07% |
| | | 1231 | Compartiment neurologie | 870 | 747 | 85.86% |
| | | 1212 | Compartiment Neonatologie (nou nascuti) | 195 | 158 | 81.03% |
| | | 2191 | Sectia Obstetrica ginecologie | 450 | 461 | 102.44% |
| | | 1252 | Sectia Pediatrie | 1100 | 1053 | 95.73% |
| | | 1371 | Compartiment recuperare | 0 | 123 | |
| | | 1061 | Sectia Cronici | 820 | 830 | 101.22% |
| | | 1163 | Sectia Cronici(Sinesti) | 370 | 346 | 93.51% |
| B | | 2 | Durata medie de spitalizare total spital si pe fiecare sectie * | 7.6 | 7.3 | 96.22% |
| | | 2051 | Compartiment Chirurgie generala | 5.42 | 5.48 | 101.06% |
| | | 1171 | Sectia Medicina interna | 7.00 | 6.25 | 89.29% |
| | | 1231 | Compartiment neurologie | 6.50 | 6.51 | 100.19% |
| | | 1212 | Compartiment Neonatologie (nou nascuti) | 5.00 | 4.60 | 92.03% |
| | | 2191 | Sectia Obstetrica ginecologie | 3.60 | 3.83 | 106.25% |
| | | 1252 | Sectia Pediatrie | 5.50 | 5.36 | 97.52% |
| | | 1371 | Compartiment recuperare | 11.45 | 10 | 89.29% |
| | | 1061 | Sectia Cronici | 11.00 | 11.03 | 100.29% |
| | | 1163 | Sectia Cronici(Sinesti) | 11.00 | 9.89 | 89.92% |
| B | | 3.a | Rata de utilizare a paturilor (zile) | 280 | 266.23 | 95.08% |
| | | 2051 | Compartiment Chirurgie generala | 290.00 | 241.73 | 83.36% |
| | | 1171 | Sectia Medicina interna | 260.00 | 273.65 | 105.25% |
| | | 1231 | Compartiment neurologie | 407.00 | 353.40 | 86.83% |
| | | 1212 | Compartiment Neonatologie (nou nascuti) | 154.00 | 145.40 | 94.42% |
| | | 2191 | Sectia Obstetrica ginecologie | 174.00 | 160.33 | 92.15% |
| | | 1252 | Sectia Pediatrie | 241.00 | 229.56 | 95.25% |
| | | 1371 | Compartiment recuperare | 0 | 213 | |
| | | 1061 | Sectia Cronici | 315.00 | 323.72 | 102.77% |
| | | 1163 | Sectia Cronici(Sinesti) | 324.00 | 347.20 | 107.16% |
| B | | 3.b | Rata de utilizare a paturilor (%) | 76.71 | 72.94 | 95.08% |
| | | 2051 | Compartiment Chirurgie generala | 56.00 | 66.23 | 118.26% |
| | | 1171 | Sectia Medicina interna | 79.00 | 74.97 | 94.90% |
| | | 1231 | Compartiment neurologie | 116.00 | 96.82 | 83.47% |
| | | 1212 | Compartiment Neonatologie (nou nascuti) | 39.00 | 39.84 | 102.14% |
| | | 2191 | Sectia Obstetrica ginecologie | 46.00 | 43.93 | 95.49% |

| | Categoria de indicatori | | Cod sectie | Denumire indicator | Valoarea asumata pentru anul 2016 | Valoarea realizata la 31.12.2016 | Grad de realizare |
|----------|-------------------------|----------|------------|--|-----------------------------------|----------------------------------|-------------------|
| | | | 1252 | Sectia Pediatrie | 64.00 | 62.89 | 98.27% |
| | | | 1371 | Compartiment recuperare | 0 | 58 | |
| | | | 1061 | Sectia Cronici | 81.00 | 88.69 | 109.50% |
| | | | 1163 | Sectia Cronici(Sinesti) | 81.00 | 95.12 | 117.44% |
| B | | 4 | | Indicele de complexitate al cazurilor pe spital si pe fiecare sectie * | 0.89 | 0.9448 | 106.16% |
| | | | 2051 | Compartiment Chirurgie generala | 1.1200 | 1.3858 | 123.73% |
| | | | 1171 | Sectia Medicina interna | 0.8000 | 0.8002 | 100.03% |
| | | | 1231 | Compartiment neurologie | 1.1000 | 1.2078 | 109.80% |
| | | | 1212 | Compartiment Neonatologie (nou nascuti) | 0.7200 | 0.6738 | 93.58% |
| | | | 2191 | Sectia Obstetrica ginecologie | 0.6500 | 0.6249 | 96.14% |
| | | | 1252 | Sectia Pediatrie | 0.8500 | 0.9113 | 107.21% |
| B | | 5 | | Procentul pacientilor cu interventii chirurgicale din totalul pacientilor externati din sectiile chirurgicale (%) | 44.00% | 51.02% | 115.95% |
| | | 6 | | Proportia bolnavilor internati cu programare din totalul bolnavilor internati, pe spital si pe fiecare sectie | 12.00% | 12.71% | 105.93% |
| | | | 2051 | Compartiment Chirurgie generala | 0.17% | 0.00% | 0.00% |
| | | | 1171 | Sectia Medicina interna | 12.30% | 5.77% | 46.89% |
| | | | 1231 | Compartiment neurologie | 50.00% | 52.75% | 105.49% |
| | | | 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% |
| | | | 1371 | Compartiment recuperare | 0 | 0 | |
| | | | 1061 | Sectia Cronici | 23.00% | 31.26% | 135.91% |
| | | | 1163 | Sectia Cronici(Sinesti) | 3.00% | 0.00% | 0.00% |
| B | | 7 | | Proportia urgentelor din totalul bolnavilor internati, pe spital si pe fiecare sectie | 52.00% | 49.74% | 95.66% |
| | | | 2051 | Compartiment Chirurgie generala | 69.00% | 69.71% | 101.04% |
| | | | 1171 | Sectia Medicina interna | 48.00% | 50.66% | 105.54% |
| | | | 1231 | Compartiment neurologie | 45.00% | 43.55% | 96.78% |
| | | | 1212 | Compartiment Neonatologie (nou nascuti) | 100.00% | 100.00% | 100.00% |
| | | | 2191 | Sectia Obstetrica ginecologie | 78.00% | 75.16% | 96.36% |
| | | | 1252 | Sectia Pediatrie | 80.00% | 80.64% | 100.80% |
| | | | 1371 | Compartiment recuperare | 0 | 0 | |
| | | | 1061 | Sectia Cronici | 0.15% | 0.14% | 90.21% |
| | | | 1163 | Sectia Cronici(Sinesti) | 0.20% | 0.00% | 0.00% |
| B | | 8 | | Proportia bolnavilor internati cu bilet de trimitere din totalul bolnavilor internati, pe spital si pe fiecare sectie | 48.00% | 50.26% | 104.71% |
| | | | 2051 | Compartiment Chirurgie generala | 30.00% | 30.29% | 100.95% |
| | | | 1171 | Sectia Medicina interna | 51.00% | 49.34% | 96.75% |
| | | | 1231 | Compartiment neurologie | 56.00% | 56.45% | 100.80% |
| | | | 1212 | Compartiment Neonatologie (nou nascuti) | 0.00% | 0.00% | 100.00% |
| | | | 2191 | Sectia Obstetrica ginecologie | 22.00% | 22.86% | 103.92% |
| | | | 1252 | Sectia Pediatrie | 23.00% | 19.36% | 84.18% |
| | | | 1371 | Compartiment recuperare | 0 | 1 | |
| | | | 1061 | Sectia Cronici | 99.85% | 99.86% | 100.01% |
| | | | 1163 | Sectia Cronici(Sinesti) | 100.00% | 100.00% | 100.00% |
| B | | 9 | | Numar de consultatii in ambulatoriu | 35800 | 37849 | 105.72% |

| | Categoria de indicatori | | Cod sectie | Denumire indicator | Valoarea asumata pentru anul 2016 | Valoarea realizata la 31.12.2016 | Grad de realizare |
|---|--------------------------------|----|------------|--|-----------------------------------|----------------------------------|-------------------|
| B | | 10 | | Proportia serviciilor medicale spitalicesti acordate prin spitalizari de zi din totalul serviciilor medicale spitalicesti acordate, pe spital si pe fiecare sectie | 15.00% | 16.06% | 107.07% |
| | | | 2051 | Compartiment Chirurgie generala | 1.20% | 1.30% | 108.33% |
| | | | 1171 | Sectia Medicina interna | 3.20% | 3.40% | 106.25% |
| | | | 1231 | Compartiment neurologie | 5.40% | 5.60% | 103.70% |
| | | | 1212 | Compartiment Neonatologie (nou nascuti) | 0.00% | 0.00% | |
| | | | 2191 | Sectia Obstetrica ginecologie | 2.30% | 2.45% | 106.52% |
| | | | 1252 | Sectia Pediatrie | 12.00% | 12.08% | 100.67% |
| | | | 1371 | Compartiment recuperare | 0.00% | 0.00% | |
| | | | 1061 | Sectia Cronici | 0.00% | 0.00% | |
| | | | 1163 | Sectia Cronici(Sinesti) | 0.00% | 0.00% | |
| C | Indicatori economico-financiar | 1 | | Executia bugetara fata de bugetul aprobat (%) | 88.00% | 79.45% | 90.28% |
| C | | 2 | | Procentul cheltuielilor de personal din totalul cheltuielilor spitalului (%) | 71.00% | 58.07% | 81.79% |
| C | | 3 | | Procentul cheltuielilor cu medicamente din totalul cheltuielilor spitalului (%) | 6.00% | 5.67% | 94.50% |
| | | 4 | | Costul mediu pe zi de spitalizare | 309 | 308.8 | 99.94% |
| 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 cu casa de | 15.00% | 15.39% | 102.60% |
| D | Indicatori de calitate | 1 | | Rata mortalitatii intraspitalicesti, pe total spital si pe fiecare sectie | 1.15% | 0.45% | 39.31% |
| | | | 2051 | Compartiment Chirurgie generala | 0.95% | 1.15% | 120.76% |
| | | | 1171 | Sectia Medicina interna | 0.98% | 0.53% | 54.03% |
| | | | 1231 | Compartiment neurologie | 0.90% | 0.80% | 89.25% |
| | | | 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% |
| | | | 1371 | Compartiment recuperare | 0 | 0 | |
| | | | 1061 | Sectia Cronici | 0.95% | 0.72% | 76.09% |
| | | | 1163 | Sectia Cronici(Sinesti) | 0.50% | 0.00% | 0.00% |
| D | | 2 | | Rata infectiilor nozocomiale - pe total spital si pe fiecare sectie | 1.05% | 0.21% | 19.87% |
| | | | 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) | 1.10% | 0.00% | 0.00% |
| | | | 2191 | Sectia Obstetrica ginecologie | 0.90% | 0.00% | 0.00% |
| | | | 1252 | Sectia Pediatrie | 2.70% | 0.95% | 35.17% |
| | | | 1371 | Compartiment recuperare | 0 | 0 | |
| | | | 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 | 3.40% | 4.14% | 121.70% |
| | | 4 | | Indice de concordanta intre diagnosticul la internare si diagnosticul la externare* | 71.00% | 77.40% | 109.01% |
| | | | 2051 | Compartiment Chirurgie generala | 78.00% | 86.81% | 111.29% |
| | | | 1171 | Sectia Medicina interna | 65.00% | 72.53% | 111.59% |
| | | | 1231 | Compartiment neurologie | 68.00% | 71.49% | 105.13% |
| | | | 1212 | Compartiment Neonatologie (nou nascuti) | 2.10% | 3.80% | 180.83% |

| | Categoria de indicatori | | Cod sectie | Denumire indicator | Valoarea asumata pentru anul 2016 | Valoarea realizata la 31.12.2016 | Grad de realizare |
|----------|-------------------------|----------|------------|---|--|--|----------------------|
| | | | 2191 | Sectia Obstetrica ginecologie | 43.00% | 57.70% | 134.19% |
| | | | 1252 | Sectia Pediatrie | 83.00% | 79.49% | 95.77% |
| | | | 1371 | Compartiment recuperare | 0 | 1 | |
| | | | 1061 | Sectia Cronici | 99.00% | 98.55% | 99.55% |
| | | | 1163 | Sectia Cronici(Sinesti) | 93.00% | 99.13% | 106.59% |
| D | | 5 | | Procentul pacientilor internati si transferati catre alte spitale (%)* | 1.60% | 1.43% | 89.10% |
| | | | 2051 | Compartiment Chirurgie generala | 3.00% | 1.91% | 63.73% |
| | | | 1171 | Sectia Medicina interna | 2.00% | 2.38% | 119.13% |
| | | | 1231 | Compartiment neurologie | 0.80% | 1.20% | 150.60% |
| | | | 1212 | Compartiment Neonatologie (nou nascuti) | 3.00% | 2.53% | 84.39% |
| | | | 2191 | Sectia Obstetrica ginecologie | 2.00% | 1.95% | 97.61% |
| | | | 1252 | Sectia Pediatrie | 1.20% | 0.57% | 47.48% |
| | | | 1371 | Compartiment recuperare | 0 | 0 | |
| | | | 1061 | Sectia Cronici | 0.00% | 0.60% | 100.00% |
| | | | 1163 | Sectia Cronici(Sinesti) | 0 | 0.29% | 100.00% |
| | | 6 | | Numarul de reclamatii/plangeri ale pacientilor inregistrate | 20 | 2 | 10.00% |

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