

# Kampala Family Clinic

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- ▶ Project Overview and Objectives
- ▶ Financial Analysis
- ▶ Operations
- ▶ Six Steps to Great Marketing
- ▶ IT
- ▶ Conclusion

# Operations: Capacity Levers

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- Capacity can be defined by physical resources, human resources and service quality
- Increasing utilization of one resource may strain other resources
  - E.g. Better use of consultation rooms may require having more doctors
  - E.g. Seeing more patients per hour may reduce the time each patient can spend with the doctor thereby reducing quality

## Physical Resources

- Rooms
- Lab Equipment

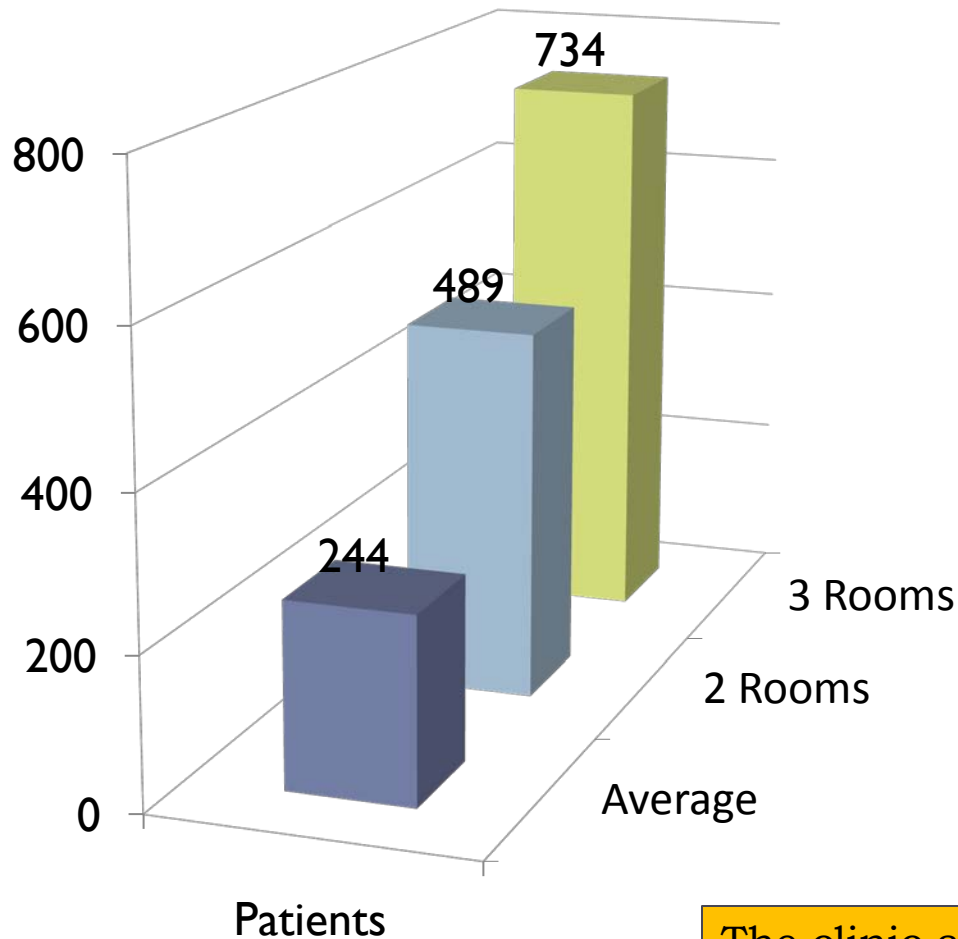
## Human Resources

- Doctors
- Nurses

## Service Quality

- Waiting time
- Consultation Time

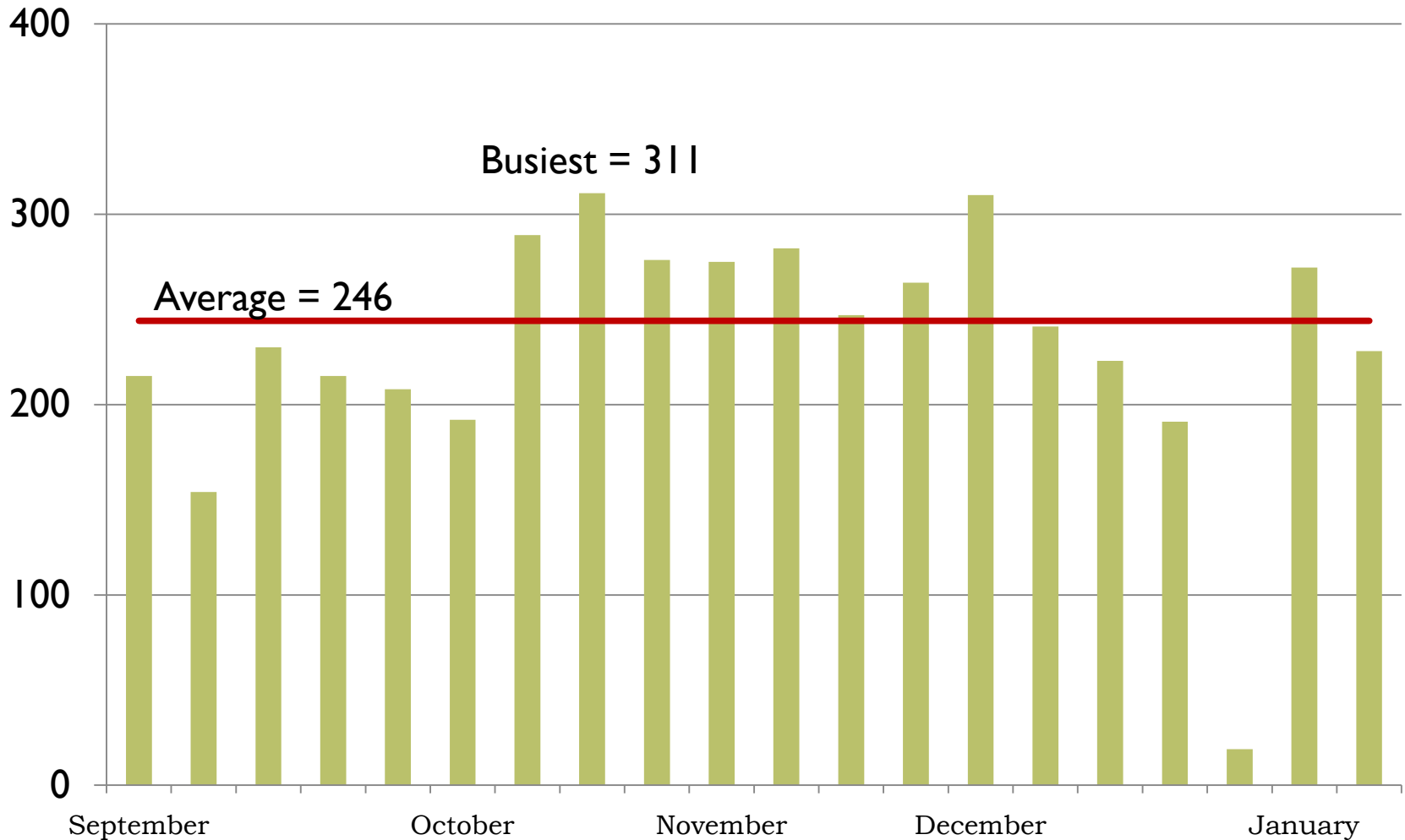
# Operations: Physical Resource Capacity Utilization



- ▶ **Maximum Capacity**
  - ▶ 81.5 hours per week
  - ▶ 20 minutes per consultation
- ▶ **Target Capacity**
  - ▶ 70% of maximum
- ▶ **With 2 doctors per shift**
  - ▶ 2 doctors (6 patients/hour)
  - ▶ 489 patients per week
- ▶ **With 3 doctors per shift**
  - ▶ 3 doctors (9 patients/hour)
  - ▶ 733.5 patients per week

The clinic appears to have enough capacity to sustain growth for the near term.

# Operations: Patients per Week

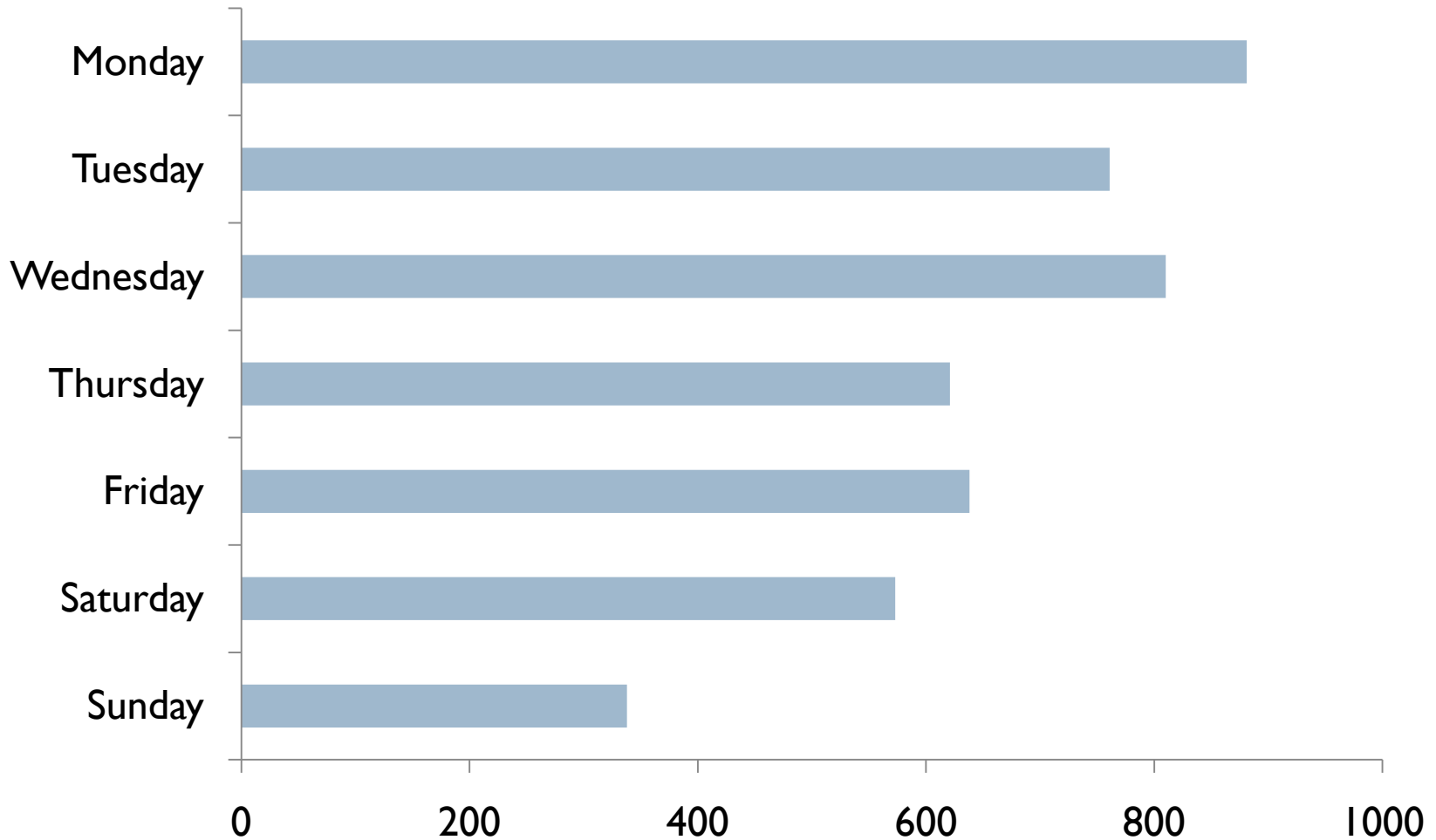


Encore can help predict seasonality and improve utilization.



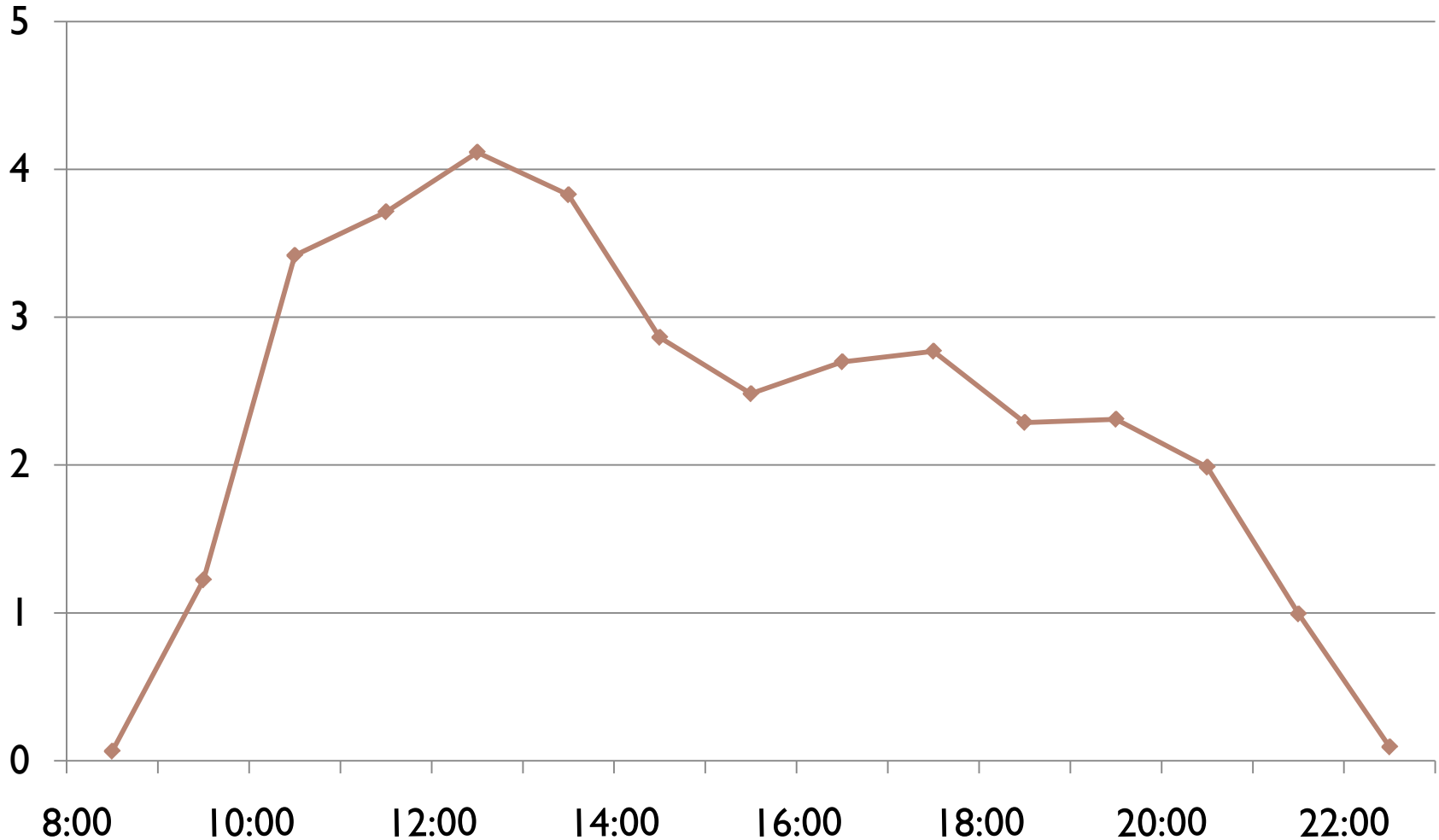
# Operations: Patients by Day of the Week

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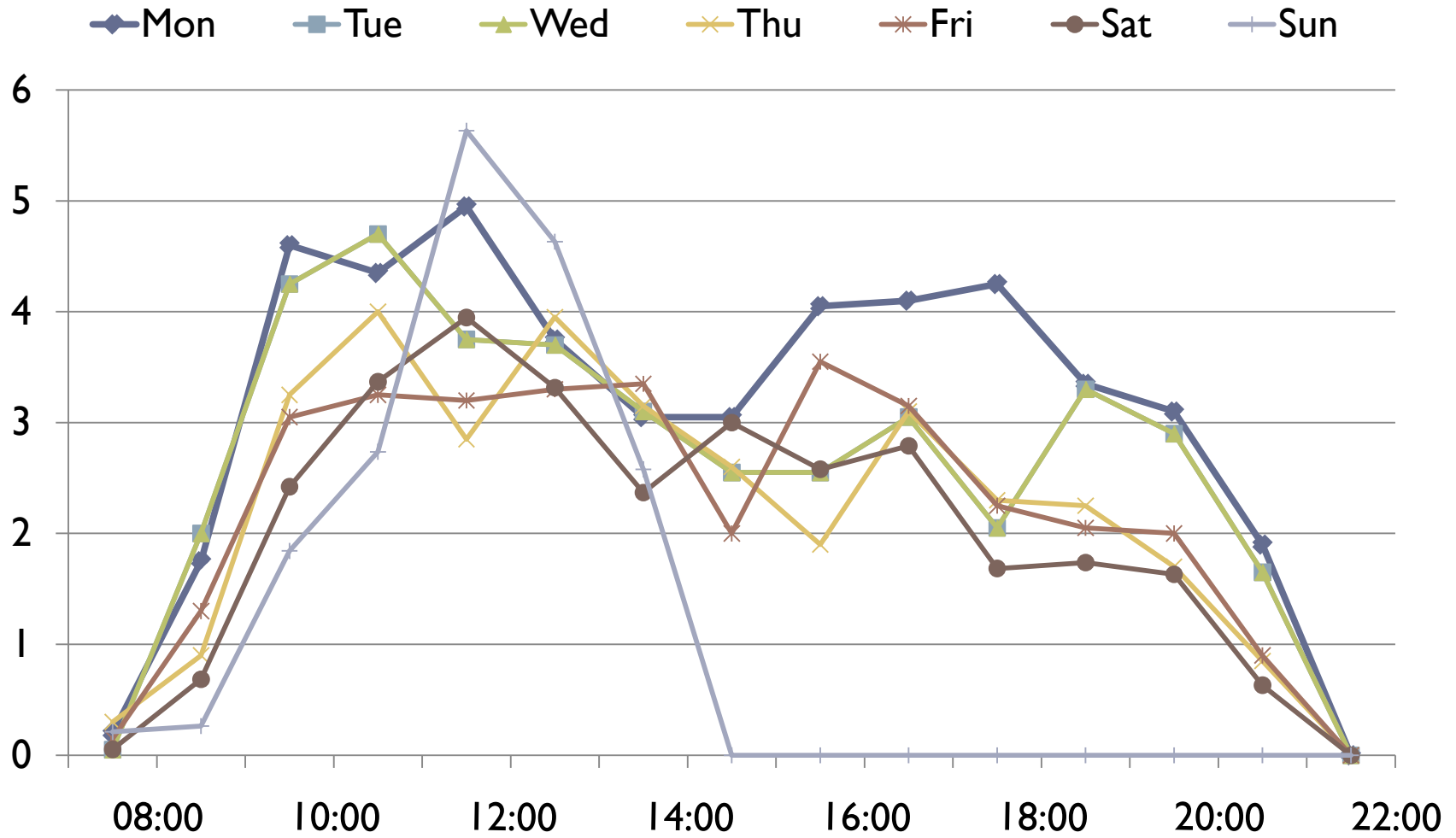
Monday and Wednesday are the busiest days of the week. Adjust staffing to maintain consistent service level.

# Operations: Average Patients by Hour



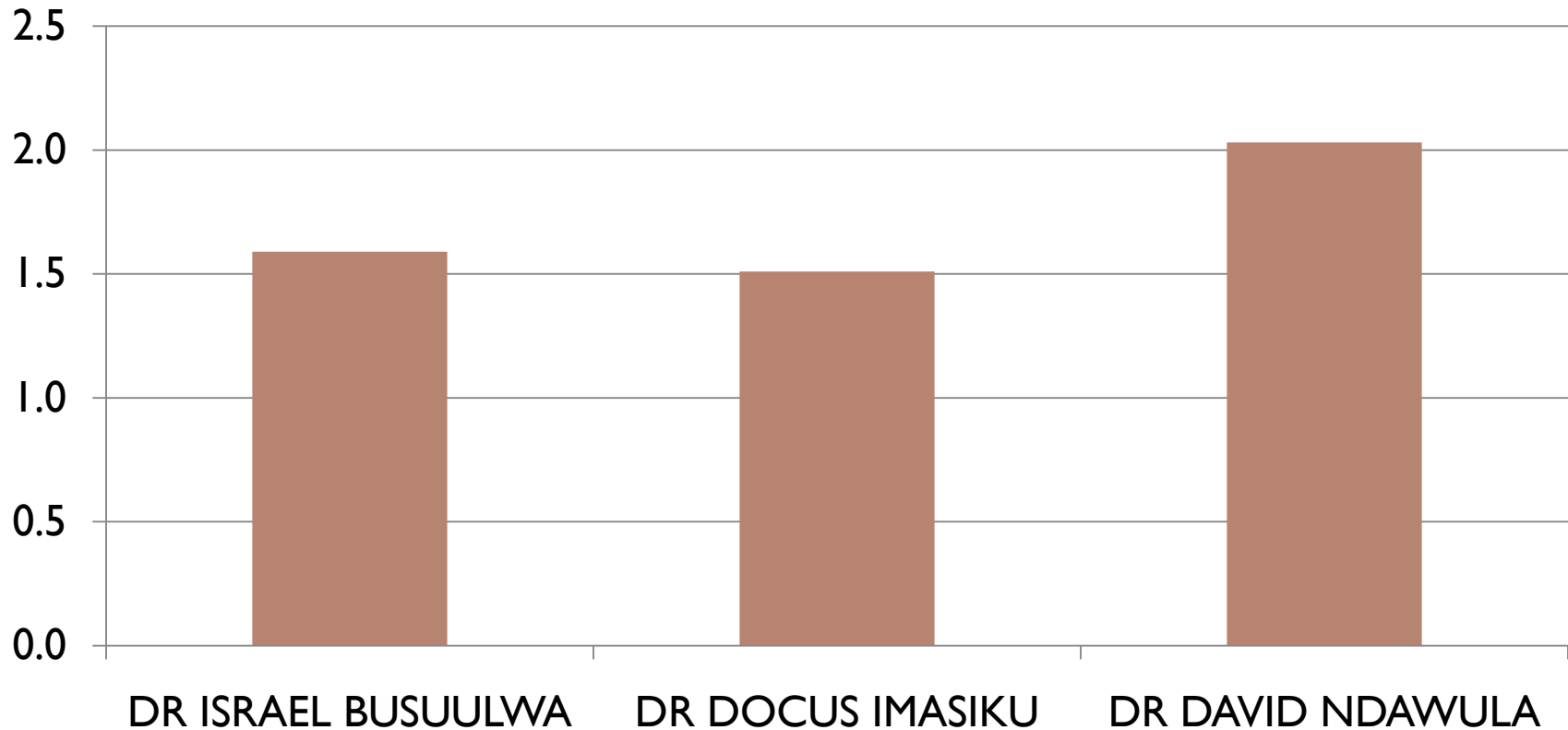
The clinic is busiest right before lunch and again around 17:00. To smooth patient flow, KFC may adjust doctor shifts or reward patients for coming during slow times.

# Operations: Patients by Hour and Weekday



The clinic is busiest right before lunch and again around 17:00. To smooth patient flow, KFC may adjust doctor shifts or reward patients for coming during slow times.

# Operations: Patients per Hour by Doctor

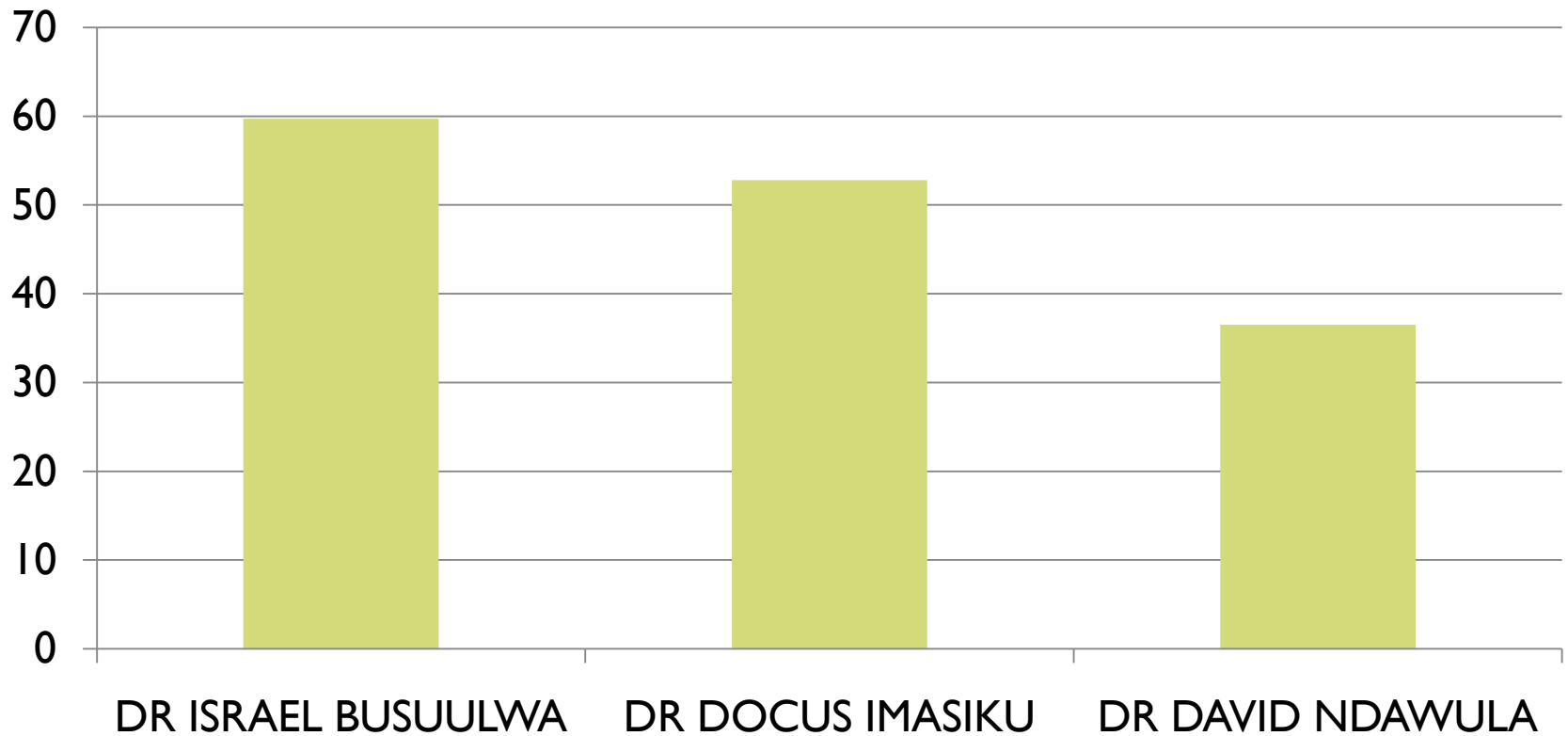


Although doctors may sometimes see many or no patients in a given hour, on average they serve between 1.5 and 2 patients per hour.



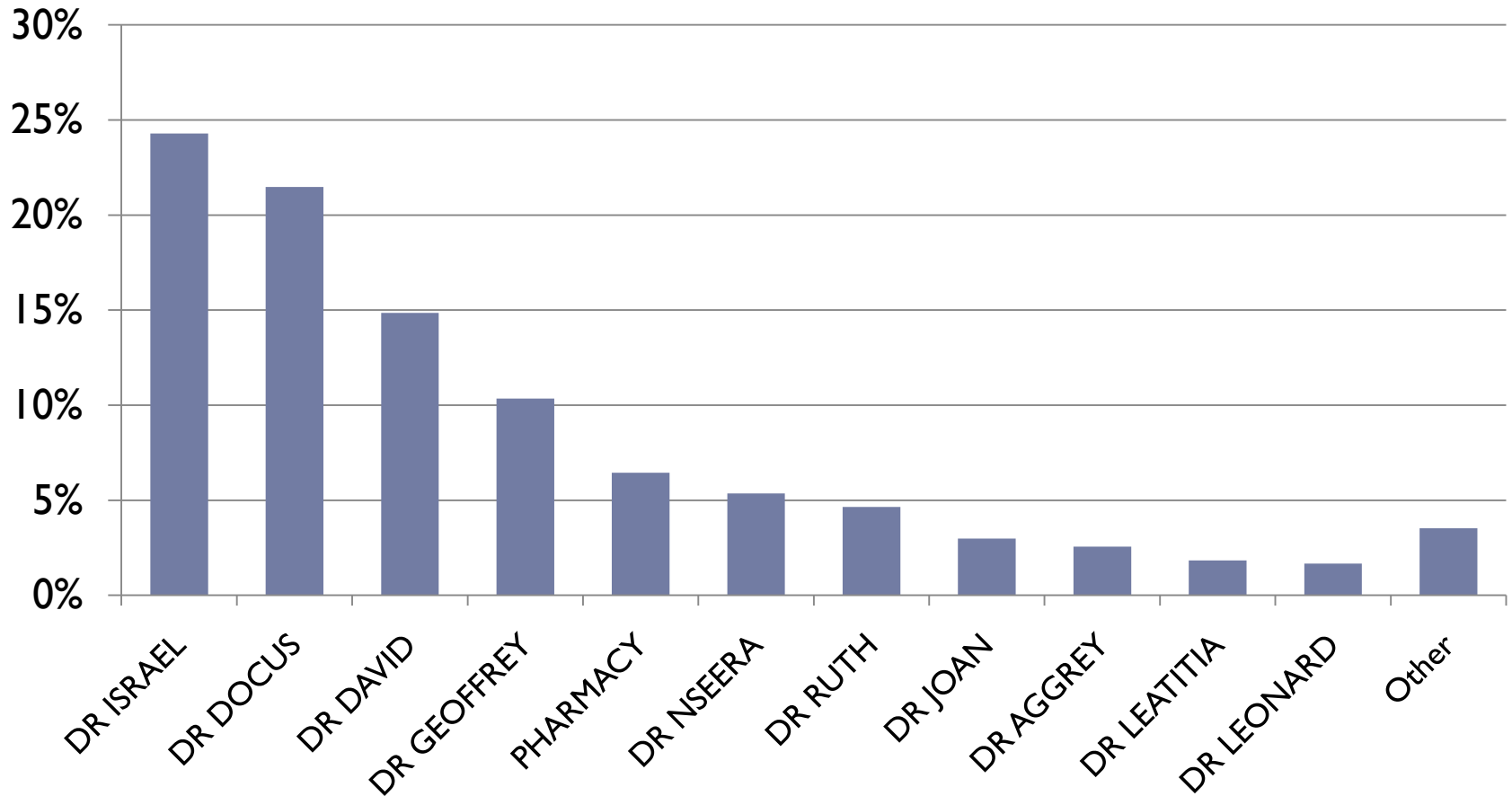
# Operations: Patients per Week by Doctor

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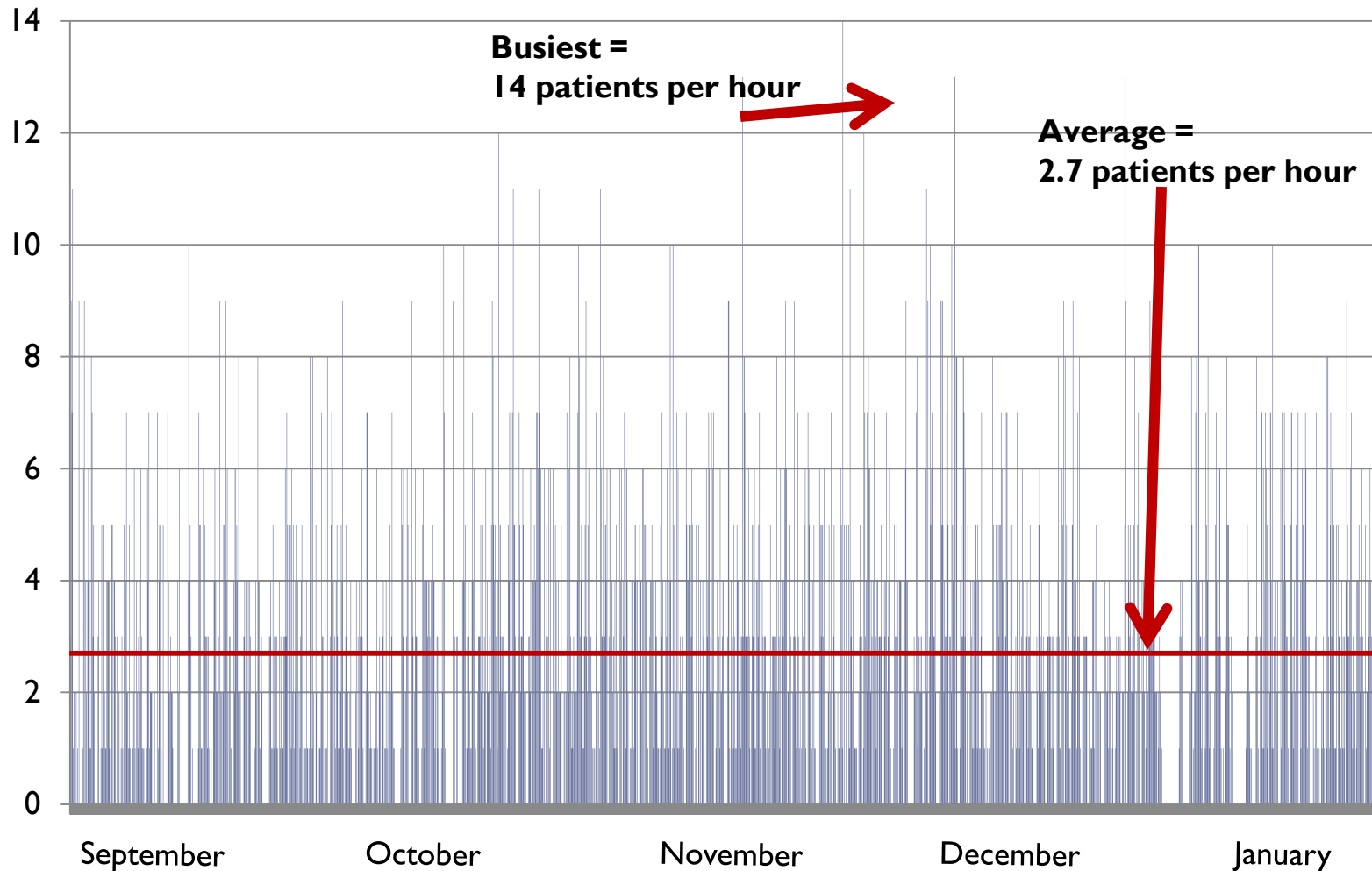
Drs. Israel and Docus may see the most patients in a week due to the number of hours worked and higher morning traffic flow.

# Operations: Patients by Doctor (%)



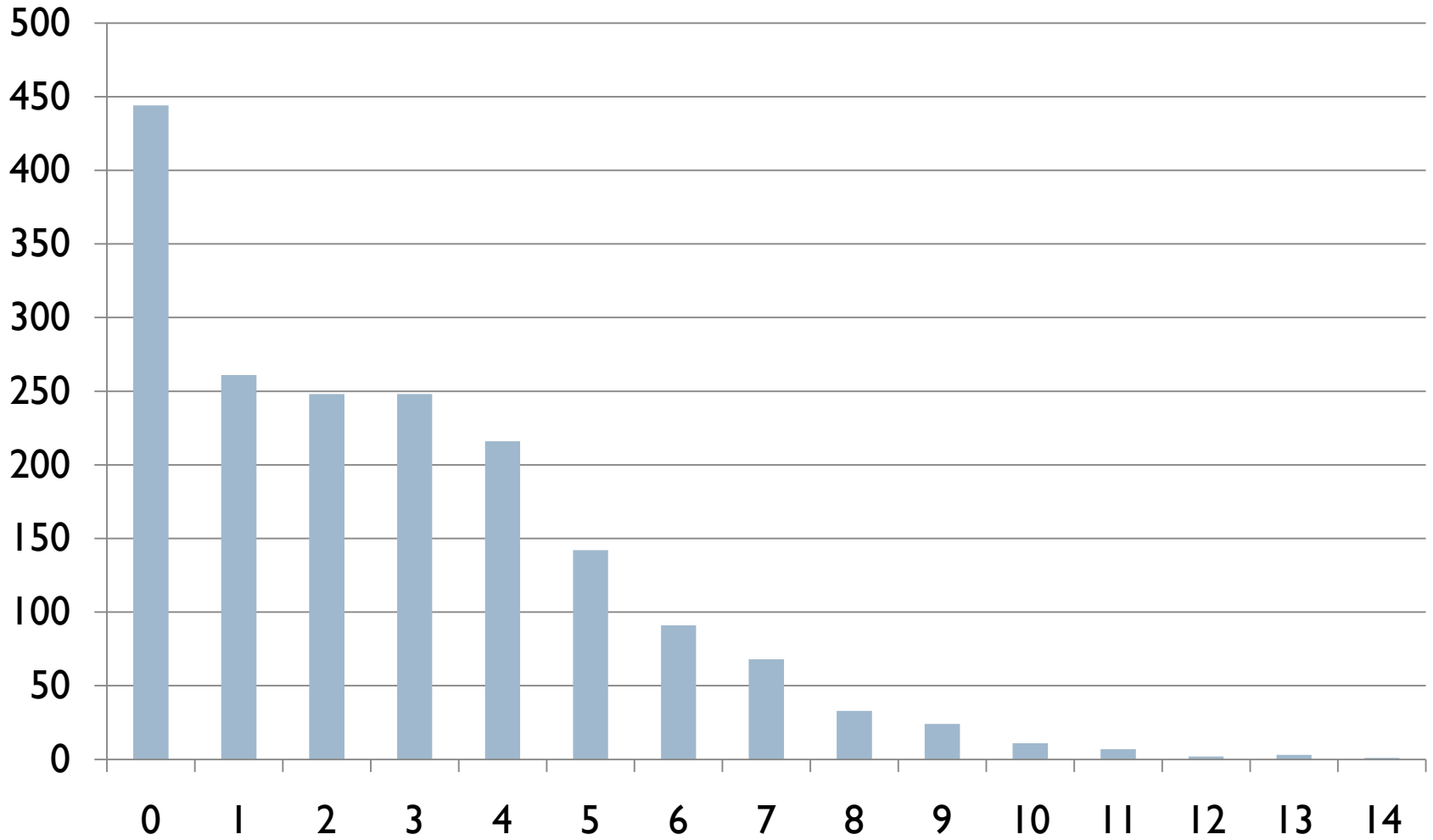
Drs. Israel and Docus may see the most patients in a week due to the number of hours worked and higher morning traffic flow.

# Operations: Patients per Hour



Large variability exists between highs and lows in patient flow. Encore can help predict fluctuations.

# Operations: Patient Count Frequency per Hour



Large variability exists between highs and lows in patient flow. Encore can help predict fluctuations.

# Operations: Recommendations

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- ▶ **Smooth patient flow to optimize utilization**
  - ▶ Reward patients for scheduling appointments and calling ahead
  - ▶ Communicate busy hours and doctor schedules via website or signs in the clinic
- ▶ **Reduce doctor/nurse turnover to improve service quality**
  - ▶ Formalize recruiting process to encourage input from multiple staff members
  - ▶ Offer signing bonuses for new staff with penalties of repayment if minimum service time is not fulfilled (e.g. 1 year)
  - ▶ Post “Doctor of the Month” profiles to familiarize patients with staff

# Operations: Recommendations (cont'd)

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- ▶ **Reduce rejections from insurance**
  - ▶ Install protocols for prescribing medication and lab testing
  - ▶ Conduct peer reviews to evaluate processes
  - ▶ Emphasize personal responsibility for rejected claims
  - ▶ Import price lists into QuickBooks
- ▶ **Minimize downtime for staff to improve productivity**
  - ▶ Department heads to create projects for department members
    - ▶ Patient satisfaction follow-up surveys
    - ▶ Organize and clean files
    - ▶ Transfer patient information into Encore
    - ▶ Follow up with insurance companies
  - ▶ Implement incentive system to promote productivity