Kampala Family Clinic

- Project Overview and Objectives
- Financial Analysis
- Operations
- Six Steps to Great Marketing
- IT
- Conclusion
Operations: Capacity Levers

- 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

<table>
<thead>
<tr>
<th>Physical Resources</th>
<th>Human Resources</th>
<th>Service Quality</th>
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<tbody>
<tr>
<td>• Rooms</td>
<td>• Doctors</td>
<td>• Waiting time</td>
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<tr>
<td>• Lab Equipment</td>
<td>• Nurses</td>
<td>• Consultation Time</td>
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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

Busiest = 311
Average = 246

Encore can help predict seasonality and improve utilization.
Monday and Wednesday are the busiest days of the week. Adjust staffing to maintain consistent service level.
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.
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.
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.

* Dr. Israel’s patients are calculated based on an average of 40 and 35 hour weeks (37.5 hours) to account for a change in his schedule.
Drs. Israel and Docus may see the most patients in a week due to the number of hours worked and higher morning traffic flow.
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Large variability exists between highs and lows in patient flow. Encore can help predict fluctuations.
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Operations: Recommendations

- 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)

- 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