

Vall

l'Institut de Recerca,
Hospital Universitari

Pla Estratègic

Hospital Universitari

Vall d'Hebron

Approved in Steering Committee on 8 June 2021



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1. Presentació

The following Strategic Plan of Vall d'Hebron University Hospital is the result of a participatory process of strategic reflection that will position us firmly in the 2025 timeframe.

The environment around us is complex, changing and full of uncertainties. The exponential growth in healthcare expenditure is straining the sustainability of the health system. The chronicity and progressive ageing of the population is generating an increase in social and health needs. A new, more informed patient profile is emerging, who wants to participate more actively in making decisions related to their health.

Added to these conditions is the fact that, despite the progress made, we still have a fragmented care between levels of care, which makes it difficult to provide continuous care, share objectives and provide an optimal response to the different needs and complexity of the patient. New professional roles are emerging, new organisational models for dealing with health problems, new models of collaboration with new *stakeholders* and new purchasing models, where innovation is a lever for change and positioning.

The year 2020 has brought us to the brink of a pandemic unprecedented in recent history. It has been an individual and collective challenge that we have been able to overcome thanks to the extraordinary commitment and dedication of all the people who are part of this institution.

The objective of this Plan is to establish the strategy of Vall d'Hebron University Hospital for the period 2021-2025, starting from our *raison d'être*, making an in-depth and strategic analysis of the current organisation and its environment, setting out the desired and realistic future situation and establishing the lines of action and objectives that, in accordance with our values, will mark our management over the next 5 years in order to lead us towards this vision.

In order to draw up this Plan we have had the participation of the organisation's commanders and professionals, patients and external agents that we relate to and that influence or may influence our organisation. We have set up multidisciplinary work teams that integrate different profiles of knowledge, categories, roles and experiences in order to obtain the different views of all the interested parties.

As a result of this strategic planning process, the mission, vision and values of the organisation have been redefined, 9 strategic lines have been identified and 30 strategic objectives and 82 operational objectives have been prioritised.

This Plan also lays the foundations for advancing towards a new organisational and clinical management model at the hospital based on areas of expertise and intensity of care, where patients are the central focus of our actions. The model contains, among other objectives, the improvement of health outcomes, patient experience, interdisciplinary teamwork, continuity of care and competence development.

Budget sufficiency, technological and digital transformation, improvement of facilities and new infrastructures of the Vall d'Hebron Campus, as well as the promotion of tertiarism and joint work with local entities (primary care, intermediate care and other hospitals) are strategic priorities of our institution.

In conclusion, the Strategic Plan of Vall d'Hebron University Hospital 2021-2025 sets out our road map for decision making, prioritisation of projects and organisational change to be developed in the coming years in order to achieve excellence and adapt to the current and future challenges of the environment.

Albert Salazar

Gerent

Vall d'Hebron University Hospital

June 2021

2. L'Hospital Universitari Vall d'Hebron

L'Hospital Universitari Vall d'Hebron

The Vall d'Hebron University Hospital (HUVH) is a public health care institution that belongs to the Catalan Health Institute. It is the nucleus of a large campus that also includes the Vall d'Hebron Research Institute (VHIR); the Vall d'Hebron Institute of Oncology (VHIO); the Multiple Sclerosis Centre of Catalonia (Cemcat) and the Autonomous University of Barcelona (UAB).

We are the largest hospital complex in Catalonia and one of the largest in Spain. We have practically all medical and surgical specialities. We have the capacity to provide a comprehensive approach to all clinical conditions, especially those of the most serious and complex nature, throughout all stages of life.

At the hospital we employ more than 8,200 professionals and treat more than 1,200,000 patients a year. Our annual activity is around 210,000 emergency visits, 65,000 hospital admissions, 36,000 major surgeries and more than 1,100,000 visits. We have 33 CSUR (Centres, Services and Reference Units of the National Health System), 6 XUEC (Xarxes d'Unitats d'Expertesa Clínica designats pel Departament de Salut) and we participate in 16 ERN (European Reference Network of rare diseases).

We have a wide range of teaching opportunities at all stages of training. This is evidenced by the more than 1,500 students who do internships at the Hospital every year and the 600 places for residents that we have defined. Our teaching quality also makes us attractive at an international level, as is reflected in the presence of professionals from many different countries who have chosen us as their training centre.

Permanent contact with patients inspires us to promote biomedical research and innovation in medical diagnostics and treatment. This proximity between research and medical care is reflected in more than 1,500 articles published annually in high-impact journals, more than 900 active clinical trials, more than 235 patents transferred and 80 research groups.

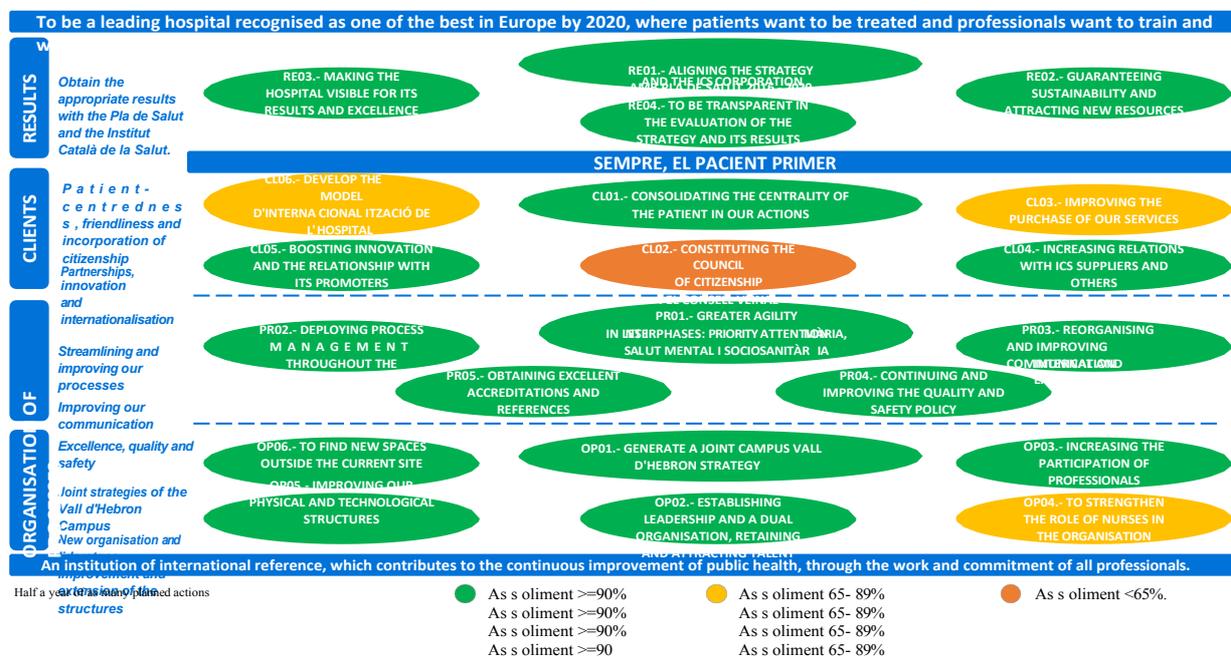
Vall d'Hebron University Hospital is a member of the European University Hospital Alliance (EUHA). The EUHA is made up of 9 of Europe's largest university hospitals with more than 1,000 beds. The general objective of its members is to play an active role in shaping health care in Europe, to share best practices that add value for patients and to promote high-quality research.

Finalisation and evaluation of the HUVH Strategic Plan 2016- 2020

At the end of December 2020, the Strategic Plan 2016-2020 came to an end. The evaluation showed a high level of achievement of the objectives and action plans set out, as shown in Figure 1.

A summary of the actions carried out in the period 2016-2020 can be consulted on the hospital's Strategic Plan website (<https://transparencia.vallhebron.com/ca/home-pla-estrategic>) and in the various balance sheets and annual accounts available on the intranet.

Figure 1. Level of achievement of the strategic objectives 2016-2020



3. Methodology for drawing up the Strategic Plan 2021-2025

The coordination and methodological support of the Strategic Plan 2021-2025 has been carried out by the team of **the Quality, Processes and Innovation Department**.

It has been a participatory process in which the methodology of strategic planning and evaluation has been applied.

Participants

In the process of strategic reflection we have had the participation of more than 330 professionals from the following countries:

- Extended Management Committee (members of the Management Committee, Care Committee, Nursing Committee, deputy directors and heads of unit of the Support Directorates).
- Hospital staff and professionals from services and care and non-care units (experts in the different areas of competence, referents and opinion makers).
- Members of elected bodies (members of the Staff Board, Clinical Board and Council of Heads of Service)
- Other key agents for the organisation (professionals from other institutions of the Vall Hebron Campus, institutions of the AIS Barcelona Nord and Lleida territory, the Catalan Health Institute, the Catalan Health Service, ...).
- Representatives of patients and society (members of the Health Council, patients' associations and foundations collaborating with the hospital).

Phases i timeline

In the strategic planning process carried out, two stages have been defined:

1. **Strategic formulation**, carried out from January to June 2021. This stage has been structured in 4 phases:
 - **Strategic impulse phase:** Definition of mission, vision and values. The slogan of the Strategic Plan was also chosen

- **Strategic analysis phase:** Internal analysis (strengths and weaknesses) and external analysis (opportunities and threats).
- **Strategic choice phase:** Identification of lines of action and prioritisation of current strategic objectives for the period 2021-2025.
- **Formulation phase:** Identification of current operational objectives for the period 2021-2025 and annual action plans.

2. **Implementation and evaluation** will be carried out from June 2021 to December 2025. This stage is structured in 3 phases:

- Implementation phase: implementation of the annual action plans defined for the years 2021, 2022, 2023, 2024 and 2025.
- Assessment phase: 2 annual follow-ups will be carried out (March and October) and a final annual assessment (December).
- Review and updating phase: A structured review will be carried out in December 2023, to adapt the guidelines and objectives to the new challenges, and a final evaluation of the Plan in December 2025.

A summary of the phases and timeline is presented in Figure 2.

The Strategic Plan was approved by the Steering Committee **on 8 June 2021**.

Figure 2. Methodology of the Strategic Plan 2021-2025 Hospital Universitari Vall d'Hebron



Fonts d'informació

The information was gathered from the following sources of information:

4 structured questions

These questionnaires were sent by mail to all the **members of the Extended Management Committee and the Campus Strategic Committee (70 professionals)**.

- Form 1: Mission, vision and values
- Form 2: Internal analysis
- Form 3: External analysis
- Form 4: Annual Action Plans

4 Days of professional participation

Four working days were held (24 and 25 February, 10 and 11 March 2021), promoting a participatory, deliberative and consensual environment to deepen the design of the strategy. **Twelve working groups** were organised (with two coordinators and the methodological support of the Quality Department), in which **234 professionals (from the hospital and outside)** participated and contributed their opinions and those of their teams.

1 Plenary session of the Extended Steering Committee

On 23 March 2021, a working day was held with all the members of the Enlarged Steering Committee to draw up a CAME analysis to identify and prioritise the strategic lines and objectives that form part of this Plan.

Structured monitoring of the evolution of the Strategic Plan in each weekly meeting of the Steering Committee.

During the period of elaboration of the Strategic Plan (January-June 2021), a structured follow-up of the status of the Strategic Plan has been carried out in each session of the Steering Committee. Single working sessions have also been held to prioritise the lines, objectives and annual action plans proposed.

Other sources of strategic information

The strategic reflection included information from monographic strategic plans and **different analyses recently carried out** at the hospital, among others:

- Strategic Analysis Sessions held by the Steering Committee in February 2020
- Strategic Plan for Neurosciences 2021
- Strategic Plan for Paediatrics 2019
- VHIR Strategic Research Plan 2020
- VHIO Strategic Plan 2021
- Teaching Quality Plan
- Proposal of the Council of Service Caps 2020
- 2020 Work Climate Survey

Plans Annexed to the Strategic Plan 2021- 2025

Nine annexed plans were also prioritised for inclusion in the Strategic Plan.

Infrastructures

- Pla Director
- Campus Special Plan

Technology

- Medical equipment plan
- Digital Transformation Plan

Knowledge Management and Transfer

- Research Plan
- Innovation Plan
- Knowledge Management Plan
- Teaching Plan
- Quality Plan

4. Strategic thrust: Mission, vision, values and motto

The mission, vision, values and slogan of the new Strategic Plan are presented below. This proposal is the result of the different contributions collected through the structured questionnaires sent.

Mission

*The **MISSION** is a formal statement of the **purpose of the organisation**. It sets out the **raison d'être** of the organisation.*

Who are we? What do we do? Who does it? For whom? How do we do it? With what purpose?

Vall d'Hebron University Hospital is a public health care institution of reference in Catalonia, focused on people and open to society.

Our mission is to contribute to improving the health and quality of life of citizens at all stages of life, generating, sharing and transferring useful knowledge that enables society and the health system to move forward.

We offer highly specialised, humane, safe, comprehensive, collaborative and sustainable care, through the commitment and expertise of our professionals, the most advanced technology, learning and continuous improvement.

Visió

*The **VISION** is a formal statement of the **organisational model we wish to adopt in the future**. It sets out **how we would like to be recognised**.*

Where do we want to arrive? How do we get to this point? How would we like to be recognised?

In 2025 we aspire to be recognised and consolidated as a leading and innovative centre of reference in care, teaching, research and management, established in the region, which generates trust and adds value through its clinical excellence and high human and technological qualification, as a hospital where patients want to be treated and professionals want to train and work there.

Values

***VALUES** are **attributes of goodness and quality**: beliefs, ideas, virtues, behaviours, habits. They reflect the norms of the organisational culture that people value as good attributes ("culture with values").*

What behaviours, qualities, virtues or good attributes define us as an organisation?

Around the core value of trust, 3 social and ethical values, 3 emotional or creative values and 3 pragmatic values were chosen (Figure 3).

Figure 3. Values 2021-2025



Social and ethical values

Social commitment: We are sensitive to the needs of citizens with equity, social justice and respect for diversity.

We are committed to our patients and professionals, as well as to society and the public health system, because we are aware that the hospital, through its activities and progress in knowledge, adds value to solving people's health problems.

Transparency: We promote mechanisms for participation, communication and accountability that encourage flexible and flexible organisational structures.

We are open and we clearly show our results, our decisions, the way we work and the way we relate to each other, to our patients and to society.

Respect: We promote the dignity, autonomy, participation and decision-making capacity of patients and their families.

We orientate our relations with professionals and other institutions towards respect for the work and the responsibility that each of us has been assigned.

We promote equality, respect for the diversity of beliefs, ideas and values of patients, families and professionals, and the incorporation of the gender perspective in policies, clinical practice and the analysis of results.

Pragmatic values

Professionalism: We have expert, highly qualified and leading professionals who apply knowledge, the latest scientific evidence and the most advanced technology to improve our clinical practice and solve the health problems of the population.

We generate and share knowledge, with a will to learn, teach and improve.

Quality: We seek excellence aimed at obtaining the best possible results and preventing potential adverse events.

Promoting the culture of safety to guarantee a safe hospital for patients and professionals.

We promote evaluation and continuous improvement in each and every one of our lines of action.

Efficiency: We promote responsibility and rigour in the use of resources in all procedures.

We try to align sustainability and the effective use of the public resources allocated to us at all times, with fairness and ethical and deontological criteria in each of our actions.

We strive to ensure that our actions have the least possible impact on the environment.

Emotional and creative values

Humanity: We offer empathetic, personalised and person-centred care. We guarantee people's dignity. We respect the autonomy, values and preferences of patients and families.

We improve the experience and care of patients and their families, developing projects that contribute to improving their emotional wellbeing and create a more friendly and comfortable environment.

Teamwork: We encourage dialogue, multidisciplinary participation and a sense of belonging.

We encourage communication among ourselves and with the institutions in our area to ensure continuity of care.

We are a hospital where the working teams share objectives and knowledge in an interdisciplinary context, where kindness, generosity and collaboration are the ingredients on which we build our joint work, as well as the individual assumption of responsibilities.

Innovation: We adapt to changes in the environment. We seek new sustainable ways to offer the best care to our patients and the best tools to our professionals.

Continuous learning is a driving force for improvement and transformation at the service of people.

We are open to the organisational transformation of the hospital, as an opportunity to improve, advance, grow and add value to the institution.

We promote agile and flexible management based on digital transformation.

Nuclear value

Trust: We appreciate the trust that patients and their families, society, institutions and health authorities have placed in the institution.

We believe in our professionals, in our expertise and in our strengths. We work with conviction and dedication to improve our weaknesses.

We promote strategic and territorial alliances, because we have a systemic vision and we trust the institutions with which we work in a network.

Motto

Fem Vall d'Hebron with you

5. Internal strategic analysis and external: Summary of the SWOT analysis

The following is a summary of the SWOT analysis carried out on the basis of the structured information gathered in the questionnaires and in the working groups of the participatory workshops, as well as the information from other plans and strategic reflections recently carried out at the hospital.

Anàlisi intern

The objective of the internal strategic analysis is to identify the institution's strengths and weaknesses.

The **FORTALESES** are internal factors that positively position our organisation to achieve its objectives.

WEAKNESSES are internal factors that negatively position our organisation to achieve its objectives.

Three groups of factors have been analysed in a structured way: resources, capacities and competences. Each group contained different elements that facilitated the overall reflection:

1. **RESOURCES:** These are the assets available to develop our strategy.

- **Physical capital** (infrastructures, equipment, information systems)
- **Intellectual capital** (professionals)
- **Financial capital**
- **Share capital** (intangible assets and prestige)

2. **CAPABILITIES:** These are the factors that allow us to adequately develop our activity, combining and coordinating the available resources. They act as a source of competitive advantage.

- **Value" chain** (direct, indirect and support assistance activities)
- **Organisational capital** (planning and management, synergies)
- **Leadership** (managerial and professional)
- **Alliances** (strategic and territorial)

3. **COMPETENCIES:** These are professional attributes that differentiate us from other institutions.

- **Knowledge** (tàcit i explícit)
- **Habilitats**
- **Experience**
- **Socials**

Resources

FORTALESES	DEBILITATS
Capital físic (infraestructura, equips i tecnologia, sistemes d'informació)	
<ul style="list-style-type: none"> • Instal·lacions dedicades a assistència, recerca i docència • Possibilitat d'ampliació d'espais i de renovació d'infraestructures • Tecnologia capdavantera en gran part de les àrees • Estació clínica robusta (SAP, Gacela, Centricity..) 	<ul style="list-style-type: none"> • Existència d'espais i equipaments deficients, amb dispersió i manca d'adaptació • Obsolescència en alguns equips mèdics i informàtics • Asimetria en la distribució de tecnologia entre serveis • Dificultats per analitzar dades i integrar departamentals i sistemes d'informació
Capital humà (professionals)	
<ul style="list-style-type: none"> • Expertesa per a atendre a totes les etapes de la vida • Compromís, talent, pertinença a la institució • Prestigi en assistència, en recerca i en docència 	<ul style="list-style-type: none"> • Dificultats per atraure i retenir talent • Alta rotació de professionals en alguns estaments. • Dificultats per incorporar i adequar nous perfils (assistencials i no assistencials) • Percepció de sobrecarrega assistencial i de dificultats de conciliació familiar • Mecanismes de reconeixement i d'incentivació millorables
Capital financer (finançament)	
<ul style="list-style-type: none"> • Garantia de finançament com a administració pública • Existència de sistemes de captació de recursos externs • Transparència i retiment de comptes 	<ul style="list-style-type: none"> • Model econòmic basat en assignació pressupostària • Percepció de pressupost insuficient per a resoldre necessitats de l'hospital • Capacitat limitada per aconseguir recursos addicionals al pressupost assignat • Compra per concurs públic i compres agregades millorables
Capital social (prestigi)	
<ul style="list-style-type: none"> • Marca Hospital Vall d'Hebron reconeguda • Bona comunicació externa • Serveis amb alt reconeixement • Reconeixement del bon tracte i de l'orientació al pacient 	<ul style="list-style-type: none"> • Comunicació interna i externa dels resultats insuficient • Marca Campus Vall d'Hebron encara poc consolidada • Visió externa d'hospital comunitari millorable i d'hospital poc amable • Insuficient relació amb associacions de pacients • Perspectiva de gènere insuficientment implementada

Capacitats

FORTALESES	DEBILITATS
Cadena de valor (activitats)	
<ul style="list-style-type: none"> • Terciarisme i alta especialització a totes les etapes de la vida • Model d'atenció i cures de qualitat centrada en la persona • Existència de programes de gestió de casos • Avanços en la cultura de seguretat 	<ul style="list-style-type: none"> • Saturació i manca de fluïdesa entre algunes àrees i nivells d'atenció • Excessiva burocràcia en alguns procediments • Existència de pràctiques organitzatives i clíniques de poc valor • Implantació d'atenció basada en valor clarament insuficient
Capital organitzacional (planificació i gestió)	
<ul style="list-style-type: none"> • Nou model organitzatiu per àrees de coneixement i intensitat de cures • Multidisciplinarietat (Unitats funcionals, Comissions, Comitès) • Existència d'estructures de suport assistencial (qualitat i seguretat, processos, innovació, avaluació, sistemes d'informació, comunicació...) 	<ul style="list-style-type: none"> • Cultura organitzativa per serveis i unitats, poc orientada al procés assistencial • Manca d'autonomia de gestió a nivell d'hospital • Gestió basada fonamentalment en activitat i despesa (indicadors de resultats són insuficients) • Sinergies millorables, visió fragmentada, objectius no sempre alineats
Lideratge directiu i professional	
<ul style="list-style-type: none"> • Equip directiu implicat i amb capacitat de gestió en crisi • Transparència en la presa de decisions i resultats • Lideratge professional, amb compromís i cooperació • Existència d'un Consell de caps de servei 	<ul style="list-style-type: none"> • Lideratge poc participatiu en algunes àrees • Alta rotació de líders (generacional) i manca de preparació de futurs lideratges en algunes àrees • Carrera professional poc motivadora • Reconeixement i visibilitat insuficient d'alguns líders
Aliances estratègiques i territorials	
<ul style="list-style-type: none"> • Alta capacitat d'atracció (empreses, institucions..) • Nombroses aliances i convenis • Bona col·laboració amb AP i centres del ICS i SISCAT 	<ul style="list-style-type: none"> • Poc coneixement de les aliances i dels convenis existents • Flux de pacients a nivell territorial millorable • Manca de figura referent per a facilitar la comunicació del pacient a l'alta

Competences

FORTALESES	DEBILITATS
Coneixement (tàcit i explícit)	
<ul style="list-style-type: none"> • Superespecialització • Elevat nivell en recerca, en producció científica i en innovació • Centre de simulació per adquirir habilitats tècniques i no tècniques • Formació en recerca translacional • Som un centre universitari amb gran capacitat docent i vinculat a la UAB 	<ul style="list-style-type: none"> • Fragmentació de la gestió del coneixement (diferents estructures per a la gestió de la formació i de la docència) • Formació dels professionals sobre el funcionament i la cultura de l'hospital insuficient • Suport i reconeixement per fer recerca i docència percebut com a insuficient en alguns estaments • Difusió, visibilitat i accessibilitat a protocols, procediments i guies millorable • Poca oferta formativa especialitzada en perfils diferents de medicina i infermeria • Manca d'actualització de les competències dels professionals en relació a les noves tecnologies
Elements essencials (habilitats, experiència, socials)	
<ul style="list-style-type: none"> • Molta casuística amb experiència en el maneig de malalties i procediments • Mesura de PROMs, PREMs i decisions compartides en algunes àrees 	<ul style="list-style-type: none"> • Avaluació i desenvolupament competencial millorable en estaments no mèdics • Integració i participació insuficient d'associacions i fundacions de pacients • Programa de responsabilitat social corporativa encara poc estructurat • Cultura de sostenibilitat mediambiental encara insuficient

Anàlisi extern

The objective of the external strategic analysis is to reflect on the opportunities and threats in the environment.

OPPORTUNITIES are all those external factors that could positively affect the organisation in achieving its objectives.

AMENACES are all those external factors that could negatively affect the organisation in achieving its objectives.

Two broad areas have been analysed in a structured manner: the general area (macro-environment) and the sectoral area (meso and micro-environment).

1. **GENERAL SCOPE (macroentorn):** The following variables have been analysed:

- Policies
- Econòmiques
- Socials
- Tecnològiques
- Ambientals
- Ètiques
- Demographics
- Legals

2. **SECTORAL SCOPE (meso and microenvironment):** The following variables have been analysed:

- Clients
- Competitors
- New products or services
- Suppliers
- Barriers

Macroentorn

OPORTUNITATS	AMENACES
Polítiques	
<ul style="list-style-type: none"> • La pandèmia ha enfortit la confiança cap al centre i als professionals • Visió territorial i optimització dels recursos sanitaris 	<ul style="list-style-type: none"> • Normes de terciarisme i sectorització sanitària percebudes en algunes ocasions com a arbitràries per part dels professionals • Percepció per part del territori que les polítiques sanitàries estan més centrades en hospital d'aguts que en altres nivells
Econòmiques	
<ul style="list-style-type: none"> • Noves regulacions i models de finançament: CPI, fons europeus.. • Flexibilització de les polítiques sanitàries en donacions 	<ul style="list-style-type: none"> • Increment de despesa sanitària amb model de pagament per activitat i no per valor • Diferències en el model de finançament entre hospitals (ICS i no ICS)
Socials i Demogràfiques	
<ul style="list-style-type: none"> • Percepció positiva de la societat vers els sistema sanitari públic • Pacients cada vegada més digitals i amb coneixement tecnològic • Noves generacions més preparades per a la pressa de decisions i el respecte a la seva autocura 	<ul style="list-style-type: none"> • Àrea de referència amb un nivell socio-econòmic baix; possible bretxa tecnològica • Model assistencial no adaptat a canvis i a necessitats poblacionals • Alta prevalença de fragilitat, d'envelliment i de vulnerabilitat que pot dificultar el model d'hospital més agut i terciari
Tecnològiques	
<ul style="list-style-type: none"> • Pandèmia com a impulsor de transformació digital i noves tecnologies • Concentració d'empreses tecnològiques a Catalunya (Hub Barcelona) 	<ul style="list-style-type: none"> • Marc regulatori més lent que el desenvolupament tecnològic • Nous riscos: obsolescència, ciberseguretat, incompatibilitat sistemes, gegants tecnològics
Ambientals	
<ul style="list-style-type: none"> • Major consciència social sobre la protecció del medi ambient 	<ul style="list-style-type: none"> • Poca recerca de l'impacte del canvi climàtic en l' àmbit de la salut
Ètiques i Legals	
<ul style="list-style-type: none"> • Importància de la Responsabilitat Social Corporativa • Reglament general de protecció de dades (RGPD): • Existència de Normativa en referència a la seguretat i salut laboral 	<ul style="list-style-type: none"> • Possibilitat d'Iniquitat en l'accés a l'atenció sanitària • Normatives institucionals amb complexitat regulatòria en diferents àmbits • Dificultats i manca d'ajuda per protegir la propietat intel·lectual

Mesoentorn and microentorn

OPORTUNITATS	AMENACES
Clients	
<ul style="list-style-type: none"> Progressiva participació dels pacients i de les associacions en els òrgans assessors de les institucions, en la recerca i en la innovació Entorn afavoridor d'aliances en totes les nostres línies d'activitat Aliança amb hospitals europeus 	<ul style="list-style-type: none"> Usuaris informats i actius que afegeixen pressió assistencial, com per exemple increment de demanda de proves diagnòstiques Fragmentació de l'atenció entre nivells assistencials i institucions Desenvolupament dispar de tecnologies entre centres del territori
Competidors	
<ul style="list-style-type: none"> Únic hospital públic de Catalunya, capaç d'abastar tota la cartera de serveis, totes les patologies i totes les etapes de la vida 	<ul style="list-style-type: none"> Pes rellevant en el sector de proveïdors del sector públic no ICS Fora competència d'altres hospitals i introducció en el sector salut de gegants tecnològics
Nous productes	
<ul style="list-style-type: none"> Tendència de les empreses a participar com a socis per desenvolupar nous productes Amplia cartera de serveis en tractaments i processos clínics innovadors 	<ul style="list-style-type: none"> Altres centres disposen d'equips i tecnologia capdavantera que no disposem
Proveïdors	
<ul style="list-style-type: none"> Hospital atractiu per a proveïdors i per a empreses per la creació de noves aliances Oportunitat de contractes competitius basats en valor en salut, pagament per resultats, pagaments per eficiència 	<ul style="list-style-type: none"> Processos de compra pública innovadora complexos i poc àgils Dificultat de contractar a Pymes i Startups. Variabilitat en la qualitat del servei dels proveïdors
Barreres	
<ul style="list-style-type: none"> Sectorització i assignació d'àrea de referència Promoció de la marca Hospital Infantil Vall d'Hebron Promoció de l'atenció integral i del territori 	<ul style="list-style-type: none"> Canvis en la demanda Barreres per atendre pacients complexos que no són de zona Pandèmia ha aturat alguns projectes

6. Strategic choice: strategic lines and objectives strategic

This section presents the methodology followed to select and prioritise the strategic lines and objectives.

Methodology for the selection and prioritisation of strategic lines and objectives

CAME Analysis

Based on the SWOT analysis, a SWOT analysis was carried out in order to identify the strategic lines and objectives that would make it possible:

Correcting weaknesses to reduce the impact of threats Facing
threats based on our strengths Maintaining strengths by taking
advantage of opportunities

Exploiting opportunities to adapt and improve our weaknesses

Prioritisation of objectives obtained in the CAME analysis

The strategic objectives identified in the CAME analysis were prioritised by the Extended Steering Committee, based on 4 **criteria**:

Feasibility of developing the strategy:

10: high viability not conditioned by any aspect-resources, organisation, opportunities, little conflict, etc.

1: great difficulties in developing the strategy

Impact on clients or on the functioning of the organisation:

10: obtaining significant benefits in the implementation of the strategy by citizens-participants or in the functioning of the organisation

1: obtaining few benefits

Margin of improvement according to the starting point of application of the strategy:

10: corresponds to a situation of low current development in the hospital (therefore the margin for improvement is high).

1: the hospital has a high level of competence with respect to the strategic objective set (therefore the margin for improvement is low).

Autonomy or self-sufficiency of the organisation to reach the strategic objective:

10: very self-sufficient organisation

1: there is external dependence (corporation, institutions, sectoral boards, etc.) in order to achieve the objective

Grouping of objectives according to the Balance Score Card

The strategic objectives resulting from the prioritisation were grouped into the 4 key dimensions of the **Balance Score Card**:

1. Results
2. Clients
3. Internal processes
4. Organisation and Professionals

Strategic lines and objectives 2021- 2025

Nine strategic lines and 30 strategic objectives belonging to the 4 dimensions of the **Balance Score Card** have been identified.

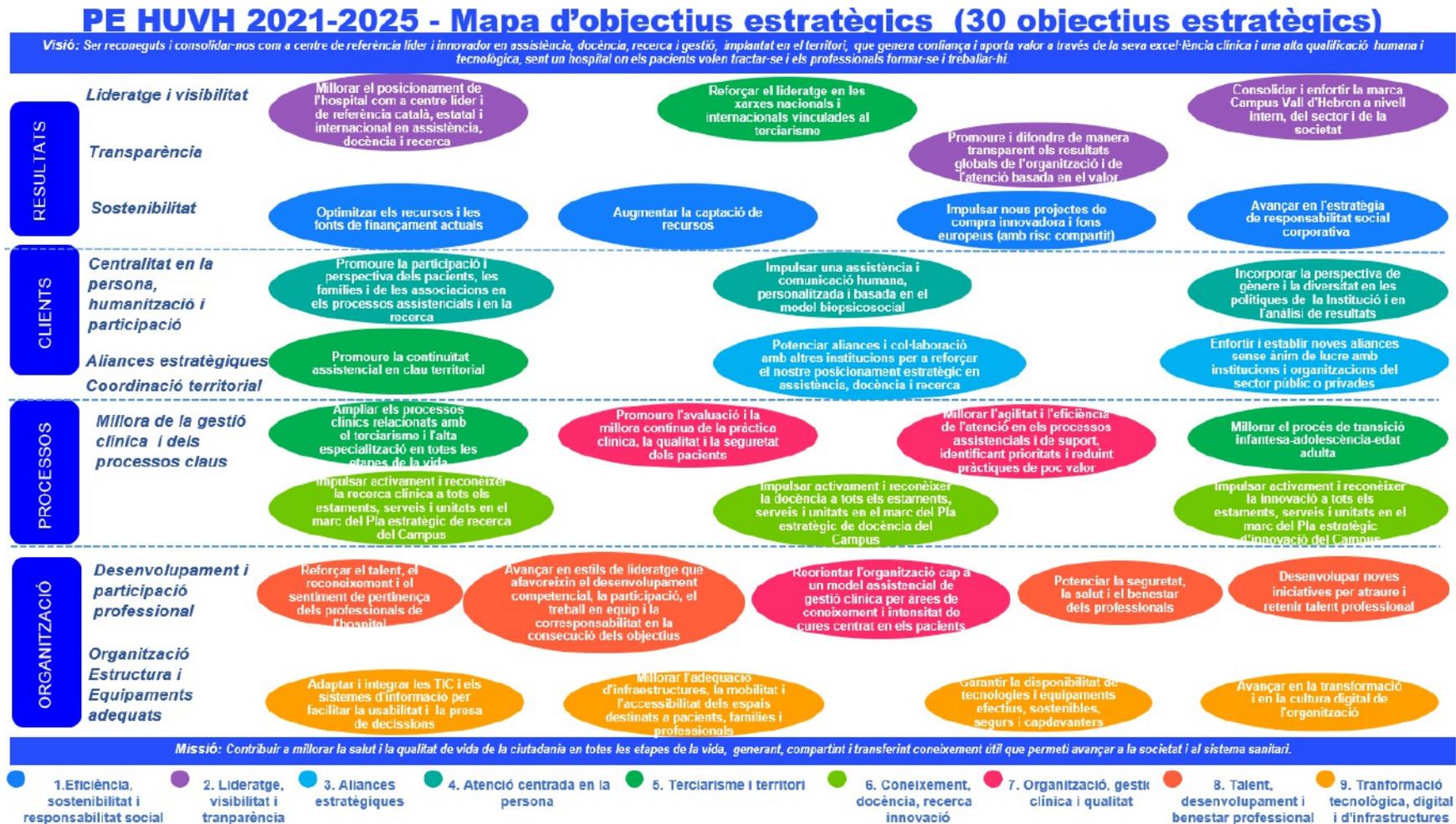
Below are the prioritised strategic lines (Figure 4) and the strategic objectives derived from the CAME analysis represented in a strategic map (Figure 5).

The detailed list of strategic lines (SL), strategic objectives (SO) and operational objectives (OO) is presented in section 7. The annual action plans (AP) will be attached as annexes to this Strategic Plan.

Figure 4. Strategic lines 2021-2025



Figure 5. Strategic map 2021-2025



7. Strategic formulation: Detail of lines, strategic objectives and operative objectives

LE1. Sustainability, efficiency and social responsibility

To make a sustainable and efficient use of our resources, with the commitment to promote corporate social responsibility in order to contribute to the social, economic and environmental improvement of our environment.

SO1 Optimise current resources and sources of funding

- **OO1.** Improve the coverage and adaptation of the Contract Programme with CatSalut to real activity.
- **OO2.** To increase the income obtained from invoicing and collection, both from third parties and from intercentres.

SO2 Increase the attraction of resources

- **OO1.** Promote sponsorship actions to create a social base of collaborators and increase financial contributions.

SO3 Promoting new innovative procurement projects and European funds (with shared risk)

- **OO1.** Guarantee agile circuits and support to professionals for Innovative Public Procurement (IPP).
- **OO2.** Implement new innovative purchasing projects financed with European funds.

SO4 Advance in the corporate social responsibility strategy

- **OO1.** Implement the hospital's Corporate Social Responsibility (CSR) Plan.
- **OO2.** Reduce the negative impact on the environment and promote responsible and efficient consumption of resources.

LE2. Leadership, visibility and transparency

To consolidate the Hospital as a leading centre of reference, promoting the "Vall d'Hebron" brand in society, making the results of our activity known in a transparent way.

SO1 To improve the hospital's position as a leading centre of reference in Catalonia, Spain and internationally in terms of care, teaching and research.

- **OO1.** Define and deploy the 21-25 strategy to achieve the vision set out
- **OO2.** To be the centre of reference in child and adolescent health.
- **OO3.** To position Vall d'Hebron University Hospital as a leading centre in Neurosciences.
- **OO4.** Position Vall d'Hebron University Hospital as a leading centre in transplantation
- **OO5.** Position Vall d'Hebron University Hospital as a leading centre in the field of oncology.
- **OO6.** Promote the visibility of the training activities of the Aula VH.
- **OO7.** Promote advanced clinical simulation through robotics and virtual reality.
- **To promote the leadership and visibility of Vall d'Hebron University Hospital in research.**

OE2 Consolidate and strengthen the Vall d'Hebron Campus brand internally, in the sector and in society

- **OO1.** Strengthen internal communication and the means of access to information for professionals.
- **OO2.** Improve the visibility of the Vall d'Hebron Campus brand externally.
- **OO3.** Increasing the relationship with citizenship

SO3 Promote and disseminate in a transparent manner the overall results of the organisation and of value-based health care.

- **OO1.** Enforce the culture of transparency and accountability of the results achieved.

- **OO2.** Establish the structure and strategy to implement the evaluation and dissemination of the results of value-based health care (VBHC).

LE3. Aliances estratègiques

To take advantage of internal synergies and external alliances to improve results and the efficient and appropriate use of resources in the areas of care, teaching, research and innovation.

SO1 Strengthen alliances and collaboration with other institutions to reinforce our strategic positioning in assistance, teaching and research.

- **OO1.** Extend the alliances and the scope of reference of the assistance services.
- **OO2.** Promote alliances and agreements at teaching level.
- **OO3.** Establish strategic alliances to jointly promote clinical research.

SO2 Strengthen and establish new non-profit alliances with institutions and organisations in the public or private sector to deploy new projects.

- **OO1.** Strengthening collaboration with the VHIR
- **OO2.** Enforcing collaboration with VHIO
- **OO3.** Consolidate and strengthen current alliances with industry and attract new ones.

LE4. Attention focused on the persona

To place people at the centre of our actions, incorporating the vision and needs of patients in the development of care processes and research, as well as the gender perspective and diversity in policies and analysis of results.

SO1 Promote humane and personalised care and communication based on the biopsychosocial model.

- **OO1.** Define and implement the strategy to promote and maintain humane and personalised assistance.
- **OO2.** To promote the culture of humanity and the environment of spaces for patients and relatives.
- **OO3.** Optimise the care of the frail patient by means of a comprehensive approach.

SO2 Promote the participation and perspective of patients, families and associations in care processes and in research

- **OO1.** Design and implement a Plan for citizen participation and communication
- **OO2.** Design and implement the Individual Patient Experience (EXPi).
- **OO3.** Promoure la figura del pacient tipus "Patient like me".
- **OO4.** Design and implement shared decisions in the hospital.
- **OO5.** Incorporate the patient's vision in the definition of the value of care processes.
- **OO6.** Promote the participation of patients in Vall d'Hebron's research.

SO3 Incorporate the gender perspective and diversity in the Institution's policies and in the analysis of results.

- **OO1.** Implement the gender approach in the elaboration of plans, assistance activities and evaluation of results.
- **OO2.** Adapt the elaboration of plans, assistance activities and evaluation of results to the diversity of our population.

LE5. Terciarisme i territoris

To strengthen comprehensive health care at all stages of life, with a dual vision of tertiary and community hospital, consolidating leadership in high specialisation and promoting the continuity of the care process.

OE1 Expand the clinical processes related to tertiary care and high specialisation in all stages of life.

- **OO1.** Promote and consolidate tertiarism projects with other institutions

SO2 Strengthen leadership in national and international networks linked to the tertiary sector

- **OO1.** Strengthen and consolidate Vall d'Hebron as a leading hospital in accreditation of units in expert networks CSUR, ERN and XUEC.
- **OO2.** Facilitate and support professionals in the participation and maintenance of accreditations in the different expert networks.

SO3 Promote continuity of care on a territorial basis

- **OO1.** Improve coordination with primary care and other levels of care in the area of reference (acute care and primary care).

SO4 Improve the infant-adolescent-adult transition process

- **OO1.** Develop a model of transition and continuity of care that facilitates the transition from a system centred on children and families to a system oriented towards adults.

LE6. New challenges in teaching, research and innovation

To strengthen the leadership and recognition of teaching, research and innovation at all levels of the Hospital, incorporating best practices and coordination with all the agents involved.

SO1 To actively promote and recognise teaching at all levels, services and units, within the framework of the Campus Strategic Teaching Plan.

- **OO1.** To achieve excellence in accordance with the Teaching Quality Management Plan (PGQD).
- **OO2.** Facilitate tools and resources for the generation of knowledge and dissemination of scientific production.
- **OO3.** Strengthen links with the UAB and other teaching bodies.

SO2 To actively promote and recognise clinical research at all levels, services and units within the framework of the Campus Strategic Research Plan.

- **OO1.** Improve participation and recognition of clinical research activity at all levels of Vall d'Hebron University Hospital.
- **OO2.** Develop research projects and participate in networks in the field of health services research.

SO3 To actively promote and recognise innovation at all levels, services and units within the framework of the Strategic Innovation Plan of the Campus.

- **OO1.** Promote an innovative culture and support professionals in the management of the innovation process at CAMPUS Vall d'Hebron level.
- **OO2.** Strengthen the positioning and external visibility of Vall d'Hebron Hospital as a leading centre in projects for the management and promotion of healthcare innovation.
- **OO3.** Contribute to the development of a sustainable innovative ecosystem.
- **OO4.** Promote the transfer to the market of knowledge and innovation generated in the Campus environment.

LE7. Organisation, clinical management and quality

Promote a new model of clinical management based on areas of knowledge and intensity of care, promoting value-based care, continuous improvement of care processes and the promotion of a culture of safety.

OE1 Reorient the organisation towards a patient-centred care model of clinical management by areas of expertise and intensity of care.

- **OO1.** Promote the orientation towards an assistance model of management by areas of knowledge.
- **OO2.** Adapt the time/inferiority according to the assistance needs of the patients.

SO2 Improve the agility and efficiency of care in the assistance and support processes, identifying priorities and reducing low-value practices.

- **OO1.** Foster and promote the culture of care based on the value of improving care processes.
- **OO2.** Assert value in clinical practice in the surgical process.
- **OO3.** Assert value in clinical practice in the outpatient care process.
- **OO4.** Promote alternatives to conventional hospitalisation.

SO3 Promote the evaluation and continuous improvement of clinical practice, quality and patient safety.

- **OO1.** Strengthen the hospital's Quality Management System.
- **OO2.** Promote the deployment of the security model and the notification and management of incidents.
- **OO3.** Promote the evaluation and continuous improvement of the adequacy of clinical practice.
- **OO4.** Promote good clinical practices that guarantee the quality of care and patient safety.

LE8. Talent, development and well-being professional

Promote the competence development and continuous training of a ll professionals, advancing in a more participative leadership that encourages the participation of professionals in the institution's projects, the recognition of their work and contribution and the attraction and retention of talent.

SO1 Strengthen the talent, recognition and sense of relevance of hospital professionals

- **OO1.** Develop the Welcome Plan
- **OO2.** Implement the Professional Experience Plan.

SO2 Developing new initiatives to attract and retain professional talent

- **OO1.** To have the organisation's competency talent map available.
- **OO2.** Structure and deploy the hospital's knowledge management strategy.
- **OO3.** Encourage continuous learning, promoting and advising on the development of training actions driven by professionals (bottom-up).
- **OO4.** Streamline and personalise HR administrative procedures for professionals using IT tools and the intranet to improve organisational efficiency.

SO3 To advance in leadership styles that promote competence development, participation, teamwork and co-responsibility in the achievement of the objectives.

- **OO1.** Extend the resources for the development of the competencies of the Hospital's command and management.
- **OO2.** Incorporate advice to leaders.

SO4 Promote the safety, health and well-being of professionals

- **OO1.** Create a humane, safe and healthy working environment.
- **OO2.** Give impetus to the ICS Equality Plan within the hospital.

LE9. Technological, digital transformation and of infrastructures

Advance in the digital transformation and the adaptation of information systems, technologies and physical structure, in order to guarantee more efficient management and to respond to the needs of patients, families and hospital professionals

SO1 Guarantee the availability of effective, sustainable, safe and advanced technologies and equipment.

- **OO1.** Incorporate and guarantee the implementation of advanced equipment.
- **OO2.** Implementing technological renovation programmes and ways of renewal

SO2 Adapt and integrate ICTs and information systems to facilitate usability and decision making

- **OO1.** Consolidate the Institution's cybersecurity and data protection policies and infrastructures.
- **OO2.** Improve the usability, interoperability and transversality of data and ICTs.
- **OO3.** Deploy the Document Management System to support strategic processes.

SO3 Advancing in the transformation and digital culture of the organisation

- **OO1.** Deploy the strategy and culture of digital transformation.
- **OO2.** Adapt the appropriate infrastructures for the digital transformation.
- **OO3.** Promote the organisation of data and analytical systems.
- **OO4.** Deploy digital services that facilitate clinical management and improve the experience of patients and professionals.

SO4 Improve the adequacy of infrastructure, mobility and accessibility of spaces for patients, families and professionals.

- **OO1.** Promote future projects for the renovation of spaces.
- **OO2.** Promote the renovation of infrastructures and facilities.

8. Deployment and evaluation

Deployment and evaluation

The periodicity of evaluation and revision of the Plan is detailed below.

The strategic guidelines, strategic objectives and operational objectives will be valid for 5 years. The Action Plans will be valid for one year.

There will be 2 annual follow-ups (March and October) and an annual evaluation (December) during the life of the Plan.

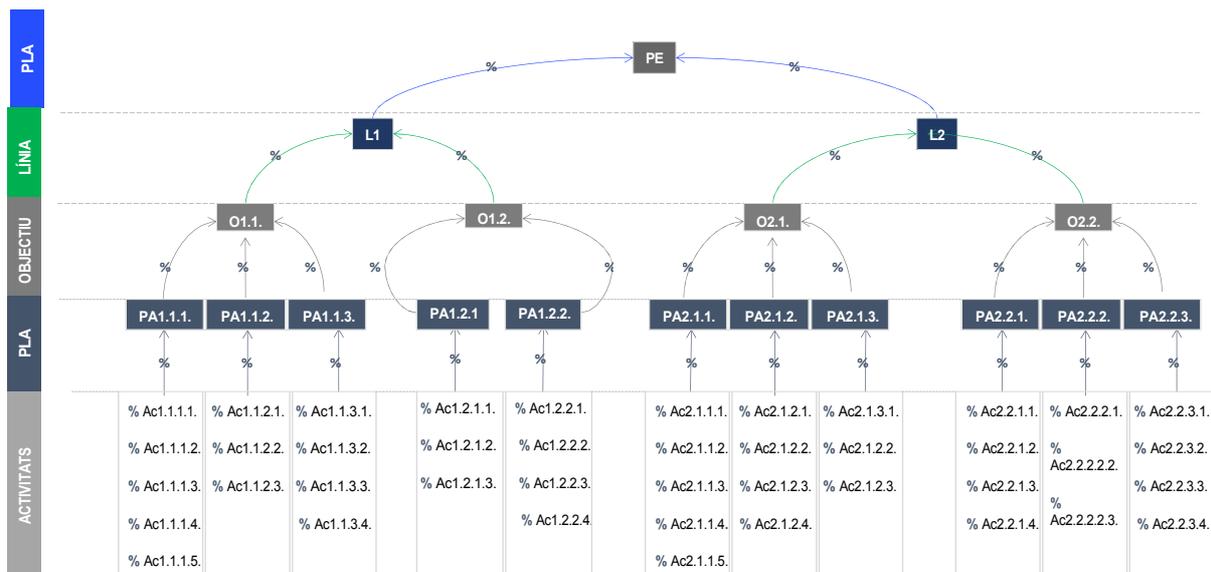
A structured review of the Strategic Plan 2021-2022 will be carried out in December 2023 to assess the suitability, if appropriate, of incorporating any modifications.

In December 2025, the final evaluation and completion of the Strategic Plan 2021- 2025 will be carried out.

Hierarchy of evaluation of the Strategic Plan

The Strategic Plan is structured into four levels (activities, action plan, operational objective, strategic objective, strategic line) in the form of a hierarchy. The final evaluation of the plan will be obtained by calculating the weighted assessment of all the activities that make it up (Figure 6).

Figure 6. Structure for assessing the degree of achievement of the Plan, lines, objectives and action plans



Eina d'avaluació: G-Plans

The registration, monitoring and evaluation of the Plan will be carried out through G-Plans (Figure 7), a strategic plan management programme developed by the ICS.

The programme makes it possible to record the content of the Plan at the defined levels (activities, action plan - operational objective, strategic objective and strategic line), enter the degree of achievement of each activity and evaluate the degree of achievement of each of the established hierarchy levels.

Figure 7. Eina corporate G-Plans



Àmbits disponibles

Gerència Territorial Camp de Tarragona
Gerència Territorial Camp de Tarragona (GIPSS)
Gerència Territorial Catalunya Central
Gerència Territorial Girona
Gerència Territorial Lleidà, Alt Pirineu i Aran
Gerència Territorial Metropolitana Nord
Gerència Territorial Metropolitana Sud
Gerència Territorial Terres de l'Ebre
Hospital Universitari Vall Hebron
Institut Català de la Salut
Primària Barcelona