

1 HAJDÚ-BIHAR:
• Berettyóújfalu
• Hencida • Komádi
• Magyarhomorog
• Mezőpeterd

2 BORSOD-ABAUJ-ZEMPLÉN:
• Borsodnádassd
• Arló
• Járdánháza
• Borsodszentgyörgy

3 HEVES:
• Heves
• Átány
• Kömlő
• Tiszanána

4 JÁSZ- NAGYHUN - SZOLNOK:
• Jászapáti
• Jászkisér
• Jászivány

MI RÉSZT VESZÜNK BENNE!

Model calculations for scaling-up

Norbert Kiss



Assumptions for the model calculation

Unit costs were calculated where possible

- Future payments should be based on per capita and fee-for-service financing (rather than input-based), complemented with P4P
- All other costs are calculated as a 20% flat rate of direct personnel costs

HR capacities have been streamlined

- Recommended amount of capacities are based on pilot experience

GP clusters will show a wide range of variety

- Local planning must take local needs and available competencies into account
- Model calculations have been prepared for the average (typical) case

Annual operating costs have been calculated for various scenarios

- Potential integration of further providers (e.g. dentists, pharmacists, home care, social care) have not been budgeted



Projected composition of GP clusters

Role	Capacity
Manager	1 GP
GP practices	10 GPs, with nurses and assistants
Health visitors' practices	7 health visitors (including school nurses)
Public health coordinator	1 FTE (full-time job)
Physiotherapist	1 FTE
Dietitian	0,5 FTE
Health psychologist	0,5 FTE
Screening team	As needed (app. 2-2,5 FTE, if health status assessment is carried out solely by the screening team)
Health mediators	As needed, according to local specialties (average financing would allow to employ app. 1,25-1,5 FTE per GP cluster)

Note: this composition applies to an "average" GP cluster. Actual clusters might be different (for example, the employment of health mediators might be concentrated in less developed regions).



Results of the model calculations

Number of GP clusters	14	25	50	100	300	650
Number of GP practices	138	246	493	985	2955	6403
Number of health visitor practices	102	181	363	725	2176	4715
Population covered ('000)	196	350	700	1 400	4 200	9 100
Population covered (% of total)	1,99%	3,56%	7,12%	14,24%	42,72%	92,57%
Operating costs (m HUF / year)	791	1 413	2 826	5 651	16 954	36 734

Changes compared to the baseline scenario	Additional operating cost*
67% increase in GP per capita payment for participation (100 HUF / month / registered citizen)	4 368
Dietitian: 1 FTE (instead of 0,5 FTE)	1 605
Health psychologist: 1 FTE (instead of 0,5 FTE)	1 605
Physiotherapist: 1,5 FTE (instead of 1 FTE)	1 391
Double capacity for health mediators	1 939
Total	10 908

* Million HUF per year, calculated for the 650 GP cluster scenario.