

CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES
FY 2015

DEPARTMENT:**CORPORATION: PHILIPPINE HEART CENTER****I. CORPORATE PROFILE**

- A. Brief Statement of Corporate Objectives
- B. Corporate Priorities for the Budget Year
- C. Major Programs and Projects
- D. Linkages of Corporate Priorities/Programs/Projects with the Five Key Result Areas (KRAs), National/Sectoral Development Plan, The Medium-Term Philippine Development Plan (MTPDP), Agenda of the Administration and National Policy Pronouncements.

II. CORPORATE PERFORMANCE MEASURES**PART A. PHYSICAL PERFORMANCE**

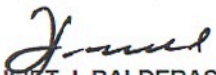
MFOs / Pis	P/A/P Code Component Activity / Statement	KRA	2014 Actual				2015 Target			
			NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL
A. Operations	OPERATIONS	Poverty Reduction and Empowerment of the Poor and the Vulnerable								0.0%
MFO 1 Health Care Services										
1.1 Better Health Outcomes										
1.1.1 % of patients discharged as improved			94.5%			94.5%	95.0%			95.0%
1.1.2 Healthcare Associated Infection Rate (HCAI)			2.1%			2.1%	2.1%			2.1%
1.1.3 Overall Mortality Rate – Cardiac Surgery			2.6%			2.6%	2.5%			2.5%
1.2 Responsive Health System										
1.2.1 Client Satisfaction Rating			88.8%			88.8%	92.0%			92.0%
1.2.2 Percentage of triage patients with Emergency Severity Index (ESI)										
> or = 3: Attended at ER within 30 minutes.			96.5%			96.5%	95.0%			95.0%
> or = 3: Disposed within 3 hours.			91.6%			91.6%	93.0%			93.0%
1.2.3 % of Quantified Free Services			13.5%			13.5%	15.0%			15.0%
1.3 High degree of access to Public utilization										
1.3.1 Occupancy Rate					75.7%	75.7%			80.0%	80.0%
1.3.2 Average length of Stay					7.1	7.1			6.7	6.7
1.3.3 % Increase in volume of Laboratory Out patient tests					13.4%	13.4%			10.0%	10.0%
1.3.4 Increase in number of new patients					33.6%	33.6%			10.0%	10.0%
1.4 - Ensure Availability and Accessibility of Appropriate Therapies										
1.4.1 Percentage of Filled prescriptions					99.0%	99.0%			99.0%	99.0%
1.5 Set standards for patient care										
1.5.1 Number of clinical pathways implemented					9	9			11	11


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MFO 2 Training and Research	OPERATIONS	Poverty Reduction and Empowerment of the Poor and the Vulnerable								
2.1 Produce Relevant and Quality Researches										
2.1.1 Number of researches published and/or presented					80.0%	80.0%			85.0%	85.0%
MFO 3 Public Information & Community Outreach Programs										
3.1 Number of Conferences through telehealth					none				1	1
MFO 4 Effective Corporate Practices and Financial Governance										
4.1 Equitable health care Financing										
4.1.1 % of Philhealth Reimbursements					14.5%	14.5%			16.0%	16.0%
4.2 Optimize Standard Staffing Pattern										
4.2.1 % of Hospital Compliance to Standard Staffing Pattern					123.0%	123.0%			90.0%	90.0%
4.2.2 % of satisfied employees in Satisfaction survey					86.7%	86.7%			90.0%	90.0%
4.3 Continuously modernize Equipment and Health Facilities										
4.3.1 % of facilities built or modernized according to hospital plan					85.0%	85.0%			90.0%	90.0%
4.4 Promote best Practices in hospital financial Management										
4.4.1 % Increase in Gross Hospital Revenue					9.2%	9.2%			10.0%	10.0%
4.4.2 % Increase of Additional Funds from all Government Sources					32.8%	32.8%			10.0%	10.0%

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B. General Administration and Support Services (GASS) B.1 Promote Institutional Culture of trust and Accountability B.1.1 % of Employees Attendance in Values Formation and Good Governance	GASS	Poverty Reduction			97.4%	97.4%			98.0%	98.0%
C. Support to Operations (STO) Widens Accessibility and Competitiveness C.1 Strengthen Core competencies and boost image C.1.1 Number of Hospital Awards per year C.1.1 % of staff certified for AHA Basic & Advance Life support	STO	and Empowerment of the Poor and the Vulnerable			2 58.0%	2 58.0%			2 70.0%	2 70.0%
C.2 Strengthen Linkages with stakeholders C.2.1 Number of MOA'S between PHC and other Organizations					3	3			5	5
C.3 Institutionalize knowledge on hospital C.3.1 % Functionality of hospital Information System					96.1%	96.1%			98.0%	98.0%

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