## CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES FY 2016

EPARTMENT: DEPARTMENT OF HEALTH ORPORATION: PHILIPPINE HEART CENTER 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.

## CORPORATE PERFORMANCE MEASURES

## ART A. PHYSICAL PERFORMANCE

		PIA/P Code		2015									2016					
	Pis	Component	KRA		Targ	ets			Actual			Targets						
MFOs		Activity		NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL			
Operations		OPERATIONS	Poverty															
O 1 Health Care Services			Reduction															
Better Health Outcomes	% of patients discharged as improved		and	95.0%			95.0%	93.0%			93.0%	95.0%			95.09			
	Healthcare Associated Infection Rate (HCAI)		Empowerment	< 3%			< 3%	1.0%			1.0%	3.0%			3.09			
	Overall Mortality Rate - Cardiac Surgery		of the Poor	< 5%			< 5%	2.7%			2.7%	< 5%			< 59			
			and the Vulnerable															
Responsive Health System	Client Satisfaction Rating			92.0%			92.0%	97.2%			97.2%	92.0%			92.09			
	Percentage of triage patients with Emergency																	
	Severity Index (ESI) greater than or			1														
	equal to 3: attended within 30 minutes									i								
	after registration at ER			95.0%			95.0%	97.8%			97.8%	95.0%			95.09			
	Percentage of ER patients disposed in 3 hours			93.0%			93.0%	96.7%			96.7%	93.0%			93.0%			
	% of Quantified Free Services			13.5%			13.5%	13.7%			13.7%	20.0%			20.09			
High degree of access to	Occupancy Rate					80.0%	80.0%			78.3%	78.3%			85.0%	85.0%			
Public Utilization	Average length of Stay					6.7	6.7			6.4 days	6.4 days			7 days	7 days			
	% Increase in volume of Laboratory Out patien	t tests				10.0%	10.0%			25.5%	26.5%			15.0%	15.09			
	Increase in number of new patients					20,000	20,000			36,623	36,623			35,000	35,000			
Ensure Availability and	Percentage of Unfilled prescriptions										1			5.0%	5.09			
Accessibility of Appropriate																		
Therapies	,																	

			P/A/P Code					2016								
	MFOs		Component			ets			Actual				Tar			
		Pis	Activity	KRA	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTA
	Set standards for patient care	Number of Patient Falls											4		12	
	Sustain Continuing Quality	Number of New Quality Improvement														
	Improvement	projects implemented by hospital													10	
MFO 2	Training and Research		OPERATIONS	Poverty												
	Produce Relevant and	Number of researches published and/or presented		Reduction			85.0%	85.0%			78.8%	78.8%			85.0%	85.
	Quality Researches			and											1	
				Empowerment												
MFO 3	Public Information &	Number of training courses organized		of the Poor			0000								-	
	Community Outreach	by the hospital per year		and the	to a second					7					10	
	Programs	( Standard DOH Target - 1 per Department)		Vulnerable	10.50	20 10										
MFO 4	Effective Corporate Practices and Fina	ncial Governance														
	Equitable Health Care	% of Phil health Reimbursements					16%	16.0%			16.1%	16.1%			20.0%	20.
	Financing	% No Balance Billing													75.0%	75.
		Phil Health Utilization rate									,			,	87.0%	87.
	Promote best Practices in	% Increase in Gross Hospital Revenue					10.0%	10.0%			9.4%	9.4%			10.0%	10.
	hospital financial	% Increase of Additional Funds from all														
	Management	Government Sources					10.0%	10.0%			27.2%	27.2%			10.0%	10.
B. Gen	eral Administration and Support Services	(GASS)	GASS													
	Promote Institutional	% of Employees Attendance in Values - comercing			- Assess	1. *1 * 1			2 02 11				1.			2
-	Culture of trust and	Formation and Good Governance					98.0%	98.0%			97.0%	97.0%			98.0%	98.
	and accountability															
C Sur	pport to Operations (STO)		STO	Poverty							-					İ
	dens Accessibility and Competitiveness		310	Reduction												
	delia novesability and competitiveness															
	Strengthen Core competencies	Number of Hospital Awards per year		and												
		Number of Hospital Awards per year		Empowerment			2	2			4	4			2	
	and boost image			and the												
				Vulnérable	1		7									
													1			

		P/A/P Code	1	2015								2016			
		Component		Targets				Actual				Targets			
MFOs	Pis	Activity	KRA	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL
Strengthen Linkages with	Number of Networking Programs with Other Facilities													12	17
Stakeholders	(Standard DOH Target-1 per Department)														
	Number of ongoing patient engagement projects													10	10
	for stakeholders														
	( Standard DOH Target - 1 per Department)														

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