

CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES

FY 2017

DEPARTMENT: DEPARTMENT OF HEALTH
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

MFCs	Pis	P/A/P Code Component Activity	KRA	2015				2016				2017							
				Targets		Actual		Actual		Targets									
				NG Support	Borrowings	Corp. Funds	TOTAL	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																
MFO 1 Health Care Services																			
Better Health Outcomes	% of patients discharged as improved			95.0%		95.0%	93.0%		93.0%	94.34%		94.34%	95.0%		95.0%				95.0%
	Healthcare Associated Infection Rate (HCAI)			< 3%		< 3%	1.0%		1.0%	1.4%		1.40%	3.0%		3.0%				2.0%
	Overall Mortality Rate -- Cardiac Surgery			< 5%		< 5%	2.7%		2.7%	3.56%		3.56%	3.0%		3.0%				3.0%
Responsive Health System	Client Satisfaction Rating			92.0%		92.0%	97.2%		97.2%	97.5%		97.5%	97.0%		97.0%				97.0%
	Percentage of triage patients with Emergency Severity Index (ESI) greater than or equal to 3: attended within 30 minutes after registration at ER			95.0%		95.0%	97.8%		97.8%	100.0%		100.0%	95.0%		95.0%				95.0%
	Percentage of ER patients disposed in 3 hours			93.0%		93.0%	96.7%		96.7%	90.1%		90.1%	93.0%		93.0%				93.0%
	% of Quantified Free Services			13.5%		13.5%	13.7%		13.7%	20.6%		20.6%	25.0%		25.0%				25.0%
High degree of access to Public Utilization	Occupancy Rate					80.0%	80.0%			78.3%		78.3%	80.0%		80.0%				80.0%
	Average length of Stay					6.7	6.7			6.4 days		6.4 days	7 days		7 days				7 days
	% Increase in volume of Laboratory Out patient tests					10.0%	10.0%			26.5%		26.5%	20.0%		20.0%				20.0%
	Increase in number of new patients					20,000	20,000			36,623		36,623	35,000		35,000				35,000
Ensure Availability and Accessibility of Appropriate Therapies	Percentage of Unfilled prescriptions												3.2%		3.2%				3.0%

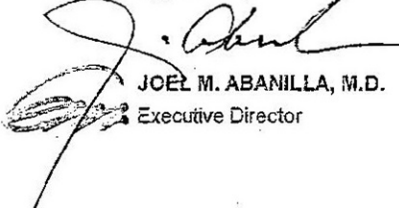
MFOs	KRA	PIA/P Code Component	Activity	2015				2016				2017						
				Targets		Actual		Actual		Targets								
				NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL			
			Set standards for patient care									13	13			10	10	
			Sustain Continuing Quality Improvement									21	21			15	15	
MFO 2	Poverty Reduction and Empowerment of the Poor and the Vulnerable	OPERATIONS	Training and Research															
			Produce Relevant and Quality Researches			85.0%	85.0%			73.8%	73.8%			169.7%	169.7%		37.0%	37.0%
MFO 3			Public Information & Community Outreach Programs											138	138		20	20
MFO 4			Effective Corporate Practices and Financial Governance															
			Equitable Health Care Financing			16%	16.0%			16.1%	16.1%			10.3%	10.3%		20.0%	20.0%
			Promote best Practices in hospital financial Management			10.0%	10.0%			9.4%	9.4%			21.5%	21.5%		12.0%	12.0%
						10.0%	10.0%			27.2%	27.2%			6.2%	6.2%		15.0%	15.0%
B.		GASS	General Administration and Support Services (GASS)															
			Promote Institutional Culture of trust and accountability			98.0%	98.0%			97.0%	97.0%			141.5%	141.5%		98.0%	98.0%
C.		STO	Support to Operations (STO)															
			Widens Accessibility and Competitiveness															
			Strengthen Core competencies and boost image			2	2			4	4			2	2		2	2

MFOs	Pis	PIA/P Code Component Activity	KRA	2015				2016				2017					
				Targets		Actual		Actual		Targets							
				NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL		
Strengthen Linkages with Stakeholders	Number of Networking Programs with Other Facilities (Standard DCH Target – 1 per Department)										30	30				35	35
	Number of ongoing patient engagement projects for stakeholders (Standard DCH Target - 1 per Department)										27	27				30	30

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