

**CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES
CY 2020**

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 National/Sectoral Development Plan, The Medium-Term Philippine Development Plan (MTPDP) and National Policy Pronouncement.

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE

Program/Performance Indicator Description	Organizational Outcome to which the Program contributes	Baseline Information 2018	2019								2020				
			Targets				Actual				Targets				
			NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	
MFO 1															
Health Care Services	Access to quality and affordable cardiovascular services assured														
Better Health Outcomes															
Outcome Indicators															
Net Mortality rate		4.48%	5.00%		5.00%	4.60%		4.60%	4.32%		4.32%				
Treatment success rate		94.02%	95.00%		95.00%	95.42%		95.42%	95.68%		95.68%				
Output Indicators															
Hospital Acquired Infection rate		1.10%	2.00%		2.00%	0.64%		0.64%	1.50%		1.50%				
Percentage of indigents assisted to total patient serviced		73.63%	70.00%		70.00%	76.00%		76.00%	75.00%		75.00%				
Triage response rate	100.00%	100.00%		100.00%	100.00%		100.00%	100.00%		100.00%					
% of ER Patients Disposed w/n 2 hrs	-			93.00%	93.00%		96.36%	96.36%				95.00%	95.00%		

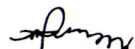
Program/Performance Indicator Description	Organizational Outcome to which the Program contributes	Baseline Information 2018	2019								2020			
			Targets				Actual				Targets			
			NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL
Responsive Health System	Access to quality and affordable cardiovascular services assured													
Client Satisfaction Rating with Very Satisfactory rating		55.40%			60.00%	60.00%			57.90%	57.90%			60.00%	60.00%
% of Quantified Free Services		24.20%			25.00%	25.00%			28.40%	28.40%			25.00%	25.00%
% of No Balance Billing with Zero Co-payment		90.60%			94.00%	94.00%			92.20%	92.20%			94.00%	94.00%
Provide reliable patient care using multi-disciplinary best practice standards.														
Number of cardiovascular procedures with health outcomes at par or better than global benchmarks		14			8	8			16	16			17	17
Compliance rate to Clinical Pathways of targeted diseases		63.50%			70.00%	70.00%			57.30%	57.30%			60.00%	60.00%
Public Utilization														
Occupancy rate		81.70%			82.00%	82.00%			80.39%	80.39%			82.00%	82.00%
Average length of Stay		8.22 days			10 days	10 days			8.36 days	8.36 days			<10 days	<10 days
MFO 2														
Prioritize research on prevention of RHD and CAD/HD Therapies														
% of preventive research over total research outputs or presented	22.90%			10.00%	10.00%			5.14%	5.14%			10.00%	10.00%	
Number of research outputs completed for policies on prevention And benchmark procedures				4	4			9	9			11	11	
Number of research over total research outputs or presented	141.40%			90.00%	90.00%			123.20%	123.20%			90.00%	90.00%	


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MFO 3 Strengthen linkages with stakeholders and policymakers for policy	Access to quality and affordable cardiovascular services assured													
Numbers of independent Regional Heart Center		-		2	2			3	3			5	5	
MFO 4 Promote Equitable Health Care Financing														
% of Phil health Reimbursements		12.40%			20.00%	20.00%			5.80%	5.80%			20.00%	20.00%
% of Returned-to Hospital Philhealth Claims		-			<8%	<8%			34.20%	34.20%			8	8
Build a culture of prudent and efficient Fund management														
% Increase in Gross Hospital Revenue		14.90%			12.00%	12.00%			10.90%	10.90%			12.00%	12.00%
% of PHC units w/ budget utilization rate of at least 90% based on zero budgeting		15.40%			90.00%	90.00%			16.67%	16.67%			100.00%	100.00%
Budget Utilization rate		95.24%			100.00%	100.00%			97.15%	97.15%			100.00%	100.00%
B. General Administration and Support Services (GASS) Encourage people Empowerment and Competency Enhancement														
Percentage increase in employment satisfaction survey	-			90.00%	90.00%			93.10%	93.10%			93.00%	93.00%	
C. Support to Operations (STO) Widens Accessibility and Competitiveness														
Number of functional Regional Heart Centers established	8			2	2			5	5			7	7	
Number of Hospital Awards per year	10			3	3			4	4			5	5	

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Upgrade hospital facilities & IT solutions for positive practice environment and stakeholders' satisfaction															
Percentage of infrastructure projects Completed as scheduled		-			95.00%	95.00%				142.30%	142.30%			95.00%	95.00%
Number of new IT systems utilized by end-users		-			10	10				43	43			15	15

Prepared by:

Approved by:


MARITES R. PEREZ
 Acting Chief Administrative Officer – Budget Division


JOEL M. ABANILLA, M.D.
 Executive Director

Note: Data Source – Medical Records/Office of Strategy Management (Corporate Planning)