



Philippine Heart Center
Balanced Scorecard
2014 YEAREND REPORT

January-December 2014



PHC

Pathway Towards Healthy
Happy Hearts
2012-2021

VISION :

The Philippine Heart Center is the leader in upholding the highest standards of cardiovascular care, a self reliant institution responsive to the health needs of the Filipino people.

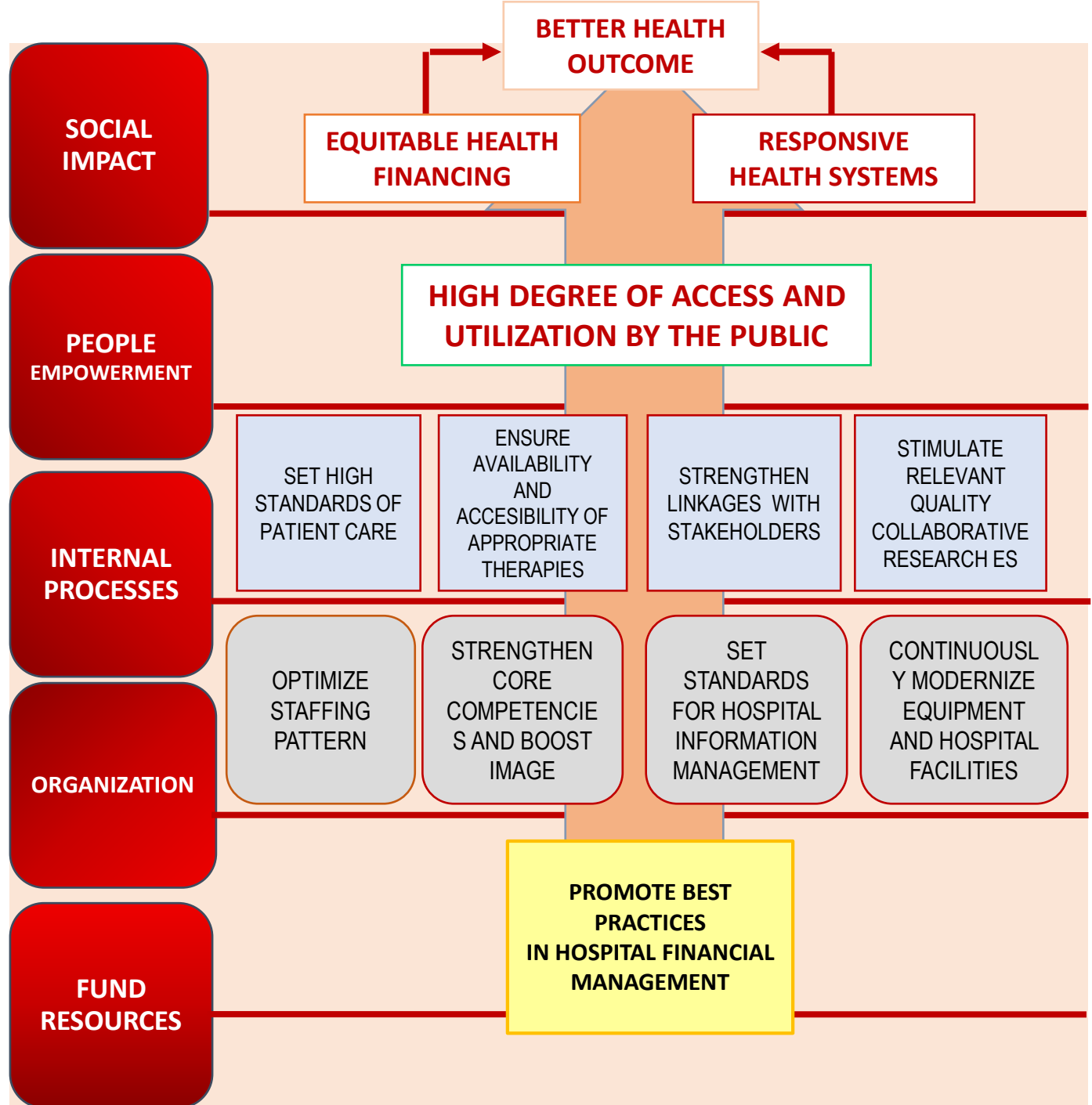
MISSION :

Driven by our shared desire to improve the health status of the Filipino people,

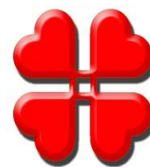
we, the Philippine Heart Center shall provide comprehensive cardiovascular care, enhanced by education and research that is accessible to all.

CORE VALUES:



- Patient – Focused Care
- Compassion
- Integrity
- Respect
- Excellence



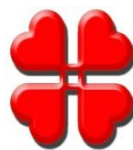
Perspective : Social Impact



PHILIPPINE HEART CENTER
Balanced Score Card 2012- 2016
Year 2014

#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
A	Better Health Outcomes	1	% discharged as Improved	93%	<u>90%</u> 93.4%	<u>93%</u> 94.15	<u>93%</u> 94.5%	101.6
		2	Healthcare Associated Infection Rate (HCAI) 	2.84%	<u>2.5%</u> 2.46%	<u>2.3%</u> 2.08	<u>2.3%</u> 2.07	215%
		3	Overall Mortality Rate Cardiac Surgery 	3.6%	<u>3.5%</u> 4.03	<u>3.0%</u> 2.93%	<u>3.0%</u> 2.6%	180%
B	Equitable Health Care Financing	4	% of Philhealth Reimbursements	4.8%	<u>10%</u> 6.4%	<u>10%</u> 8%	<u>10%</u> 14.5%	145%
		5	% Quantified Free Service	2%	<u>10%</u> 4%*	<u>10%</u> 10.2%	<u>10%</u> 13.5%	135%
C	Responsive Health Systems	6	Client Satisfaction Rating	84.9%	<u>85%</u> 87.2%	<u>90%</u> 89.3%	<u>92%</u> 88.82	96.5%
		7	Number ER patients disposed within 4 hours	No Data	<u>80%</u> 49.99%	<u>80%</u> 79.2%	<u>85%</u> 91.59	107.8%

Perspective : Social Impact



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

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				2011	2012	2013	2014	
A	Better Health Outcomes	1	% discharged as Improved	93%	<u>90%</u> 93.4%	<u>93%</u> 94.15	<u>93%</u> 94.5%	101.6 %

BSC MEASURE 1 : % DISCHARGED AS IMPROVED : SOURCE OF DATA : MEDICAL RECORDS

	NO. OF PATIENTS	
A. Diagnosis only	1,597	
B. Discharged Improved	10,764	
C. Recovered	528	
D. TOTAL DISCHARGES	14,182	Mean = 1,181/ month
MORTALITY	786	Total Mortality Rate : 5.54%

**2015
TARGET
95%**

% Discharged as Improved :

$$100 - \text{Total Mortality Rate (5.54 \%)} = 94.46\%$$

Perspective : Social Impact


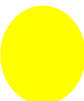
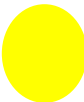


PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
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**2015
TARGET
95%**

#	Objectives	#	Measures	Baselin e	Targets			2014 % Acc
				2011	2012	2013	2014	
A	Better Health Outcomes	1	% discharged as Improved	93%	<u>90%</u> 93.4%	<u>93%</u> 94.15	<u>93%</u> 94.5%	101.6 %

BSC MEASURE 1 : % PATIENTS DISCHARGED AS IMPROVED : 3 SCOREBOARDS

SCOREBOARDS	TARGET	ACTUAL	%ACC
Division of Clinical Cardiology	3%	2.84%	 188%
Division of Pedia Clinical And Critical Care	2.8%	3.2 %	 81.8%
DEPARTMENT OF CLINICAL AREAS (NURSING)	6 Medical Errors	8 medical errors (0.01%)	 33%

Perspective : Social Impact

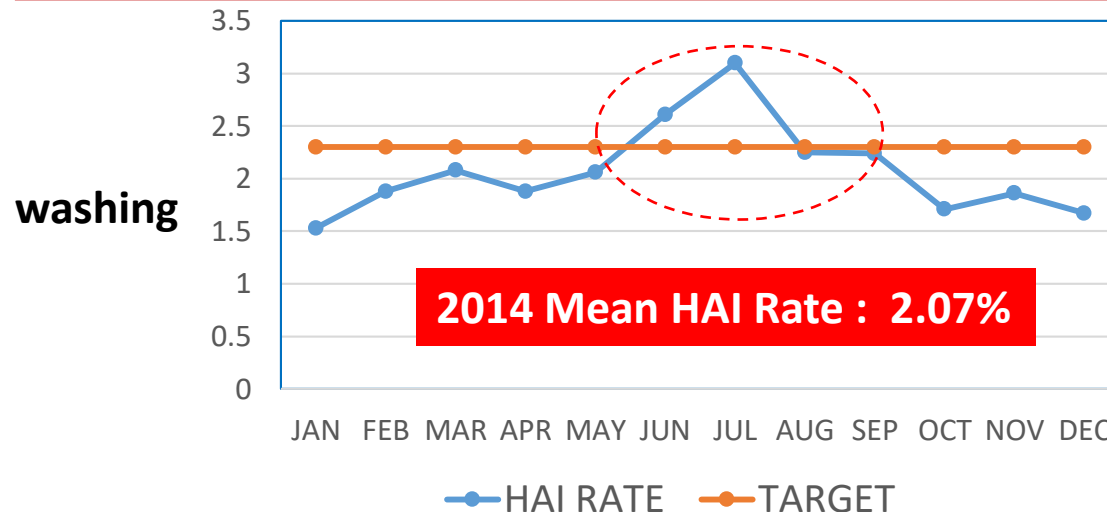


PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

2015
TARGET
2.1%

#	Objectives	#	Measures	Baseline	Targets				2014 % Acc
				2011	2012	2013	2014		
A	Better Health Outcomes	2	Healthcare Associated Infection Rate (HCAI)	2.84%	<u>2.5%</u> 2.46%	<u>2.3%</u> 2.08	<u>2.3%</u> 2.07	215%	

BSC MEASURE 2 : HCA INFECTION RATE: SOURCE OF DATA : HOSP INFECTIOUS COMM

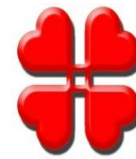


LEAD MEASURE:
Compliance to Hand

TARGET : 75%
ACTUAL : 75.5% SATISFACTORY

MD = 58.24%
RN = 81.47%

Perspective : Social Impact

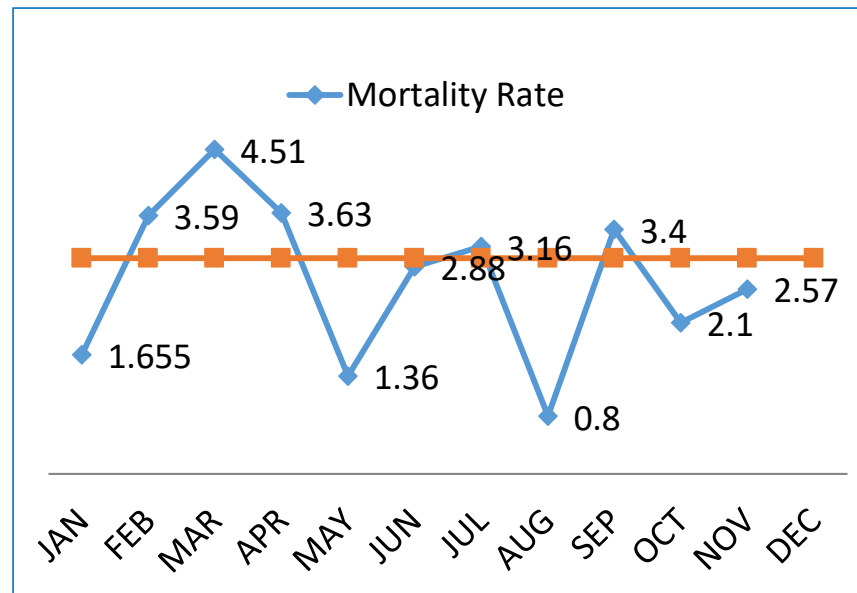


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#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
A	Better Health Outcomes	3	Overall Mortality Rate Cardiac Surgery	3.6%	3.5% 4.03	3.0% 2.93%	3.0% 2.6%	180%

BSC MEASURE 3 : OVERALL SURGICAL MORTALITY RATE : SOURCE OF DATA : DEPT OF TCVS & A

2014 Mortality Rate Cardiac Surgery: 2.6%



Perspective : Social Impact



PHILIPPINE HEART CENTER
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#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
A	Better Health Outcomes	3	Overall Mortality Rate Cardiac Surgery	3.6%	3.5% 4.03	3.0% 2.93%	3.0% 2.6%	180%

BSC MEASURE 3 : OVERALL SURGICAL MORTALITY RATE : SOURCE OF DATA : DEPT OF TCVS & A

SCOREBOARDS	TARGET	ACTUAL	%ACC
Division of Adult CV Surgery	3.0%	2.96	● 108.0%
Division of Pedia CV Surgery	4.5%	3.9%	● 200%
Division of Vascular Surgery	Ruptured AAA 25%/ Thoracic A Ds 5%	14.68% (169%) 7.14% (57.2%)	● 113.2%
Division of CV Anaesthesia	10% Perioperative Morbidity	6.7%	● 206%

2015 TARGET 2.7%

Perspective : Social Impact



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#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
B	Equitable Health Care Financing	4	% of Philhealth Reimbursements	4.8%	<u>10%</u> 6.4%	<u>10%</u> 8%	<u>10%</u> 14.5%	150%

BSC MEASURE 4 : % PHILHEALTH REIMBURSEMENTS: SOURCE OF DATA : ACCOUNTING

% To GROSS INCOME= Total Philhealth reimbursed/ Gross income

**2015
TARGET
25%**

			INC		% to GROSS
% of Philhealth Reimbursements	2014 377,870,361.08	2013 198,447,029.8	179.4M	90.4% Increase	14.5%

CABG 93.5M (61.4)	TOF 32.9M	VSD 25.75M	TOTAL 152.16M (40%)
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Perspective : Social Impact



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#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
B	Equitable Health Care Financing	5	% Quantified Free Service	2%	10% 4%*	10% 10.2%	10% 13.5%	127%

BSC MEASURE 5 : % QUANTIFIED FREE SERVICE : SOURCE OF DATA : ACCOUNTING

% To GROSS INCOME= Total QFS Spent / Gross income

	INC		% To GROSS		
% of Quantified Free Service	2014 351,669,364.3	2013 268,320,427.2	83.35M	31.1% Increase	13.5%
GOVT SUBSIDY	185M	185 M			
QFS (PHC)	166.67 M (covered by addtl subsidy for patients)	83.3M			

2015
TARGET
15%

Perspective : Social Impact



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BSC MEASURE 5 : % QUANTIFIED FREE SERVICE : SOURCE OF DATA : ACCOUNTING

% To GROSS INCOME= Total QFS Spent / Gross Income

**2015
TARGET
15%**

SUMMARY OF UTILIZATION SURGERY CASES (ADULT AND PEDIA)					
SOCIAL SERVICE PATIENTS	TOTAL HOSPITAL BILL	PATIENT SHARE	DONATION	OUT SOURCED FUNDS	QFS
496	242.1 M	95.54	25.8M	69.8M	146.56M
		39.5%	10.7%	28.8%	60.5%

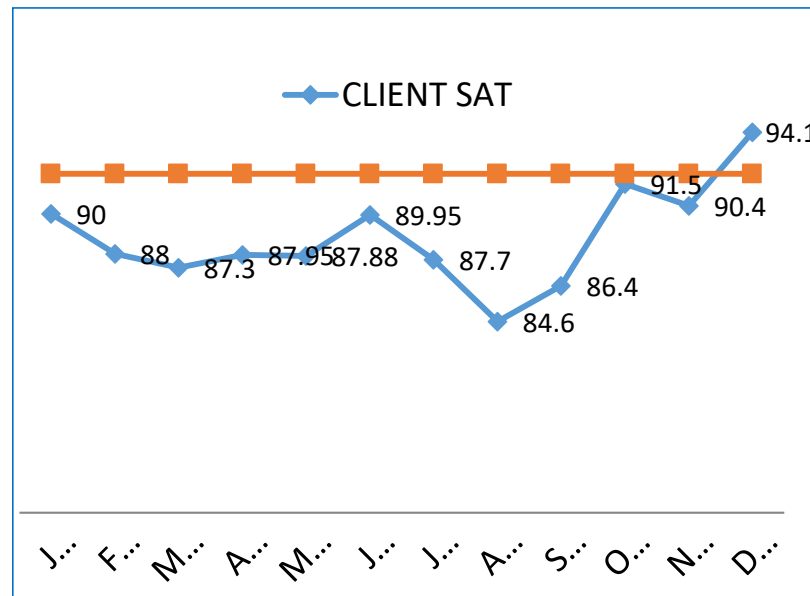
Perspective : Social Impact



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#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
C	Responsive Health Systems	6	Client Satisfaction Rating	84.9%	85% 87.2%	90% 89.3%	92% 88.82	96.5%

BSC MEASURE 6 : % CLIENT SATISFACTION RATING : SOURCE OF DATA : MSO- QA



2015 TARGET
94%

2014 Mean Patient Satisfaction Rate : 88.82 %

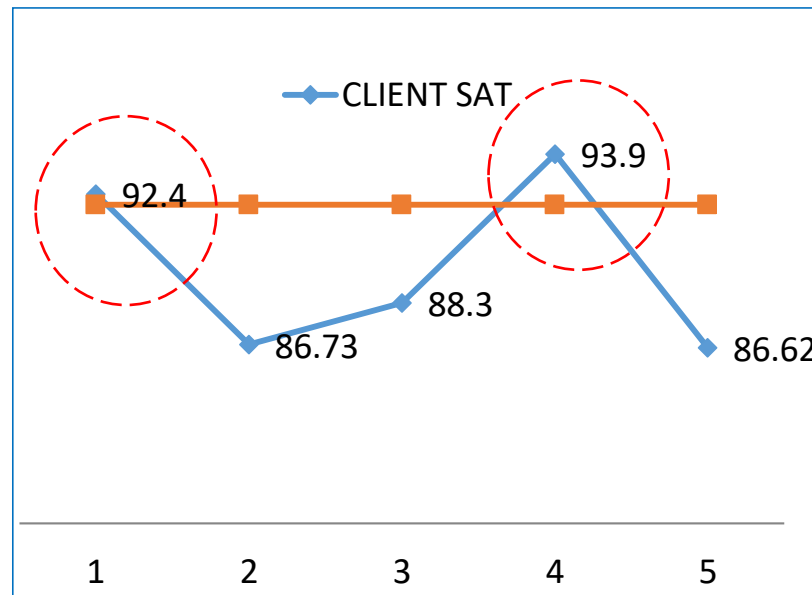
Perspective : Social Impact



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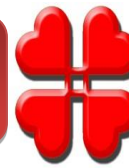
BSC MEASURE 6 : % CLIENT SATISFACTION RATING : SOURCE OF DATA : MSO- QA



**2015
TARGET
94%**

- 1- PERSONNEL
Security/ SS staff/ Nursing Aides
- 2-PERSONNEL ADMIN
Admitting –Billing Cashier
Dietary-Pharmacy- Med Records
- 3-PERSONNEL
Laboratory staff/ Med Techs/
Housekeeping/ Maintenance
- 4- PERSONNEL
MDs/ Nurses
- 5- FACILITIES

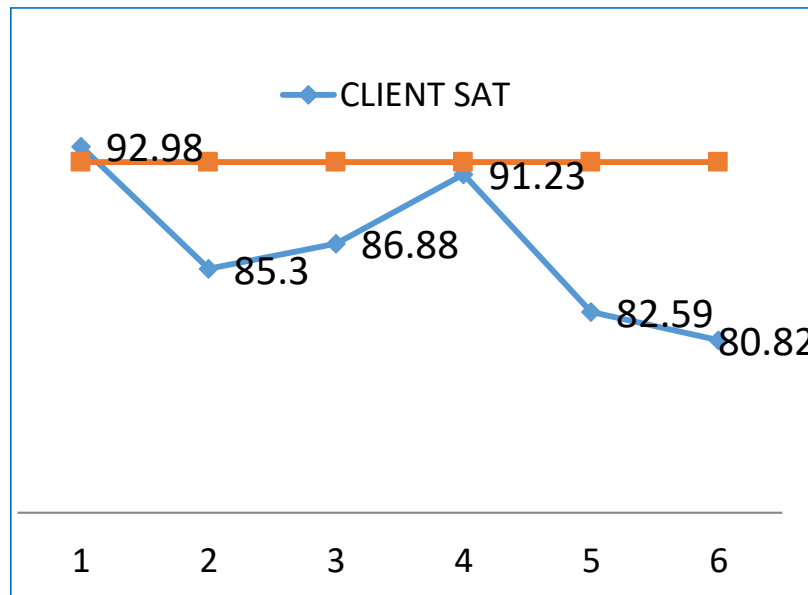
Perspective : Social Impact



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#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
C	Responsive Health Systems	6	Client Satisfaction Rating	84.9%	85%	90%	92%	96.5%
			Number ER patients					

BSC MEASURE 6 : % CLIENT SATISFACTION RATING : PERSONNEL 2



1- ADMITTING STAFF

2- BILLING STAFF

3- CASHIERS

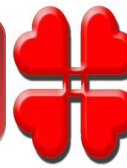
4- DIETARY STAFF

5- **PHARMACY STAFF**

6- **MEDICAL RECORDS**

**2015
TARGET
94%**

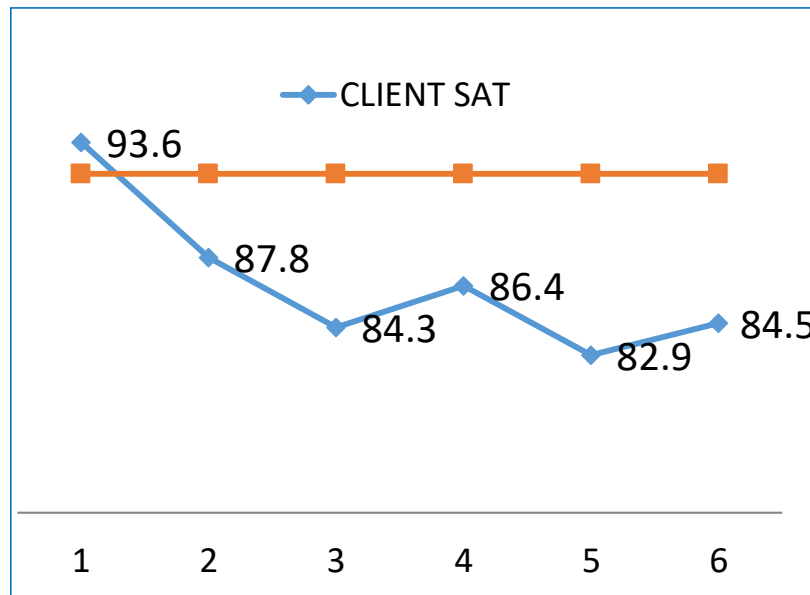
Perspective : Social Impact



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#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
C	Responsive Health Systems	6	Client Satisfaction Rating	84.9%	85% 87.2%	90% 89.3%	92% 88.82	96.5%

BSC MEASURE 6 : % CLIENT SATISFACTION RATING : FACILITIES



1- PATIENT'S ROOMS

2- WAITING AREAS

3- **PUBLIC RESTROOMS**

4- DIAGNOSTIC UNITS

5- **CAFETERIA**

6- **FOOD OUTLETS**

**2015
TARGET
94%**

Perspective : Social Impact

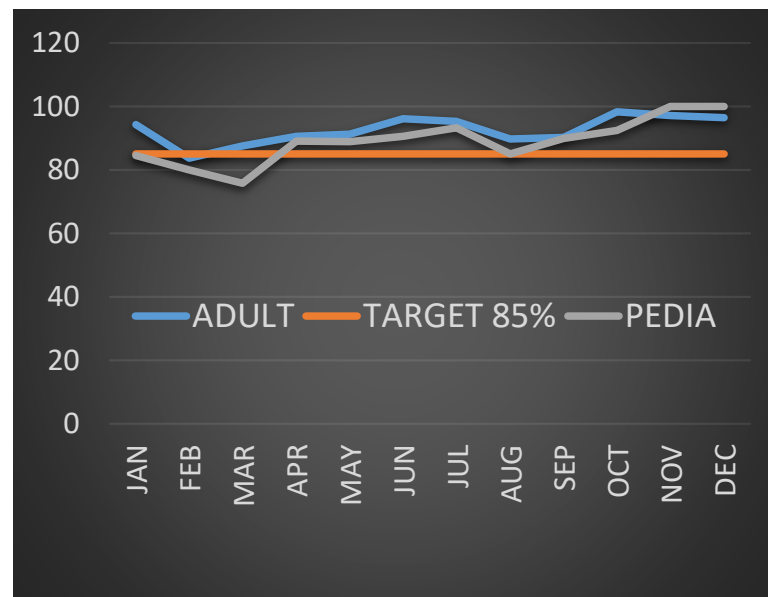
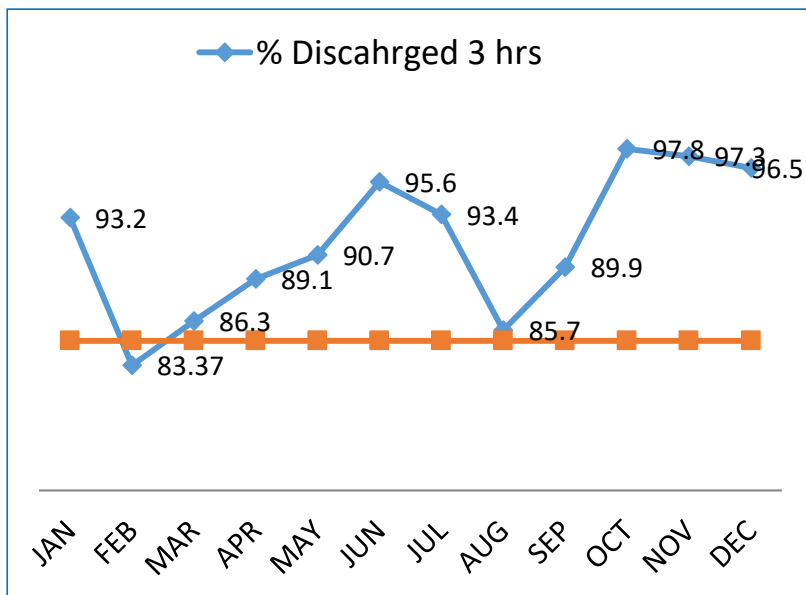


PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

**2015
TARGET
90%**

#	Objectives	#	Measures	Baseline	Targets			
				2011	2012	2013	2014	2014 % Acc
C	Responsive Health Systems	7	Number ER patients disposed within 4 hours	No Data	80% 49.99%	80% 79.2%	85% 91.59	107.8

BSC MEASURE 7 : % OF ER PATIENTS DISCHARGED in 4 HOURS : SOURCE OF DATA : DAEC- ER





2014 Mean ER Discharged in 4 hrs: 91.6%

Perspective : Social Impact



PHILIPPINE HEART CENTER
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Year 2014




#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
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		2	Healthcare Associated Infection Rate (HCAI) 	2.84%	<u>2.5%</u> 2.46%	<u>2.3%</u> 2.08	<u>2.3%</u> 2.07	215%
		3	Overall Mortality Rate Cardiac Surgery 	3.6%	<u>3.5%</u> 4.03	<u>3.0%</u> 2.93%	<u>3.0%</u> 2.6%	180%
B	Equitable Health Care Financing	4	% of Philhealth Reimbursements	4.8%	<u>10%</u> 6.4%	<u>10%</u> 8%	<u>10%</u> 14.5%	145%
		5	% Quantified Free Service	2%	<u>10%</u> 4%*	<u>10%</u> 10.2%	<u>10%</u> 13.5%	135%
C	Responsive Health Systems	6	Client Satisfaction Rating	84.9%	<u>85%</u> 87.2%	<u>90%</u> 89.3%	<u>92%</u> 88.82	96.5%
		7	Number ER patients disposed within 4 hours	No Data	<u>80%</u> 49.99%	<u>80%</u> 79.2%	<u>85%</u> 91.59	107.8

SOCIAL IMPACT PERSPECTIVE : AVE % ACC = 140.1%

Perspective : People Empowerment



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
D	High Degree of Access to Public Utilization Equitable Health Care Financing	8	Occupancy rate	72.7%	<u>75 %</u> 75.0%	<u>80%</u> 73.3	<u>80%</u> 75.45%	94.2%
		9	Average Length of Stay 	6.72	<7d 4.95	<7d 6.53	<7d 7.1	100%
		10	% Increase in Volume of Lab Out-Patient Tests 	(-)7.5%	<u>10%</u> + 1.5	<u>10%</u> +1.2	<u>10%</u> 13.4%	130%
		11	Increase in Number of New Patients	5915	<u>7,000</u> 7,078	<u>9,000</u> 20,775	<u>11,000</u> 33,565	305%
E	Set standards for patient care	12	Number of Clinical Pathways Implemented 	NONE	<u>3/yr</u> 3	<u>3/yr</u> 5	<u>5/yr</u> 9	180%

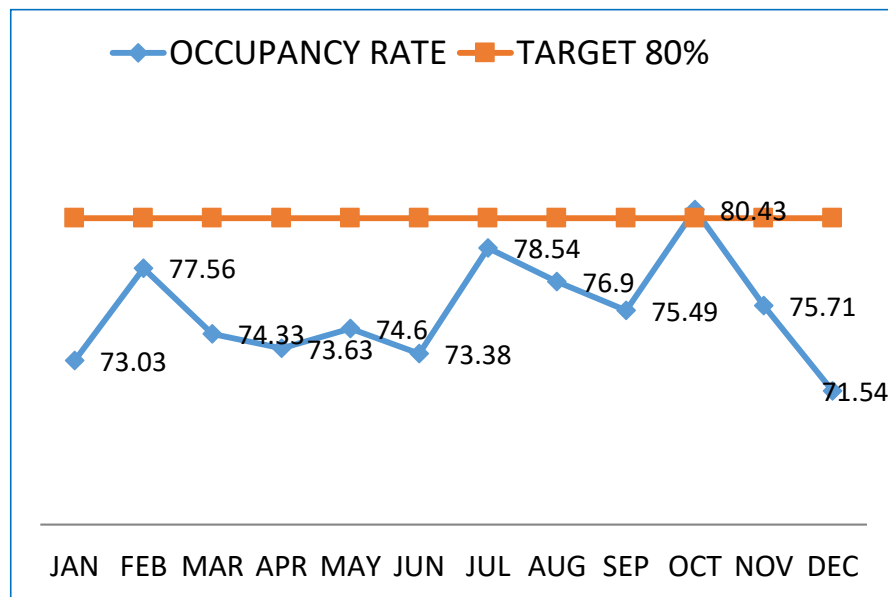
Perspective : People Empowerment



PHILIPPINE HEART CENTER
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#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
D	High Degree of Access to Public Utilization Equitable Health Care Financing	8	Occupancy rate	72.7%	75 % 75.0%	80% 73.3	80% 75.45%	94.2%

BSC MEASURE 8 : OCCUPANCY RATE : SOURCE OF DATA : ADMITTING OFFICE



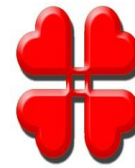
2014 Mean Occupancy Rate: 75.45%

How is the measure calculated? Clarify the terms in the formula

$$\frac{\text{Number of in-patient days}}{365 \text{ days} \times \text{authorized bed capacity}} \times 100$$

2015 TARGET 85%

Perspective : People Empowerment



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				2011	2012	2013	2014	
D	High Degree of Access to Public Utilization Equitable Health Care Financing	9	Average Length of Stay	6.72	<7d 4.95	<7d 6.53	<7d 7.1	100%

BSC MEASURE 9 : AVERAGE LENGTH OF STAY : MEDICAL RECORDS

**2015
TARGET
<7dayS**

A. Length of stay of discharges	100.637 days	
D. TOTAL DISCHARGES	14,182	Mean = 1,181/ month
MORTALITY	786	Total Mortality Rate : 5.54%

How is the measure calculated? Clarify the terms in the formula

$$\frac{\text{Total number of in-patient days}}{\text{Total number of discharged patients}} \times 100$$

* Total discharges refers to all discharges regardless of outcome

How is the measure calculated? Clarify the terms in the formula

$$\frac{100.637 \text{ days}}{14,182} \times 100 = \mathbf{7.10 \text{ days}}$$

* Total discharges refers to all discharges regardless of outcome

Perspective : People Empowerment



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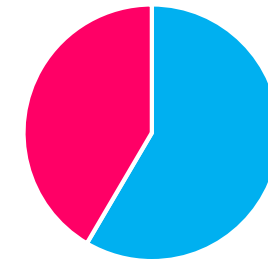
2015 TARGET
15%

#	Objectives	#	Measures	Baseline	Targets			
				2011	2012	2013	2014	2014 % Acc
D	High Degree of Access to Public Utilization Equitable Health Care Financing	10	% Increase in Volume of Lab Out-Patient Tests	(-)7.5%	<u>10%</u> + 1.5	<u>10%</u> +1.2	<u>10%</u> 13.4%	130%

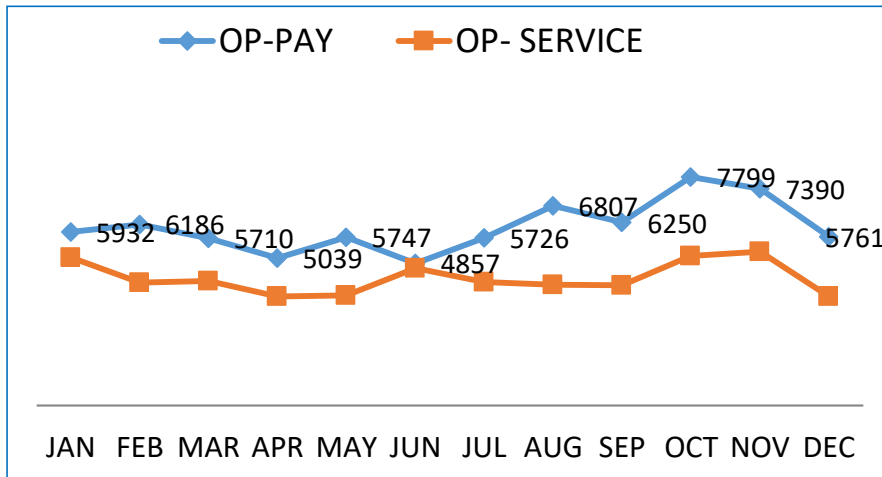
BSC MEASURE 10 : VOLUME OF OPD LABORATORY TESTS : SOURCE – DIV OF LABORATORY MEDICINE

110,435 Jan- Dec 2013 **125,269** Jan- Dec 2014 **202,817 (IN PATIENTS)**

TOTAL OPD LAB



■ PAY-OPD ■ SERVICE OP




TOTAL PAY OPD = 73,224 **(58.4%)**
 TOTAL SERVICE OPD = 52,045 **(41.5%)**
 GRAND TOTAL = 125,269 TESTS

Perspective : People Empowerment

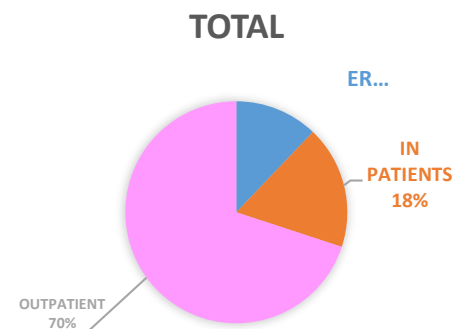
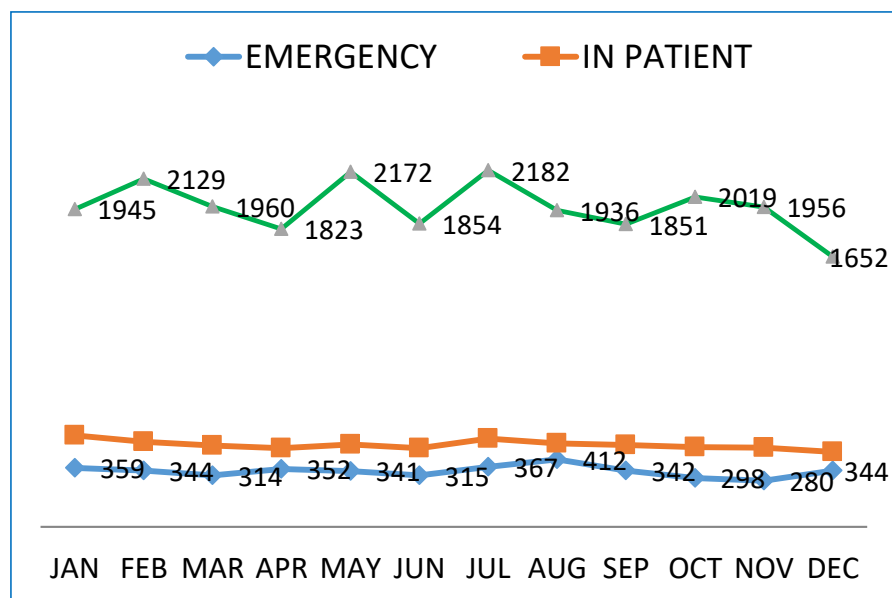


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Year 2014

**2015
TARGET
14,000**

#	Objectives	#	Measures	Baseline	Targets			
				2011	2012	2013	2014	
D	High Degree of Access to Public Utilization Equitable Health Care Financing	11	Increase in Number of New Patients 	5915	<u>7,000</u> 7,078	<u>9,000</u> 20,775	<u>11,000</u> 33,565	305%

BSC MEASURE 11 : INCREASE NEW PATIENTS : SOURCE – MSO



TOTAL PAY OPD = 19,186 (%)
TOTAL SERVICE OPD = 4,293 (41.5%)
GRAND TOTAL = 23,479 NEW OPD





Perspective : People Empowerment



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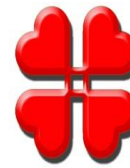
#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
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D	High Degree of Access to Public Utilization Equitable Health Care Financing	11	Increase in Number of New Patients	5915	<u>7,000</u> 7,078	<u>9,000</u> 20,775	<u>11,000</u> 33,565	305%

BSC MEASURE 11 : INCREASE NEW PATIENTS : DEPARTMENT OF ADULT CARDIOLOGY (4 SCB)

SCOREBOARDS	TARGET	ACTUAL	%ACC
Division of Invasive Cardiology	15,238	21,791	 142.0%
Division of Preventive Cardiology	1,356	1,939	 143%
Division of Invasive Cardiology	5477	5465	 99.8%
Division of Electrocardiology	1165	1156	 100.8%

2015
TARGET
14,000

Perspective : People Empowerment



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D	High Degree of Access to Public Utilization Equitable Health Care Financing	11	Increase in Number of New Patients	5915	7,000 7,078	9,000 20,775	11,000 33,565	305%

BSC MEASURE 11 : INCREASE NEW PATIENTS : DEPARTMENT OF ALLIED MEDICAL SPECIALTIES CARDIOLOGY (6 SCB)

2015
TARGET
14,000

DIVISION	BT GOAL	ACTUAL	ACCOMPLISHMENT	DASHBOARD
PULMONARY	14,324	29,513	206%	●
PMRD	14952	14651	97.99%	●
RENAL & METABOLIC	4,308	4,473	103.8%	●
PSYCHIATRY	522	525	100.5%	●
NEUROLOGY	845	697	82.5%	●
GASTROENTEROLOGY	339	263	77.6%	●

Perspective : People Empowerment



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
D	High Degree of Access to Public Utilization Equitable Health Care Financing	11	Increase in Number of New Patients	5915	<u>7,000</u> 7,078	<u>9,000</u> 20,775	<u>11,000</u> 33,565	305%

BSC MEASURE 11 : INCREASE NEW PATIENTS : DEPARTMENT OF CV SURGERY (3SCB)




2015
TARGET
14,000

SCOREBOARDS	TARGET	ACTUAL	%ACC
Division of Adult CV Surgery	1771	1606	90.6%
Division of Pedia CV Surgery	692	640	92.48%
Division of Vascular Surgery	3	7	233%

Perspective : People Empowerment



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014


#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
D	High Degree of Access to Public Utilization Equitable Health Care Financing	8	Occupancy rate	72.7%	<u>75 %</u> 75.0%	<u>80%</u> 73.3	<u>80%</u> 75.45%	94.2%
		9	Average Length of Stay 	6.72	<7d 4.95	<7d 6.53	<7d 7.1	100%
		10	% Increase in Volume of Lab Out-Patient Tests 	(-)7.5%	<u>10%</u> + 1.5	<u>10%</u> +1.2	<u>10%</u> 13.4%	130%
		11	Increase in Number of New Patients	5915	<u>7,000</u> 7,078	<u>9,000</u> 20,775	<u>11,000</u> 33,565	305%
E	Set standards for patient care	12	Number of Clinical Pathways Implemented 	NONE	<u>3/yr</u> 3	<u>3/yr</u> 5	<u>5/yr</u> 9	180%

PEOPLE EMPOWERMENT PERSPECTIVE : AVE % ACC = 157.3%

Perspective : Internal Process



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
E	Set standards for patient care	12	Number of Clinical Pathways Implemented 	NONE	$\frac{3}{\text{yr}}$ 3	$\frac{3}{\text{yr}}$ 5	$\frac{5}{\text{yr}}$ 9	180%

BSC MEASURE 12 : NUMBER OF CLINIAL PATHWAYS IMPLEMENTED :
SOURCE – DETR EDUCATION DIVISION


2015 TARGET 7-CP

	2012	2013	2014	2015
ADULT	CABG		VALVE SURGERY PCI	(SCB :Critical Care) 2
PEDIA	VSD TOF	PDA DEVICE ASD SURGERY	RF-RHD KAWASAKI	
TOTAL	3	+2 = 5	+4 = 9	
PHILHEALTH SPECIAL PACKAGES		CABG VSD TOF	2 nd qtr 2015 4 th qtr 2016	RF RHD KAWASAKI PDA DEV/ VALVE

Perspective : Internal Process



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
F	Strengthen Linkages with stake holders	13	Number of Conferences through Telehealth	0	0 NA	<u>6/yr</u> 0	<u>6/yr</u> N/A	N/A
		14	Number of MOA's Between PHC and other Organizations 	2.84%	<u>1/yr</u> 3	<u>3/yr</u> 6	<u>3/yr</u> 3	100%
G	Ensure Availability and Accessibility of Appropriate Therapies	15	Percentage of Filled Prescriptions	3.6%	<u>95%</u> 99.5%	<u>95%</u> 99.4%	<u>97%</u> 99%	102.1%
H	Produce Relevant And Quality Researches	16	Number of researches published and/or presented	4.8%	<u>10%</u> 6.4%	<u>60%</u> 54%	<u>60%</u> 80%	133.3%

2015
TARGET
5

2015
TARGET
98%

NEW MOA's 2014
CHF- International Missions
Rotary/ Unilab Foundation
Compassion Foundation

RESEARCHES
120/ 150 researches computed

Perspective : Internal Process



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
H	Produce Relevant And Quality Researches	16	Number of researches published and/or presented	4.8%	10% 6.4%	60% 54%	60% 80%	133.3 %

BSC MEASURE 16 : NUMBER OF RESEARCHES PUBLISHED OR PRESENTED

2015
TARGET
70%


Performance Indicators	Actual Data
Number of Medical Researches Completed	150
Percentage of completed medical research published and presented	80% (120 / 150)
Percentage of required research projects accomplished within the original proposed time frame	96% (144/150)

DBM TARGET : 80%

Perspective : Internal Process



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014




#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
E	Set standards for patient care	12	Number of Clinical Pathways implemented	NONE	<u>3/yr</u> 3	<u>3/yr</u> 3	<u>5/yr</u> 9	180%
F	Strengthen Linkages with stake holders	13	Number of Conferences through Telehealth	0	0 NA	<u>6/yr</u> 0	<u>6/yr</u> N/A	N/A
		14	Number of MOA's Between PHC and other Organizations 	2.84%	<u>1/yr</u> 3	<u>3/yr</u> 6	<u>3/yr</u> 3	100%
G	Ensure Availability and Accessibility of Appropriate Therapies	15	Percentage of Filled Prescriptions	3.6%	<u>95%</u> 99.5%	<u>95%</u> 99.4%	<u>97%</u> 99%	102.1
H	Produce Relevant And Quality Researches	16	Number of researches published and/or presented	4.8%	<u>10%</u> 6.4%	<u>60%</u> 54%	<u>60%</u> 80%	133.3%

INTERNAL PROCESS PERSPECTIVE : AVE % ACC = 128.5%

Perspective : Organization



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

#	Objectives	#	Measures	Baseline	Targets			% Acc
				2011	2012	2013	2014	
I	Optimize Standard Staffing Pattern	17	% of Hospital Compliance to Standard Staffing Pattern	78.5%	<u>80%</u> 91%	<u>85%</u> 120%	<u>85%</u> 123%	77%
J	Strengthen Core Competencies and Boost image *1- 2014 Asian Hospital Management Awards HMA for Hospital Innovation And Governance *2 - 2014 PGS Compliance Silver Trailblazer Award	18	Number of Hospital Awards Per Year 	4	<u>1/yr</u> 2	<u>1/yr</u> 2	<u>1/yr</u> 2	200%
		19	% of Staff Certified for AHA Basic & Advance Life Support 	15.1%	<u>20%</u> 35%	<u>60%</u> 86.9%	<u>60%</u> 58%	96.7%
		20	% of Satisfied employees in Satisfaction Survey	85%	<u>85%</u> 89.4%	NA	<u>87%</u> 86.67	99.6
		21	% Employees Attendance in Values Formation and Good Governance Sessions 	66.2%	<u>80%</u> 85.8%	<u>85%</u> 95%	<u>85%</u> 97.16 %	114.3
K	Set Standards for Hospital Information Management	22	% Functionality of Hospital Information System	84.9%	<u>80%</u> 82.1%	<u>90%</u> 94.3	<u>95%</u> 96.1%	102.2

Perspective : Organization



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

#	Objectives	#	Measures	Baseline	Targets			% Acc
				2011	2012	2013	2014	
I	Optimize Standard Staffing Pattern	17	% of Hospital Compliance to Standard Staffing Pattern	78.5%	80% 91%	85% 120%	85% 123%	77%

BSC MEASURE 17 : % Compliance to Staffing Pattern : Source of Data - HRD

2015
TARGET
90%

Authorized by DBM		Total No. of Staff	
Regular	- 1405	Regular	1350
Contractual	- <u>61</u>	COS	451
TOTAL A	1466	<u>Others (consultant)</u>	<u>2</u>
		TOTAL B	1803
FORMULA : B/ A x 1000		Staffing Compliance = $\frac{1803}{1466} = 123\%$	

Perspective : Organization



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

#	Objectives	#	Measures	Baseline	Targets			% Acc
				2011	2012	2013	2014	
J	Strengthen Core Competencies and Boost image	19	% of Staff Certified for AHA Basic & Advance Life Support	15.1%	20% 35%	60% 86.9%	60% 58%	96.7%

BSC MEASURE 19 : % STAFF CERTIFIED FOR AHA BASIC AND ADVANCED LIFE SUPPORT

**% of AHA CERTIFIED STAFF
Jan – Dec 2014 : 1016 /1747**

**2015
TARGET
80%**

		TOTAL
Total Employees with AHA CERT - - BLS/ACLS/PALS	755	937 n= 1,286
HEART SAVER/ FIRST AID	182	72.1%
Heart Saver Only 79		
Heart Saver + First Aid 103		

Perspective : Organization



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
J	Strengthen Core Competencies and Boost image	20	% of Satisfied employees in Satisfaction Survey	85%	<u>85%</u> 89.4%	NA	<u>87%</u> 86.67	97%

BSC MEASURE 20 : % SATISFIED EMPLOYEES IN SATISFACTION SURVEY

Date of Dissemination : July 18, 2014

Total No. of respondents : 1,171 / 1,865 = **62.8%**


**2015
TARGET
90%**

Very Satisfied	Satisfied	TOTAL	NOT SATISFIED
21.7%	65.0%	86.7%	13.33%
1. Oneness & Affiliation to PHC 2. Human Capital Management & Development 3. Work-life Environment	1. Leadership & Supervision 2. Human Capital Management & Development 3. Overall Rating at PHC	% ACC = 97%	1. Compensation & Benefits 2. Financial Management 3. System and Process

Perspective : Organization






PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
J	Strengthen Core Competencies and Boost image	21	% Employees Attendance in Values Formation and Good Governance Sessions 	66.2%	<u>80%</u> 85.8%	<u>85%</u> 95%	<u>85%</u> 97.16%	114.3%
K	Set Standards for Hospital Information Management	22	% Functionality of Hospital Information System	84.9%	<u>80%</u> 82.1%	<u>90%</u> 94.3	<u>95%</u> 96.1%	102.2%

Perspective : Organization



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

#	Objectives	#	Measures	Baseline	Targets			% Acc
				2011	2012	2013	2014	
I	Optimize Standard Staffing Pattern	17	% of Hospital Compliance to Standard Staffing Pattern	78.5%	<u>80%</u> 91%	<u>85%</u> 120%	<u>85%</u> 123%	77%
J	Strengthen Core Competencies and Boost image *1- 2014 Asian Hospital Management Awards HMA for Hospital Innovation And Governance *2 - 2014 PGS Compliance Silver Trailblazer Award	18	Number of Hospital Awards Per Year 	4	<u>1/yr</u> 2	<u>1/yr</u> 2	<u>1/yr</u> 2	200%
		19	% of Staff Certified for AHA Basic & Advance Life Support 	15.1%	<u>20%</u> 35%	<u>60%</u> 86.9%	<u>60%</u> 58%	96.7%
		20	% of Satisfied employees in Satisfaction Survey	85%	<u>85%</u> 89.4%	NA	<u>87%</u> 86.67	99.6
		21	% Employees Attendance in Values Formation and Good Governance Sessions 	66.2%	<u>80%</u> 85.8%	<u>85%</u> 95%	<u>85%</u> 97.16%	114.3
K	Set Standards for Hospital Information Management	22	% Functionality of Hospital Information System	84.9%	<u>80%</u> 82.1%	<u>90%</u> 94.3	<u>95%</u> 96.1%	102.2

ORGANIZATION PERSPECTIVE : AVE % ACC = 114.5%

Perspective : Fund Resources



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

#	Objectives	#	Measures	Baseline	Targets			2014 % Acc
				2011	2012	2013	2014	
L	Continuously modernize Equipment and health facilities	23	% of facilities built or modernized according to hospital development plan	76%	<u>75%</u> 87%	<u>80%</u> 90%	<u>80%</u> 85%	106.2%
M	Promote best practices in hospital financial management	24	% Increase in Gross Hospital revenue	4.5% 2.04B	<u>8%</u> 10.2% 2.2B	<u>10%</u> 8.7% 2.23B	<u>10%</u> 9.2% 2.6B	92%
		25	% Increase in Additional Funds From All Government Sources	156.3M	<u>10%</u> 137M	<u>10%</u> 200.8M	<u>10%</u> 32.8%	328%
		26	% Increase in additional Funds From Non-Government Sources	3.8M	<u>10%</u> 7.26M (10M)	10% 20.9M	10% 47.2M	125.8%






For verification


Perspective : Fund Resources



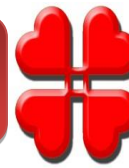
PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

**2015
TARGET
85%**

#	Objectives	#	Measures	Baseline	Targets			
				2011	2012	2013	2014	2014% Acc
L	Continuously modernize Equipment and health facilities	23	% of facilities built or modernized according to hospital development plan	76%	75% 87%	80% 90%	80% 85%	106.2
M	Promote best practices in hospital financial management	24	% Increase in Gross Hospital revenue 	4.5% 2.04B	8% 10.2% 2.2B	10% 8.7% 2.23B	10% 9.2% 2.6B	92%
		25	% Increase in Additional Funds From All Government Sources 	156.3M	10% 137M	10% 200.8M	10% 32.8%	328%
		26	% Increase in additional Funds From Non-Government Sources 	3.8M	10% 7.26M (10M)	10% 20.9M	10% 47.2M	125.8%

 For verification

Perspective : Fund Resources



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

#	Objectives	#	Measures	Baseline	Targets			2014% Acc
				2011	2012	2013	2014	
M	Promote best practices in hospital financial management	24	% Increase in Gross Hospital revenue	4.5% 2.04B	<u>8%</u> 10.2% 2.2B	<u>10%</u> 8.7% 2.23B	<u>10%</u> 9.2M 2.6B	92%

2015
TARGET
12%

	JANUARY TO DEC		INC	
	2014	2013		
% Increase of GROSS INCOME	2,604,163,946.41	2,384,948,738.92	219.2M	9.2% INCREASE

Perspective : Fund Resources



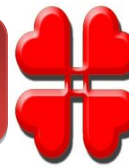
PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

#	Objectives	#	Measures	Baseline	Targets			2014% Acc
				2011	2012	2013	2014	
M	Promote best practices in hospital financial management	25	% Increase in Additional Funds From All Government Sources	156.3M	<u>10%</u> 137M	<u>10%</u> 200.8M	<u>10%</u> 32.8%	328%




	JANUARY TO DEC		INC	
% Increase of ADDITIONAL FUNDS ALL GOVT SOURCES	2014	2013		32.8% INCREASE
	287,342,420.00	216,430,220.50	70.912M	

**2015
TARGET
12%**

Perspective : Fund Resources



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2014

#	Objectives	#	Measures	Baseline	Targets			2014% Acc
				2011	2012	2013	2014	
L	Continuously modernize Equipment and health facilities	23	% of facilities built or modernized according to hospital development plan	76%	<u>75%</u> 87%	<u>80%</u> 90%	<u>80%</u> 85%	106.2
M	Promote best practices in hospital financial management	24	% Increase in Gross Hospital revenue 	4.5% 2.04B	<u>8%</u> 10.2% 2.2B	<u>10%</u> 8.7% 2.23B	<u>10%</u> 9.2% 2.6B	92%
		25	% Increase in Additional Funds From All Government Sources 	156.3M	<u>10%</u> 137M	<u>10%</u> 200.8M	<u>10%</u> 32.8%	328%
		26	% Increase in additional Funds From Non-Government Sources 	3.8M	<u>10%</u> 7.26M (10M)	<u>10%</u> 20.9M	<u>10%</u> 47.2M	125.8%

FUND RESOURCE PERSPECTIVE : AVE % ACC = 175.4%



PHILIPPINE HEART CENTER

2014 Institutional Breakthroughs Yearend Report

Breakthrough 1 :

INCREASE IN NEW PATIENTS

New Patients	2013	2014 Jan - Dec	Remarks
<u>Actual</u>	<u>20,775</u>	<u>33,565</u>	Need to Adjust Target Number New Patients
Target	9,000	11,000	
Emergency	3,506	4,068	
In-Patients	6,561	6,018	
Out-Patients	12,284	23,479	
% Accomplishment	230%	305%	

Breakthrough 2:

INCREASE IN CLIENT SATISFACTION

New Patients	2013	2014 Jan-Dec	Remarks
Target	90%	92%	
Satisfaction Survey	89.3%	88.82%	
% Accomplishment	99.2%	96.5%	



PHILIPPINE HEART CENTER

2012- 2014 Balanced Scorecard Comparative Report

PERSPECTIVE	2012	2013	2014
SOCIAL IMPACT	76.4%	106.0%	140.1%
PEOPLE EMPOWERMENT	102.2%	133.5%	157.3%
INTERNAL PROCESS	177.97%	130.8%	128.5%
ORGANIZATION	133.97	114.0%	114.5%
FUND RESOURCE	247.56%	97.4%	175.4 %
AVERAGE ACCOMPLISHMENT	138.65% Outstanding	116.3% Very Satisfactory	143.2% Outstanding