



ISLANDS *of* GOOD
GOVERNANCE

Philippine Heart Center
Balanced Scorecard
4th Quarter Report
January - December 2016



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.

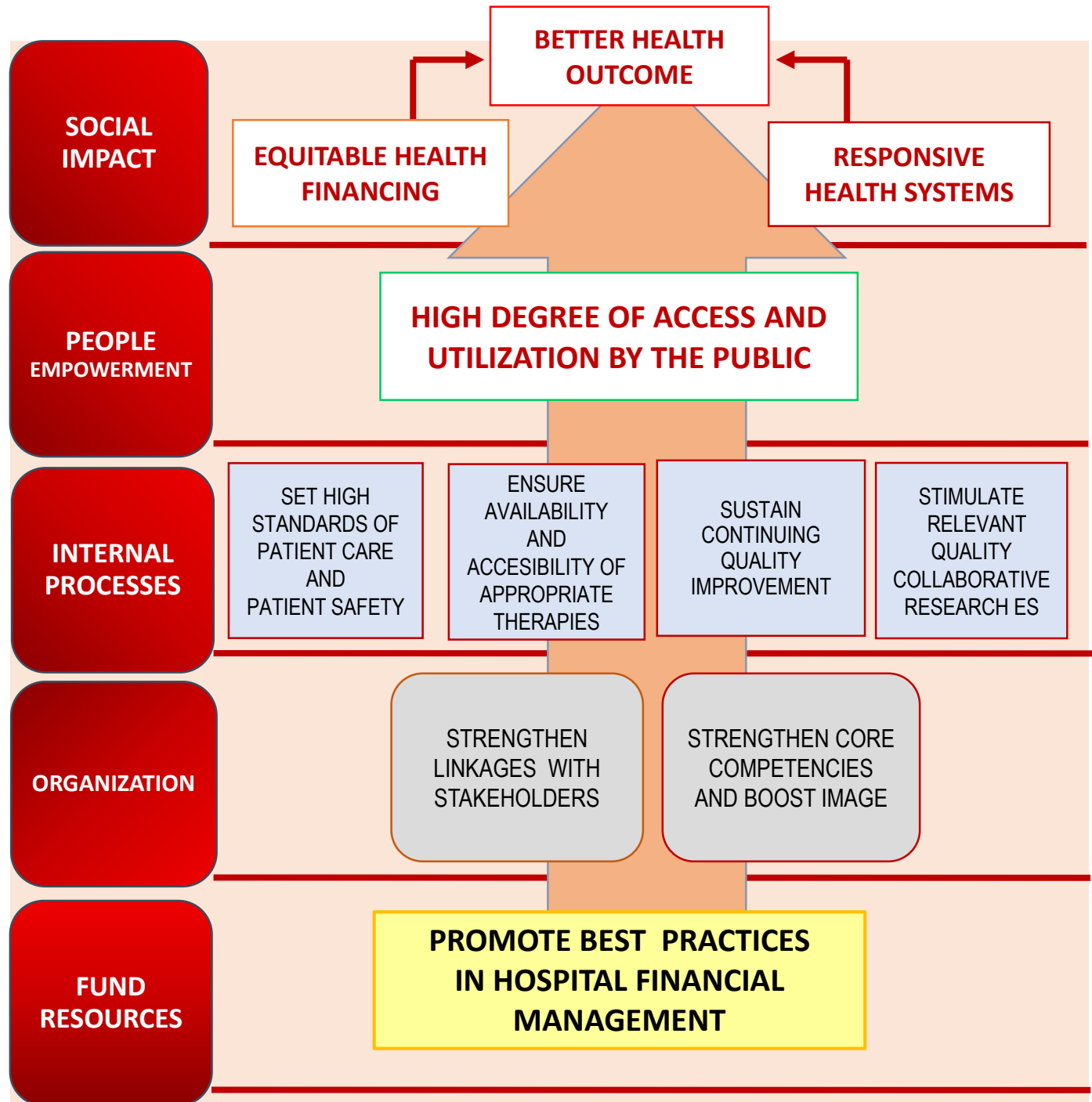
MISSION :

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 Scorecard 2012- 2016
Year 2016

#	Objectives	#	Measures	Baseline	Targets					2016 %Acc
				2011	2012	2013	2014	2015	2016	
A	Better Health Outcomes	1	% Discharged as Improved	93%	<u>90%</u> 93.4%	<u>93%</u> 94.15	<u>93%</u> 94.5%	<u>95%</u> 93%	<u>95%</u> 93.1% (13,835/14,868)	98.0%
		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%	<u>2.1%</u> 1.0%	<u>1.8%</u> 1.4% (228/15,989)	233.3%
		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%	<u>2.7%</u> 2.7%	<u>2.7%</u> 3.56% (132/3,705)	75.8%
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%	<u>20%</u> 16.2%	<u>20%</u> 10.3% (355.6M/3.46B)	51.4%
		5	% No Balance Billing	NA	NA	<u>70%</u> 52%	<u>70%</u> 79%	<u>70%</u> 91.6%	<u>75%</u> 90.2% (1,031/1,143)	120.3%
		6	Philhealth Utilization Rate	NA	NA	<u>87%</u> 70.8%	<u>87%</u> 76.5%	<u>87%</u> 77.2%	<u>87%</u> 87.8% (14,037/15,981)	100.4%
		7	% of Quantified Free Service	2%	<u>10%</u> 4%*	<u>10%</u> 10.2%	<u>10%</u> 13.5%	<u>20%</u> 13.7%	<u>20%</u> 19.7% (680.9M/3.46B)	98.3%

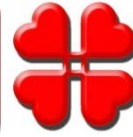
Perspective : People Empowerment



PHILIPPINE HEART CENTER
Balanced Scorecard 2012-2016
Year 2016

#	Objectives	#	Measures	Baseline	Targets					2016 % Acc
				2011	2012	2013	2014	2015	2016	
C	Responsive Health Systems	8	Client Satisfaction Rating	84.9%	<u>85%</u> 87.2%	<u>90%</u> 89.3%	<u>92%</u> 88.82	<u>94%</u> 97.2%	<u>97%</u> 97.5%	100.5%
		9	% ER patients disposed within 3 hours	No Data	<u>80%</u> 49.99%	<u>80%</u> 79.2%	<u>85%</u> 91.59%	<u>90%</u> 96.7%	<u>95%</u> 90.1% (11,148/12,377)	94.8%
D	High Degree of Access to Public Utilization Equitable Health Care Financing	10	Occupancy rate	72.7%	<u>75 %</u> 75.0%	<u>80%</u> 73.3	<u>80%</u> 75.45%	<u>85%</u> 78.3%	<u>85%</u> 76.6%	90.1%
		11	Average Length of Stay 	6.72	<u>7d</u> 4.95d	<u>7d</u> 6.53d	<u>7d</u> 7.1	<u>7d</u> 6.4d	<u>7 days</u> 7.1 days (113,820/15,989)	98.6%
		12	% 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%	<u>15%</u> 33.8%	<u>15%</u> 22.8% (36,168/158,503)	152.1%
		13	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	<u>20,000</u> 36,623	<u>35,000</u> 32,153	91.9%

Perspective : Social Impact

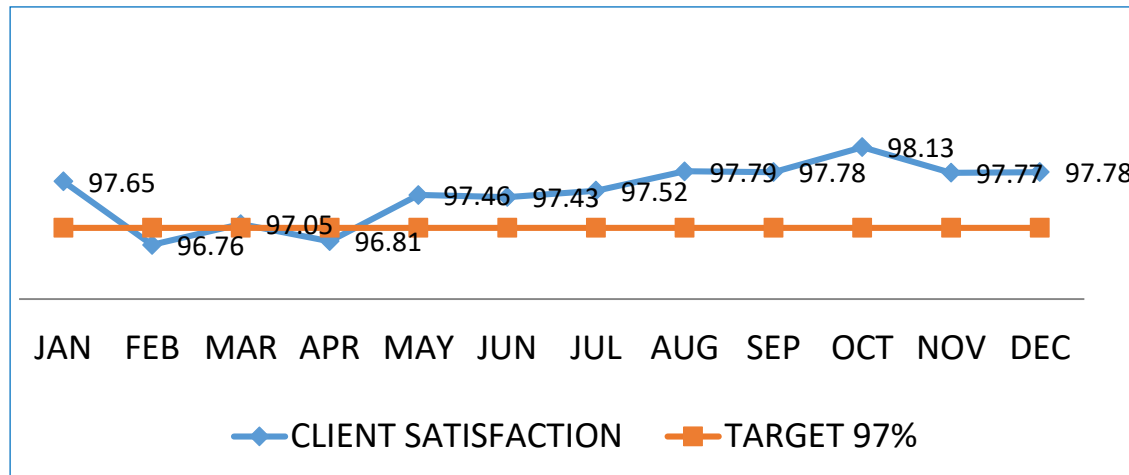


PHILIPPINE HEART CENTER
Balanced Scorecard 2012-2016
Year 2016

**2016
TARGET
97%**

#	Objectives	#	Measures	Baseline	Targets						2016 % Acc
				2011	2012	2013	2014	2015	2016		
C	Responsive Health Systems	8	Client Satisfaction Rating	84.9%	85% 87.2%	90% 89.3%	92% 88.82	94% 97.2%	97% 97.5%	100.5%	

BSC MEASURE 8 : % CLIENT SATISFACTION RATING : SOURCE OF DATA : MSO- QA



**Jan-Dec 2016
Mean Patient Satisfaction
Rate : 97.5%**

Perspective : People Empowerment

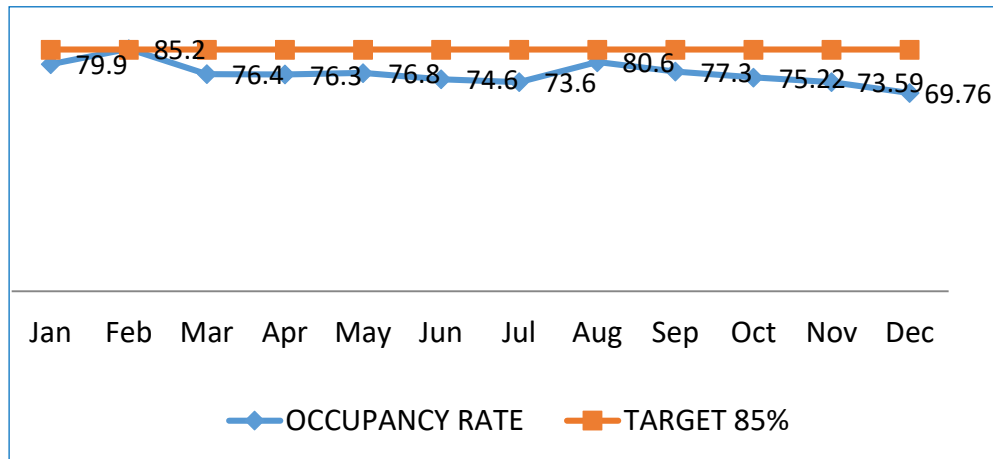


PHILIPPINE HEART CENTER
Balanced Scorecard 2012-2016
Year 2016

**2016
TARGET
85%**

#	Objectives	#	Measures	Baseline	Targets						2016 % Acc
				2011	2012	2013	2014	2015	2016		
D	High Degree of Access to Public Utilization Equitable Health Care Financing	10	Occupancy rate	72.7%	<u>75 %</u> 75.0%	<u>80%</u> 73.3%	<u>80%</u> 75.45%	<u>85%</u> 78.3%	<u>85%</u> 76.6%	90.1%	

BSC MEASURE 10 : OCCUPANCY RATE : SOURCE OF DATA : ADMITTING OFFICE



Q4 Mean	Occupancy Rate:
2015	2016
78.3 %	76.6%

Perspective : People Empowerment

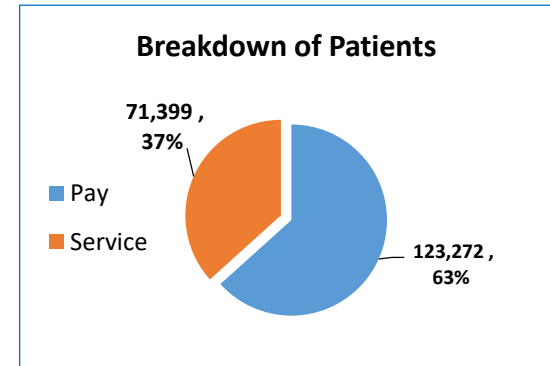
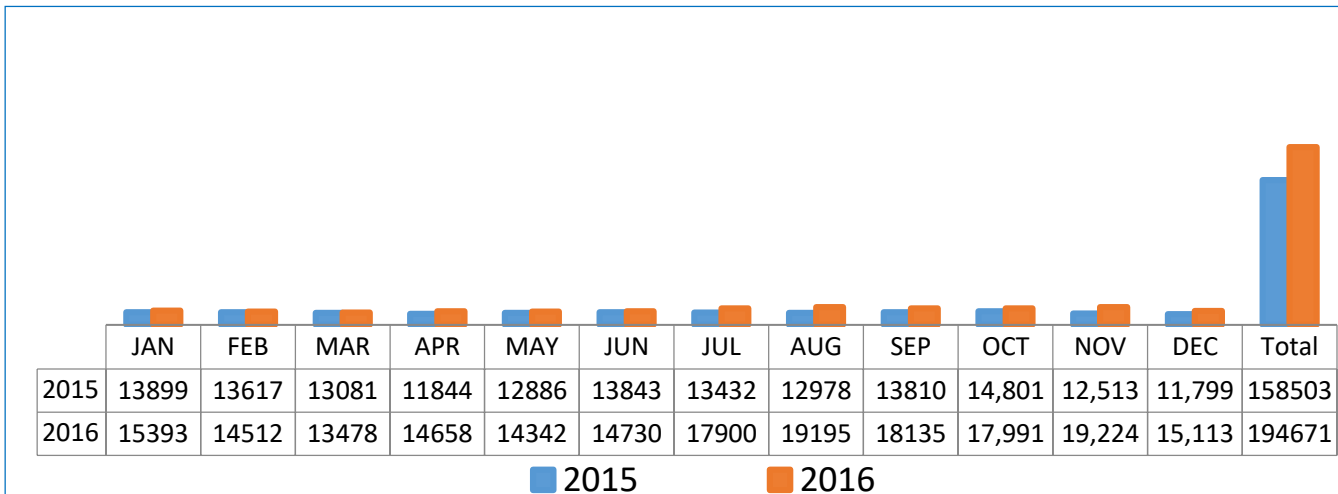


PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2016

**2016
TARGET
15%**

#	Objectives	#	Measures	Baseline	Targets					2016 % ACC
				2011	2012	2013	2014	2015	2016	
D	High Degree of Access to Public Utilization Equitable Health Care Financing	12	% Increase in Volume of Lab Out-Patient Tests	(-)7.5%	10% + 1.5	10% +1.2	10% 13.4%	15% 33.8%	15% 22.8% (36,168/ 158,503)	152.1%

BSC MEASURE 12 : VOLUME OF OPD LABORATORY TESTS : SOURCE – DIV OF LABORATORY MEDICINE



37%- OPD Service Patients

Perspective : People Empowerment

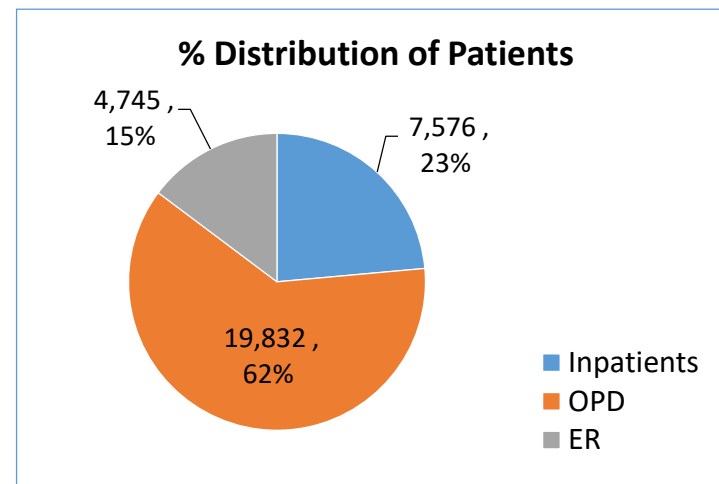
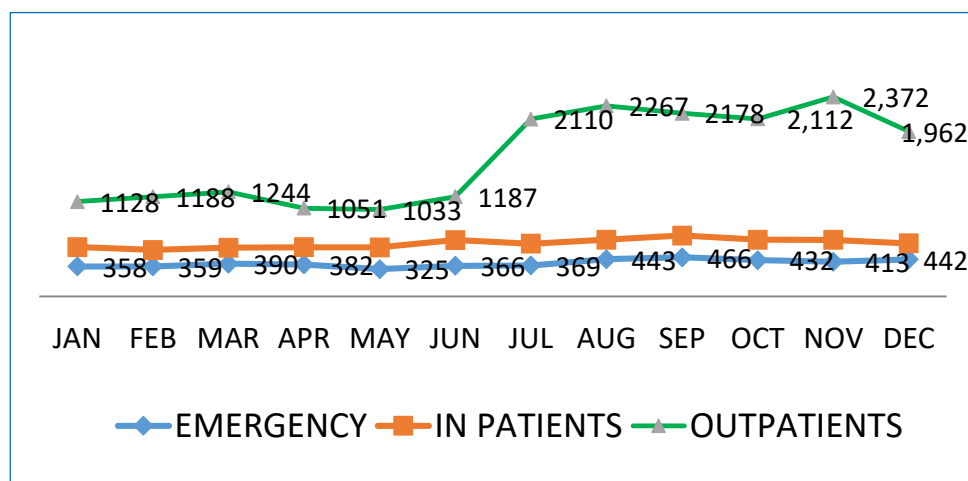


PHILIPPINE HEART CENTER
Balanced Scorecard 2012-2016
Year 2016

2016
TARGET
35,000

#	Objectives	#	Measures	Baseline	Targets					2016 %Acc
				2011	2012	2013	2014	2015	2016	
D	High Degree of Access to Public Utilization Equitable Health Care Financing	13	Increase in Number of New Patients	5,915	7,000 7,078	9,000 20,775	11,000 33,565	20,000 36,623	35,000 32,153	91.9%


BSC MEASURE 13 : INCREASE IN NUMBER OF NEW PATIENTS : SOURCE – MSO



Perspective : Internal Process






PHILIPPINE HEART CENTER
Balanced Scorecard 2012-2016
Year 2016

#	Objectives	#	Measures	Baseline	Targets					2016 %Acc
				2011	2012	2013	2014	2015	2016	
E	Set standards for patient care and patient safety	14	Number of patient fall	NA	15	<u>12</u> 9	<u>12</u> 8	<u>12</u> 16	<u>12</u> 13	92.3%
F	Strengthen Linkages with stake holders	15	Number of networking programs with other health facilities	NA	0 N/A	5/yr 13	5/yr 14	10/yr 25	10/yr 30	300.0%
		16	Number of ongoing patient engagement projects for stakeholders	NA	N/A	6/yr 8	6/yr 7	10/yr 19	10/yr 27	270.0%
G	Ensure Availability and Accessibility of Appropriate Therapies	17	Percentage of Unfilled Prescriptions	3.6%	2-5% 5%	5% 0.1%	5% 0.3%	5% 2.1%	5% 3.2% (31,707/982,470)	154.9%
H	Produce Relevant And Quality Researches	18	Number of researches published and/or presented 	4.8%	10% 6.4%	60% 54%	60% 80%	70% 78.8%	85% 169.7% (258/152)	199.7%
I	Sustain Continuing Quality Improvement	19	Number of new QI projects implemented by hospital	N/A	N/A	5/y 22	5/yr 43	10/yr 28	10 21	210.0%

Perspective : Organization and Fund Resource



PHILIPPINE HEART CENTER
Balanced Scorecard 2012-2016
Year 2016


#	Objectives	#	Measures	Baseline	Targets					2016 % Acc
				2011	2012	2013	2014	2015	2016	
J	Strengthen Core Competencies and Boost Image	20	Number of training courses organized by the hospital each year	NA	NA	<u>6</u> 179	<u>6</u> 247	<u>10</u> 479	<u>10</u> 138 (451 sessions)	1,380.0%
		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%	<u>90%</u> 97.0%	<u>98%</u> 141.5% (4,488/2,061)	222.2%
K	Promote best practices in hospital financial management	22	% 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	<u>12%</u> 9.4% 2.8B	<u>10%</u> 21.5% (612.37 M 2.85 B)	215.0%
		23	% Increase in Additional Funds From All Government Sources 	156.3M	<u>10%</u> 137M	<u>10%</u> 200.8M	<u>10%</u> 32.8%	<u>12%</u> 27.2%	<u>10%</u> 62.0% (264.9 M 427.4M)	620.0%

Perspective : Fund Resources



PHILIPPINE HEART CENTER
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2016
TARGET
10%

#	Objectives	#	Measures	Baseline	Targets					2016 % ACC
				2011	2012	2013	2014	2015	2016	
K	Promote best practices in hospital financial management	22	 % Increase in Gross Hospital revenue	4.5% 2.04B	8% 10.2% 2.2B	10% 8.7% 2.23B	10% 9.2% 2.6B	12% 9.4% 2.8B	10% 21.5% (612.4 M 2.85 B)	215.0%

BSC MEASURE 22 : INCREASE IN GROSS HOSPITAL REVENUE : SOURCE - ACCOUNTING


	JANUARY TO DECEMBER		AMOUNT INCREASE	% INCREASE
	2016	2015		
% Increase of Gross Income	3,461,912,942.44	2,849,544,575.96	612,368,366.48	21.5% INCREASE

Perspective : Fund Resources



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2016
Year 2016

**2016
TARGET
10%**

#	Objectives	#	Measures	Baseline	Targets					2016 % Acc
				2011	2012	2013	2014	2015	2016	
K	Promote best practices in hospital financial management	23	% Increase in Additional Funds From All Government Sources 	156.3M	10% 137M	10% 200.8M	10% 32.8%	12% 27.2%	10% 62.0% (264.9 M 427.4M)	620.0%

BSC MEASURE 23 : INCREASE IN ADDITIONAL FUNDS FROM ALL GOVERNMENT SOURCES: SOURCE- ACCOUNTING

	JANUARY TO NOVEMBER		AMOUNT INCREASE	
	2016	2015		
% Increase of ADDITIONAL FUNDS ALL GOV'T SOURCES	692,312,821.50	427,422,580.00	264,890,241.50	62.0% INCREASE

Sources of Additional Funds:

1. Subsidy- MOOE: Php 387,730,500.00
2. Subsidy- CAPEX : Php 65,693,272.00
3. DOH- MAP : Php 238,889,049.50



PHILIPPINE HEART CENTER

4th Quarter Balanced Scorecard

2012- 2016 Comparative Report

PERSPECTIVE	2012 Jan-Dec	2013 Jan-Dec	2014 Jan-Dec	2015 Jan-Dec	2016 Jan-Dec
SOCIAL IMPACT (1-9 measures)	76.4%	106.0%	140.1%	158.7%	108.2%
PEOPLE EMPOWERMENT (10-13 measures)	102.2%	133.5%	157.3%	152.5%	108.2%
INTERNAL PROCESS (14-19 measures)	177.97%	130.8%	128.5%	176.4%	204.5%
ORGANIZATION (20-21 measures)	133.97%	114.0%	114.5%	256.7%	801.1%
FUND RESOURCE (22-23 measures)	247.56%	97.4%	175.4 %	153.4%	417.5%
AVERAGE ACCOMPLISHMENT	138.65% Outstanding	116.3% Very Satisfactory	143.2% Outstanding	179.3% Outstanding	327.9% Outstanding