



ISLANDS *of* GOOD
GOVERNANCE

Philippine Heart Center

Balanced Scorecard

Yearend Report

January - December 2017



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.

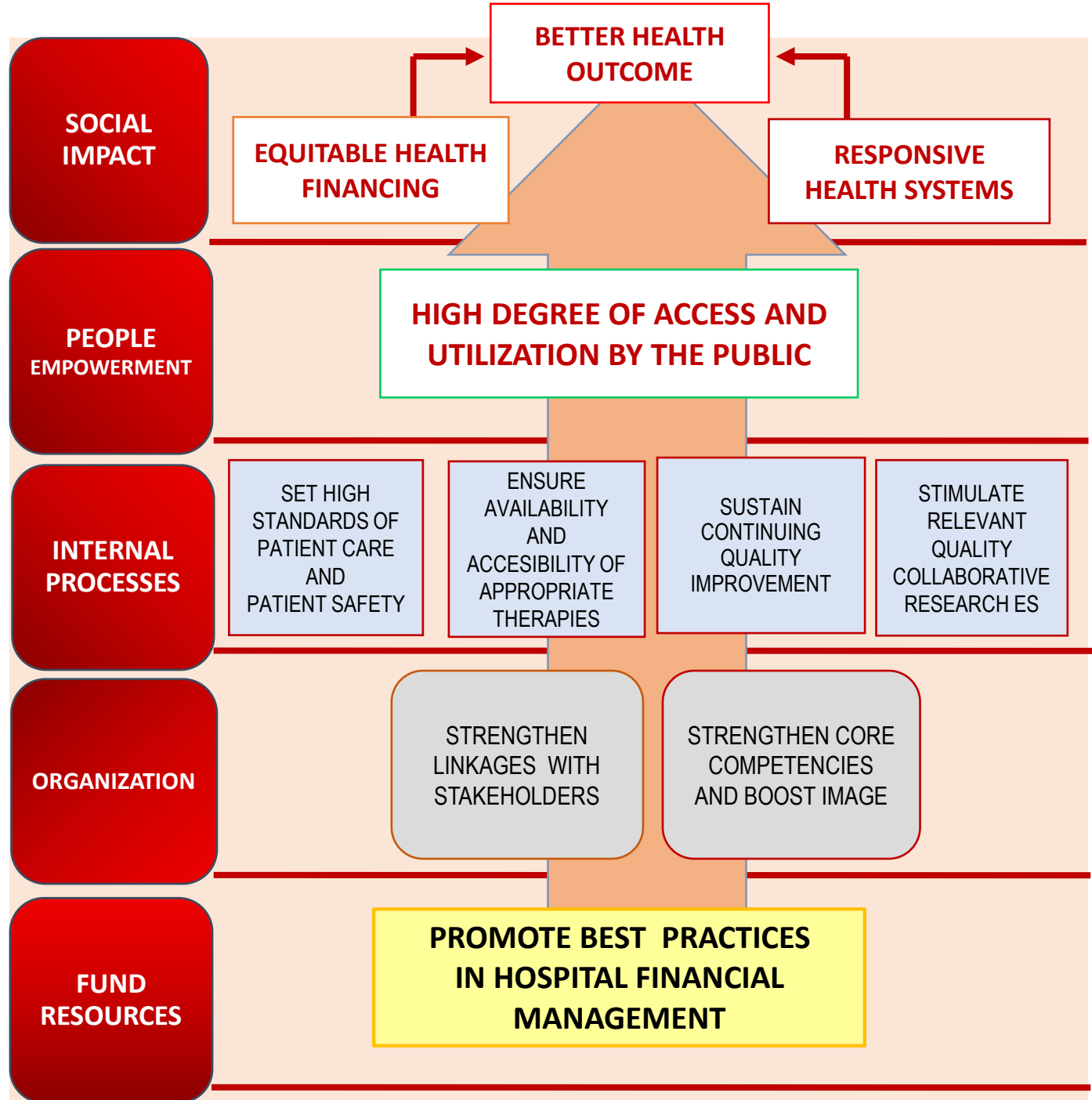
MISSION :

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



**SOCIAL
IMPACT**

**EQUITABLE HEALTH
FINANCING**

**BETTER HEALTH
OUTCOME**

**RESPONSIVE
HEALTH SYSTEMS**

**PEOPLE
EMPOWERMENT**

**HIGH DEGREE OF ACCESS AND
UTILIZATION BY THE PUBLIC**

**INTERNAL
PROCESSES**

SET HIGH
STANDARDS OF
PATIENT CARE
AND
PATIENT SAFETY

ENSURE
AVAILABILITY
AND
ACCESSIBILITY OF
APPROPRIATE
THERAPIES

SUSTAIN
CONTINUING
QUALITY
IMPROVEMENT

STIMULATE
RELEVANT
QUALITY
COLLABORATIVE
RESEARCHES

ORGANIZATION

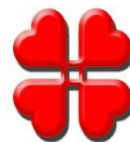
STRENGTHEN
LINKAGES WITH
STAKEHOLDERS

STRENGTHEN CORE
COMPETENCIES
AND BOOST IMAGE

**FUND
RESOURCES**

**PROMOTE BEST PRACTICES
IN HOSPITAL FINANCIAL
MANAGEMENT**

Perspective : Social Impact





PHILIPPINE HEART CENTER
Balanced Scorecard 2012- 2017
Yearend Report 2017

#	Objectives	#	Measures	Baseline	Targets						2017 % Acc
				2011	2012	2013	2014	2015	2016	2017	
A	Better Health Outcomes	1	% Discharged as Improved	93%	90% 93.4%	93% 94.15	93% 94.5%	95% 93%	95% 93.1% (13,835/ 14,868)	95% 93.6% (15,478/ 16,533)	98.5%
		2	Healthcare Associated Infection Rate (HCAI)	2.84%	2.5% 2.46%	2.3% 2.08	2.3% 2.07%	2.1% 1.0%	1.8% 1.4% (228/15,989)	1.8% 2.2% (370/16,533)	81.8%
		3	Overall Mortality Rate Cardiac Surgery	3.6%	3.5% 4.03	3.0% 2.93%	3.0% 2.6%	2.7% 2.7%	2.7% 3.56% (132/3,705)	3.0% 4.43% (161/3,631)	68.0%
B	Equitable Health Care Financing	4	% of Philhealth Reimbursements	4.8%	10% 6.4%	10% 8%	10% 14.5%	20% 16.2%	20% 10.3% (355.6M/3.46B)	20% 7.8% (299.6M/3.84B)	39.0%
		5	% No Balance Billing	NA	NA	70% 52%	70% 79%	70% 91.6%	75% 90.2% (1,031/1,143)	80% 93.2% (1,499/1,608)	116.5%
		6	Philhealth Utilization Rate	NA	NA	87% 70.8%	87% 76.5%	87% 77.2%	87% 87.8% (14,037/15,981)	90% 86.7% (14,345/16,552)	96.3%
		7	% of Quantified Free Service	2%	10% 4%*	10% 10.2%	10% 13.5%	20% 13.7%	20% 19.7% (680.9M/3.46B)	25% 22.8% (873.4M/3.84B)	91.2%

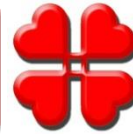
Perspective : People Empowerment



PHILIPPINE HEART CENTER
Balanced Scorecard 2012- 2017
Yearend Report 2017

#	Objectives	#	Measures	Baseline	Targets						2017 % Acc
				2011	2012	2013	2014	2015	2016	2017	
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%	<u>97%</u> 97.6%	100.6%
		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)	<u>93%</u> 91.3% (9,960 10,908)	98.2%
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%	<u>85%</u> 80.3%	94.5%
		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)	<u>7 days</u> 7.9 days (130,643 16,533)	88.6%
		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)	<u>20%</u> 4.4% (8,526 194,671)	22.0%
		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	<u>35,000</u> 41,293	118.0%

Perspective : Social Impact

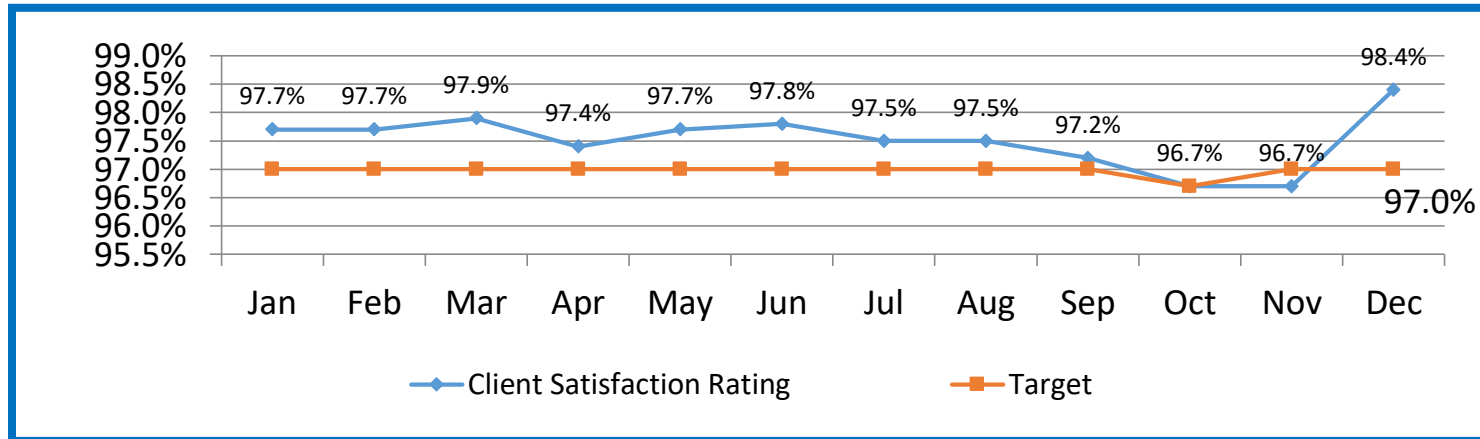


PHILIPPINE HEART CENTER
Balanced Scorecard 2012- 2017
Yearend Report 2017

**2017
TARGET
97%**

#	Objectives	#	Measures	Baseline	Targets						2017 % Acc
				2011	2012	2013	2014	2015	2016	2017	
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%	97% 97.6%	100.6%

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



**Jan- Dec 2017
Mean Patient
Satisfaction
Rate : 97.6%**

Perspective : People Empowerment

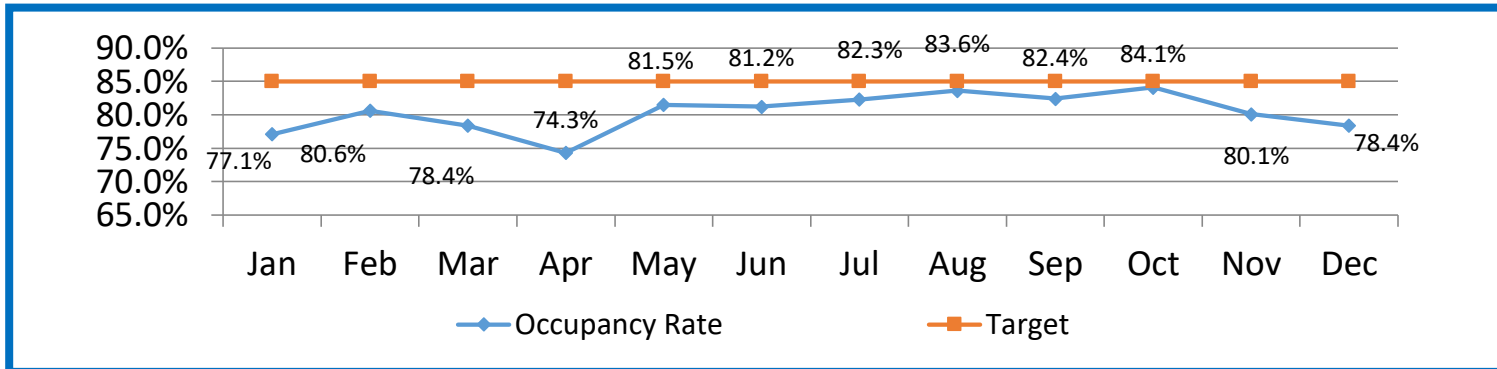


PHILIPPINE HEART CENTER
Balanced Scorecard 2012- 2017
Yearend Report 2017

**2017
TARGET
85%**

#	Objectives	#	Measures	Baseline	Targets						2017 % Acc
				2011	2012	2013	2014	2015	2016	2017	
D	High Degree of Access to Public Utilization Equitable Health Care Financing	10	Occupancy rate	72.7%	75 % 75.0%	80% 73.3%	80% 75.45%	85% 78.3%	85% 76.6%	85% 80.3%	94.5%

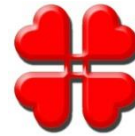
BSC MEASURE 10 : OCCUPANCY RATE : SOURCE OF DATA : ADMITTING OFFICE



**Mean
Occupancy Rate:**

2016	2017
76.6%	80.3%

Perspective : People Empowerment

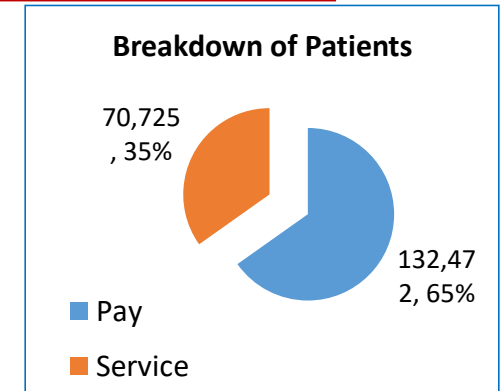
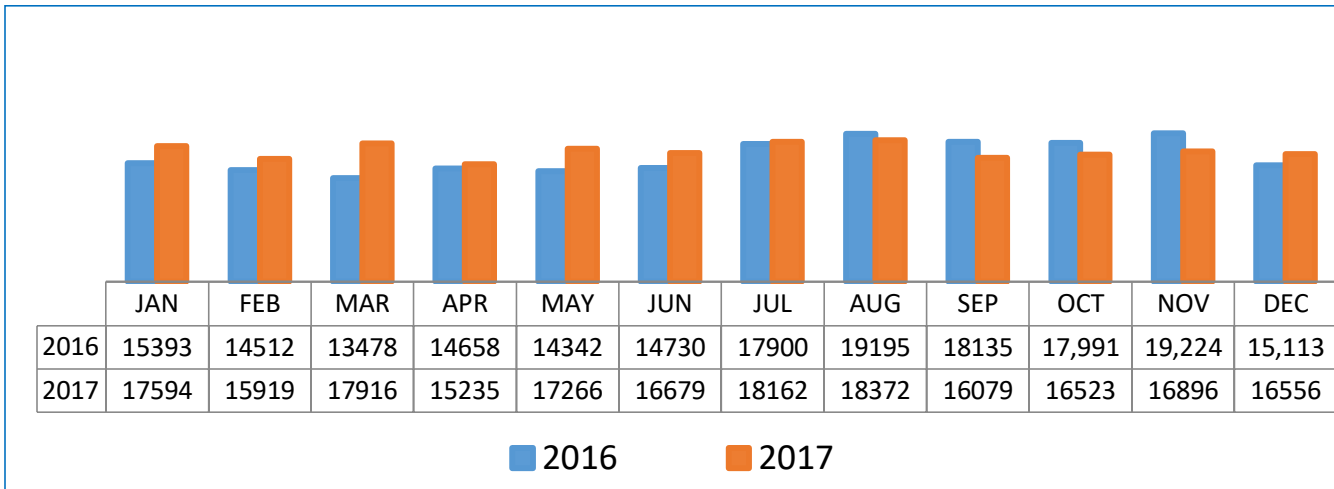


PHILIPPINE HEART CENTER
Balanced Scorecard 2012- 2017
Yearend Report 2017

**2017
TARGET
20%**

#	Objectives	#	Measures	Baseline	Targets						2017 % ACC
				2011	2012	2013	2014	2015	2016	2017	
D	High Degree of Access to Public Utilization Equitable Health Care Financing	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)	<u>20%</u> 4.4% (8,526 194,671)	22.0%

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



35%- OPD Service Patients

Perspective : People Empowerment

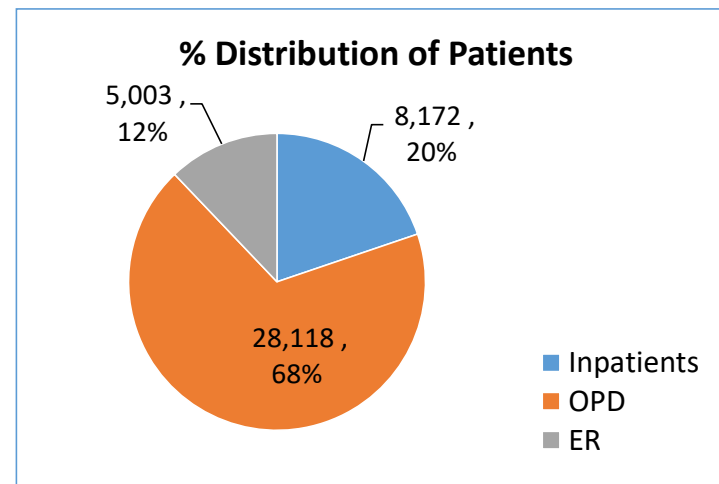
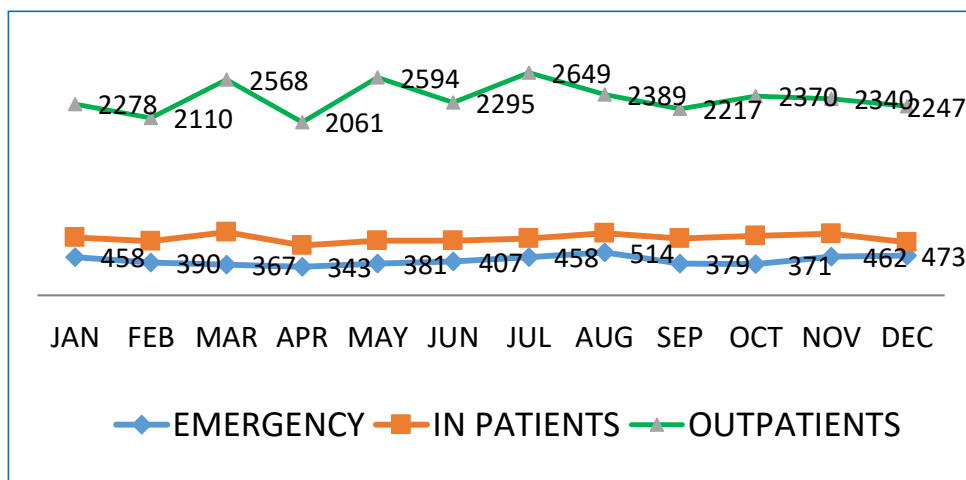


PHILIPPINE HEART CENTER
Balanced Scorecard 2012- 2017
Yearend Report 2017

**2017
TARGET
35,000**

#	Objectives	#	Measures	Baseline	Targets						2017 %Acc
				2011	2012	2013	2014	2015	2016	2017	
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	35,000 41,293	118.0%


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



Perspective : Internal Process






PHILIPPINE HEART CENTER
Balanced Scorecard 2012- 2017
Year 2017- 4th Quarter

#	Objectives	#	Measures	Baseline	Targets						2017 % Acc
				2011	2012	2013	2014	2015	2016	2017	
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	<u>10</u> 17	58.8%
F	Strengthen Linkages with stake holders	15	Number of networking programs with other health facilities	NA	0 N/A	<u>5/yr</u> 13	<u>5/yr</u> 14	<u>10/yr</u> 25	<u>10/yr</u> 30	<u>35/yr</u> 46	131.4%
		16	Number of ongoing patient engagement projects for stakeholders	NA	<u>N/A</u>	<u>6/yr</u> 8	<u>6/yr</u> 7	<u>10/yr</u> 19	<u>10/yr</u> 27	<u>30/yr</u> 34	113.3%
G	Ensure Availability and Accessibility of Appropriate Therapies	17	Percentage of Unfilled Prescriptions	3.6%	<u>2-5%</u> 5%	<u>5%</u> 0.1%	<u>5%</u> 0.3%	<u>5%</u> 2.1%	<u>5%</u> 3.2% (31,707 982,470)	<u>3%</u> 3.3% (34,674 1,066,226)	90.9%
H	Produce Relevant And Quality Researches	18	Number of researches published and/or presented 	4.8%	<u>10%</u> 6.4%	<u>60%</u> 54%	<u>60%</u> 80%	<u>70%</u> 78.8%	<u>85%</u> 169.7% (258/152)	<u>87%</u> 154.4% (227/147)	177.5%
I	Sustain Continuing Quality Improvement	19	Number of new QI projects implemented by hospital	N/A	N/A	<u>5/y</u> 22	<u>5/yr</u> 43	<u>10/yr</u> 28	<u>10/yr</u> 21	<u>15</u> 34	226.7%

Perspective : Organization and Fund Resource



PHILIPPINE HEART CENTER
Balanced Scorecard 2012- 2017
Year 2017- 4th Quarter


#	Objectives	#	Measures	Baseline	Targets						2017 % Acc
				2011	2012	2013	2014	2015	2016	2017	
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)	<u>20</u> 132 (428 sessions)	660.0%
		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)	<u>98%</u> 124.4% (2,663 2,141)	126.9%
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)	<u>12%</u> 10.9% (376.1M 3.84B)	90.8%
		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)	<u>15%</u> 73.3% (507.6M 692.3M)	488.7%

Perspective : Fund Resources



PHILIPPINE HEART CENTER
Balanced Scorecard 2012- 2017
Year 2017- 4th Quarter

2017
TARGET
12%

#	Objectives	#	Measures	Baseline	Targets						2017 % ACC
				2011	2012	2013	2014	2015	2016	2017	
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)	12% 10.9% (376.1M 3.84B)	90.8%

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


	JANUARY TO DECEMBER		AMOUNT INCREASE	% INCREASE
	2017	2016		
% Increase of Gross Income	3,837,984,626.45	3,461,912,942.44	376,071,684.01	10.9% INCREASE

Perspective : Fund Resources



PHILIPPINE HEART CENTER
Balanced Score Card 2012-2017
Year 2017- 4th Quarter

**2017
TARGET
15%**

#	Objectives	#	Measures	Baseline	Targets						2017 % Acc
				2011	2012	2013	2014	2015	2016	2017	
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)	15% 73.3% (507.6M 692.3M)	488.7%

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

	JANUARY TO DECEMBER		AMOUNT INCREASE	
	2017	2016		
% Increase of ADDITIONAL FUNDS ALL GOV'T SOURCES	Php 1,199,865,370.73	Php 692,312,821.50	Php 507,552,549.23	73.3% INCREASE

Sources of Additional Funds:

1. Subsidy- MOOE	: Php 383,916,998.00
2. Subsidy- CAPEX	: Php 229,676,730.00
3. Provincial Gov't/City Gov't	: Php 1,191,173.00
4. DOH- MAP	: Php 532,081,269.71
5. PAGCOR	: Php 3,000,000.00
6. Office of the Vice President	: Php 49,999,200.00
TOTAL	: Php 1,199,865,370.73



PHILIPPINE HEART CENTER

Balanced Scorecard

2012- 2017 Annual Comparative Report

PERSPECTIVE	2012 Jan-Dec	2013 Jan-Dec	2014 Jan-Dec	2015 Jan-Dec	2016 Jan-Dec	2017 Jan-Dec
SOCIAL IMPACT (1-9 measures)	76.4%	106.0%	140.1%	158.7%	108.2%	87.8%
PEOPLE EMPOWERMENT (10-13 measures)	102.2%	133.5%	157.3%	152.5%	108.2%	80.8%
INTERNAL PROCESS (14-19 measures)	177.97%	130.8%	128.5%	176.4%	204.5%	133.1%
ORGANIZATION (20-21 measures)	133.97%	114.0%	114.5%	256.7%	801.1%	393.5%
FUND RESOURCE (22-23 measures)	247.56%	97.4%	175.4 %	153.4%	417.5%	289.8%
AVERAGE ACCOMPLISHMENT	138.65% Outstanding	116.3% Very Satisfactory	143.2% Outstanding	179.3% Outstanding	327.9% Outstanding	197.0% Outstanding