



ISLANDS of GOOD
GOVERNANCE








PHILIPPINE HEART CENTER

Office of Strategy Management



BALANCED SCORECARD ACCOMPLISHMENT AND COMPARATIVE SUMMARY REPORT

January – December 2022





IMPACT

	Impact Indicator	#	Measure	BL	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	% ACC
A	Healthier Filipino Hearts	1	National Cardiac (Heart) Mortality Rate 	18.5% (PSA: 2021)	18.0%		18.5% <u>(48,728</u> 262,945) (PSA: 2022: Jan-Jul)			97.1% (18.0/ 18.5)
		2	Health Outcomes RHCs Mortality Z-Benefit Cardiac Surgery 	10.3% (4/39)	10.0%		2.7% (2/74)			325% (10/2.7)
B	Better Health Outcomes	3	Health Outcomes of PHC Net Overall Mortality Rate 	6.5% (592/ 9,089)	6.2%		5.2% (649/12,471)			119.1% (6.2/5.2)
		4	Decrease mortality from Cardiovascular disease 	8.2% (410/ 4,974)	7.8%		7.0% (489/6,626)			111.4% (7.8/7.0)
		5	Hospital Acquired Infection Rate 	0.43% (39/ 9,089)	1.0%		0.52% (65/12,471)			191.9% (1/.52)
C	Responsive Health Systems	6	% of Client with Very Satisfactory Rating 	85.3% (8,258/ 9,678)	89.0%		83.0% (20,009/24,119)			93.2% (83/ 89)
		7	% NBB-Eligible patients with zero Co payment 	98.0% (1,488/ 1,518)	98.5%		96.2% (1458/1515)			97.7% (96.2/ 98.5)





STRATEGIC GOAL

	Goal	#	Measure	BL	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	% ACC
D	Position Philippine Heart Center as the leader in cardiovascular care at par with global benchmarks	8	Number of cardiovascular procedures with health outcomes at par or better than global benchmarks 	12	14	16				114.3% (16/14)
E	Position Philippine Heart Center as the country's lead advocate in the prevention of cardiovascular diseases	9	Number of PHC research/ programs on prevention adopted as national policy 	5	6	5	5	5	5	100.0% (5/5)








CORE PROCESSES

	Objective	#	Measure	BL	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	% ACC
F	Provide comprehensive and responsible patient care using multi-disciplinary best practice standards	10	No. of clinical pathways developed and implemented 	24	26	28 (28/28)				112.0% (28/26)
		11	Percentage compliance to approved clinical pathways 	52.0% (225/433) CABG: 32.1% (86/268) VSD: 87.2% (68/78) TOF: 81.6% (71/87)	55.0%	65.3% (385/590)				118.6% (55/65.3)
G	Expand local and international training for advanced cardiovascular procedures	12	Number of new training programs developed 	21	23	35 (35/23)				152.2% (35/23)
		13	Number of graduates of new Fellowship training programs 	1. Pedia Cardio Clinical Research Fellowship 1 ongoing 2. CV Surgery Clinical Research Fellowship (Advance Aortic Surgery) 1 ongoing	2/ program	2/ program	2/ program	2/ program		100.0% (2/2)





CORE PROCESSES

	Objective	#	Measure	BL	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	% ACC
H	Prioritize institutional research on advanced cardiovascular procedures to impact national health policies	14	Number of research outputs published & presented 	81.4% (70/86)	85.0%	97.6% (81/83)				114.8% (97.6/85)
		15	Number of research outputs completed for policies on prevention and benchmark procedures 	21	23	191.3% (44/23)				191.3% (44/23)
I	Strengthen linkages with stakeholders for prevention and treatment of CV diseases nationwide	16	Number of independent regional heart centers 	5 1.SPMC 2.VSMMC 3.NMMC 4.WVMC 5. BRHMC	6	5 (5/6) (Target: 5- Jan-Dec)				100% (5/6)
		17	Beneficiaries of barangay-based PhilPrevent program 	2 1. Sitio Ruby 2 nd Phase Intervention 2. Taguig-RFRHD	3	2				66.7% (2/3)

SUPPORT PROCESSES

	Objective	#	Measure	BL	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	% ACC
J	Provide comprehensive Employee Career training and progression pathway to enhance employee engagement	18	Percentage increase in employment satisfaction survey 	98.4% (<u>1,653</u> 1,680)	99.0%	99.9% (272/ 275: 98.9%)	96.8% (509/ 531: 95.9%)	98.5% (1,550/ 1,1590: 97.5%)	101.0% (1,995/ 1,995: 100%)	150.6% (149.1/99)
		19	Percentage of filled additional plantilla positions 	78.1% (<u>25</u> 32)	82.0%	120.0% (225/ 230: 98%)	110.0% (208/ 230 : 90%)	104.9% (594/ 690: 86%)	105.0% (595/ 690: 86%)	122.0% (100/82))
		20	PRIME-HRM Level 	75.0% (75/100)	100.0%	100% (100/100)				100.0% (100/100)
K	Promote heartfelt cardiovascular care through positive patient experience	21	Percentage of resolved documented complaints 	100.0% (<u>60</u> 60)	100.0%	98.9% (88/89)				98.9% (98.9/100)
		22	Decrease in patient safety related incidences 	0.26% (<u>96</u> 205,818)	0.50%	87.3% (156/178,662)				0.57% (<u>0.50</u> 87.3)
L	Upgrade hospital facilities for positive practice environment and stakeholders' satisfaction	23	Percentage of infrastructure projects completed as scheduled 	147.9% (<u>71</u> 48)	95.0%	157.8% (18/12: 150%)	192.9% (22/12: 183.3%)	201.7% (23/12: 191.6%)	192.9% (22/12: 183.3%)	186.4% (177.1/95)
M	Provide technology solutions to improve operational efficiency	24	Number of new IT systems utilized by end-users 	42	45	11	14	13	12	111.0% (50/45)

SUPPORT PROCESSES

	Objective	#	Measure	BL	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	% ACC
N	Ensure prudent and efficient asset management	25	Percentage increase in Gross Revenue 	41.5% (<u>908.5M</u> 2.2B) as of Nov 2021	10.0%		20.89% (<u>647,373M</u> 3,098B) As of November 2022			208.89% (20.89/10.)
		26	Budget utilization rate 	78.3% (<u>1.6B</u> 2.1 B)	85.0%		84.8% (<u>2,136B</u> 2,519B) As of December 2022			99.8% (84.8/85)
		27	CapEx budget utilization rate 	32.1% (<u>90.8M</u> 282.6M)	85.0%		19.5% (<u>69,888M</u> 358,790M)			22.9% (19.5/85)
		28	Zero out-of-stock essential drugs and supplies 	6.1% (<u>5.6</u> 92)	5.5%		7.97% (7.3/92)			69.0% (5.5/7.97)




PHILIPPINE HEART CENTER

Balanced Scorecard

2022 Summary Report



PERSPECTIVE	Jan – June 2022	Jan– Dec 2022
SOCIAL IMPACT (1-7 measures)	133.7%	154.3
ORGANIZATION (8-9 measures)	100.0%	107.2%
INTERNAL PROCESS (10-11, 20-24 measures)	113.2%	103.9%
PEOPLE EMPOWERMENT (12-19 measures)	121.5%	128.9%
FUND RESOURCE (25-28 measures)	132.1%	118.9%
AVERAGE ACCOMPLISHMENT	120.1% Very Satisfactory	118.9% Very Satisfactory

Legend:  100% and up  70%- 99%  69% and below



PHILIPPINE HEART CENTER

Balanced Scorecard

4th Quarter 2021 vs 4th Quarter 2022 Summary Report



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PERSPECTIVE	January - Dec 2021	January - Dec 2022	Variance
SOCIAL IMPACT (1-7 measures)	116.3%	154.3%	38.0%
ORGANIZATION (8-9 measures)	81.3%	107.2%	(25.9%)
INTERNAL PROCESS (10-11, 20-24 measures)	107.9%	103.9%	(4.0%)
PEOPLE EMPOWERMENT (12-19 measures)	96.1%	128.9%	(32.8%)
FUND RESOURCE (25-28 measures)	258.2%	100.2%	(158.0%)
AVERAGE ACCOMPLISHMENT	131.9% Outstanding	118.9% Outstanding	(13.0%)

Legend: ● 100% and up

● 70%- 99%

● 69% and below



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Balanced Scorecard

4th Quarter 2021 vs 4th Quarter 2022 Summary Report



ISLANDS of GOOD
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	IMPACT	2022	2021	Variance
1	National Cardiac (Heart) Mortality Rate	97.1%	83.8%	(13.3%)
2	Health Outcomes of Regional Heart Centers Z-Benefit Cardiac Surgery Mortality rate	370.0%	68.3%	(301.7%)
3	Health Outcomes of PHC Net Overall Mortality Rate	119.1%	92.3%	(26.8%)
4	Decrease Mortality Rate from Cardiovascular Disease	111.4%	111.1%	0%
5	Hospital Acquired Infection Rate	191.9%	233.1%	41.2%
6	% of Client with Very Satisfactory Rating	93.2%	125.5%	32.3%
7	% No Balance Billing	97.7%	100.0%	2.3%
	Average	154.3%	116.3%	(38.0%)

	ORGANIZATION	2022	2021	2021
8	Number of cardiovascular procedures with health outcomes at par or better than global benchmarks	114.3	100.0%	14.3%
9	Number of PHC research/ programs on prevention adopted as national policy	100.00	62.5%	37.5%
	Average	107.2%	84.5%	22.7%



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Balanced Scorecard

4th Quarter 2021 vs 4th Quarter 2022 Summary Report



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	IMPACT	2022	2021	Variance
12	Number of new training programs developed	152.2%	109.1%	43.1%
13	Number of graduates of new Fellowship training programs/Hospitals with completed module	100.0%	100.0%	0%
14	Number of research outputs Presented/Published	114.8%	81.0%	33.8%
15	Number of research outputs completed for policies on prevention and benchmark procedures	191.3%	218.2%	(26.9%)
16	Number of Independent Regional Heart Centers	100.0%	80.0%	20.0%
17	Beneficiaries of barangay-based PhilPrevent program	100.0%	66.7%	33.3%
18	% Increase in employment satisfaction survey	150.6%	103.2%	47.4%
19	Percentage filled additional plantilla positions	122.0%	156.2%	(34.2%)
	Average	128.9%	114.3%	14.6%



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Balanced Scorecard

4th Quarter 2020 vs 4th Quarter 2021 Summary Report



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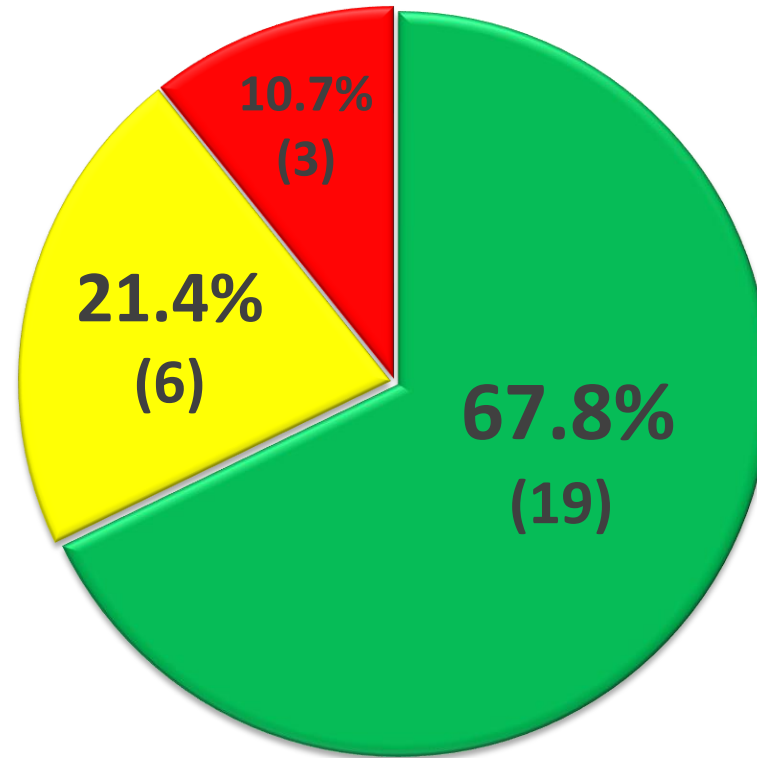
	INTERNAL PROCESS	2022	2021	VARIANCE
10	No. of Clinical Pathways developed and implemented	112.0%	100.0%	12.0%
11	% Compliance rate to approved Clinical Pathways	118.6%	80.0%	38.6%
20	PRIME-HRM Level	100.0%	90.0%	10.0%
21	% of Resolved documented complaints	98.9%	103.1%	(4.2%)
22	Decrease in patient safety-related incidences	0.57%	106.4%	(105.8%)
23	% of infrastructure projects completed as scheduled	186.4%	155.7%	30.7%
24	Number of new IT systems utilized by end-users	111.0%	120.0%	(9.0%)
	Average	103.9%	107.4%	(3.5%)

	FUND RESOURCES	2022	2021	VARIANCE
25	% Increase in gross revenue	208.9%	829.6%	(620.7%)
26	Budget utilization rate	99.8%	92.1%	7.7%
27	CapEx budget utilization rate	22.9%	35.7%	(12.8%)
28	Zero out-of-stock essential drugs and supplies	69.0%	75.4%	(6.4%)
	Average	100.2%	258.2%	(158.0%)



BSC Measures

% Accomplishment Distribution



■ 100% & UP ■ 70%-99% ■ 69% & BELOW

CARDIOVASCULAR PROCEDURES		BENCHMARK	PHC 2018-2022	Office Responsible
2017	Device Closure of Congenital Heart Disease-PDA	0% Morbidity (Cleveland Clinic 2015: 42 cases)	0.8% (8 / 972cases)	DPC- Invasive Cardiology; DAC- Invasive
	Atrial Septal Defect Repair	0%, (42 cases)	0.9% (4/425)	DSA- Surgery
	PCI Door to Wire Time	90 minutes	56.98 minutes (CV Lab only)	DAC- Invasive Cardiology DAEC- ER
2018	Percutaneous Transmitral Commissurotomy	< 1% (Phil. Society of CV Catherization Inc)	0% (0/288)	DAC- Invasive Cardiology
	Close Follow-up of Discharged Patients through Telecare Nursing (Focus on post-reportable outcomes after 30 days)	Not Available	98.8%	Nursing- Telecare
2019	Minimally Invasive Cardiac Surgery	0% (Cleveland Clinic, 256 Procedures)	3.5% (7/198)	DSA- Surgery
	Device Closure of Congenital Heart Disease-ASD (Adult + Pedia)	3%	0% (0/116)	DPC- Invasive Cardiology : DAC Invasive
	Device Closure of Congenital Heart Disease-VSD	3%	0% (0/98)	DPC- Invasive Cardiology
	Single Valve Repair	Mitral-5.8% (Society of Thoracic Surgeons)	3.0% (29/941)	DSA- Surgery
		Aortic-3.8% (Society of Thoracic Surgeons)	5.2% (/16/305)	DSA- Surgery
2020	Transcatheter Aortic Valve Replacement	5.2% (Society of Thoracic Surgeons, 2015)	5.0% (2/40)	DSA- Surgery
	Endovascular Aneurysm Repair	6.1% (American Heart Association)	5.9% (7/117)	DSA- Vascular Surgery
	Advanced Heart Failure Therapies			DAEC- Critical Care Division
	Best Practice in Blood Conservation			DAMS- Bloodbank
2021	Advanced Coronary Revascularization			DAC- Invasive Cardiology
	Radio Frequency Ablation Therapy	<2%	2.3% (14/610)	DAC- EPS
	Cardiovascular Clinical Trial Center			ETRS- Clinical Research
2022	Arterial Switch Operation	11% (World Database)	18.8%(37/196)	DPC- Clinical & Critical
	Neonatal Cardiac Surgery	20% (World Database)	24.8% (48/193)	DPC- Clinical & Critical
	Peripheral Endovascular Revascularization	< 1% (American Heart Association, 2017)		DSA- Vascular Surgery

Legend: ● Outcomes at par with global standards ● Still with low number of cases ● Not yet at par with global standards

NATIONAL POLICIES		Office Responsible
2017	Policy on Health Facility Development of Regional Hospitals for Cardiac Specialty to Ensure Availability of Cardiovascular Care in 17 Regions (DOH)	Corp Plan (OSM)
	Full Treatment of Rare Kawasaki Disease with IVIG for the Prevention of Coronary Aneurysm (Registry, Free IVIG DOH)	DPC
2018	Philhealth Special Benefit (Free) Secondary Prophylaxis for all RFRHD Patients 5 to 25 years old	DPC
2019	Philhealth Z-Benefit for Primary PCI in STEMI	DAC- Invasive Cardiology
2020	Adoption of Employees' Wellness Program for all National Government Agencies	ETRS- Preventive Cardiology
	Philhealth Z-Benefit Coverage for Mitral Valvuloplasty	DSA/DAC
	Mandatory Neonatal Pulse-Oximetry in Newborns for Early Detection of Critical Congenital Heart Disease as part of Philhealth-covered Newborn Screening	DPC
2021	Mandatory Screening for all Grade 6 Students for Early Detection of Metabolic Syndrome for Cardiovascular Risk Reduction in Children	DPC
	Philhealth Z-Benefit Coverage for PDA Device Closure	DPC
2022	Philhealth OPD Package -Mandatory Cardiovascular Risk Screening for CAD for ages 40-45 years old	DAEC- OPD

Legend : ● Completed /Achieved ● On-going ○ Not yet started

Prepared by : **GEMMA P. RAZAL**
Data Controller
Office of Strategy Management

Reviewed by : **JULIET J. BALDERAS, MD, MSPH**
OIC- Management Services Department

Noted by

CRISSELLE M. GALANG, RN, DNM
Deputy Executive Director
Nursing Services

GILBERT C. VILELA, MD
Deputy Executive Director
Education, Training and Research Services

JOSEPHINE M. GUILLERMO-LOPEZ, CPA, MBA
Deputy Executive Director
Hospital Support Services

GERARDO S. MANZO, MD
Deputy Executive Director
Medical Services

Approved by : **JOEL M. ABANILLA, MD**
Executive Director