

**THE MINISTRY OF HEALTH REPUBLIC OF INDONESIA
DIRECTORATE GENERAL OF HEALTH SERVICES**

**APP
(ANNUAL PERFORMANCE PLAN)
2018**



National Cardiovascular Center Harapan Kita

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ANNUAL PERFORMANCE PLAN

Eselon II unit : NATIONAL CARDIOVASCULAR CENTER HARAPAN KITA
Year : 2018

No	Strategic Objective	Performance Guideline	Target
(1)	(2)	(3)	(4)
1	Stakeholder satisfaction achieved	1. The level of hospital health (PPK BLU) 2. Employee satisfaction level 3. Pupil satisfaction level (undergraduate and specialist program pupil of Medicine Faculty at University of Indonesia) 4. The most satisfied and satisfied patient percentage	85 85% 82% 87%
2	Achieved of NCVC Harapan Kita as national referral	5. The success rate percentage of heart surgery who perform by coachee Integrate Heart Center 6. The success rate percentage of difficult cases	88,8% 94%
3	Achieved of NCVC Harapan Kita strategic role	7. Number of national recommendations made 8. Number of promotive and preventive program implemented	1 1
4.	Achieved of excellent service, education and research on AHS	9. Number of translational researches applied 10. On-time graduate of cardiology specialist program pupil percentage (≤ 9 semester) 11. Cardiovascular medical indicator achieve percentage 12. Good handled complain percentage 13. National/International Accreditation 14. Foreign country fellowship participant number	1 67,5% 90% 95% Accredited 1
5	Achieved of National and international cooperation on services, education and research	15. Number of International publications	10
6	Achieved of excellent services	16. The percentage of patient number increase on excellent services	5%
7	Achieved of effective referral system	17. Effective referral percentage 18. Refer back patient percentage	55% 29%

8	Secured of business process quality and integration	19. The percentage of door-to-balloon time (less than 90 minutes) case 20. The percentage of quality audit that being implemented	90% 100%
9	Achieved of facility and infrastructure management system	21. The percentage of compatibility of facility and infrastructure with MFK standard accordingly to the 2016-2019 Masterplan	90%
10	Achieved of CV services and education standard in various health services	22. The number of Integrate Heart Center that implement Cardiovascular Clinical Practice Guidelines	1
11	Achieved of HIS integration	23. IT corporate maturity level	2,5
12	Achieved of excellent competent and experienced staff	24. Excellent performance staff percentage (G and VG) 25. Number of functional medical staff who enroll training in foreign country (acquiring competent certification)	95% 5
13	Achieved of effective governance and remuneration	26. GCG corporate score	90%
14	Achieved of effective performance culture and teamwork	27. The index of NCVHK performance culture	75%
15	Benefited of resources from outside	28. Above 1 million rupiahs joint venture amount	2
16	Achieved of revenue growth	29. Revenue growth level	4%
17	Achieved of budget efficiency	30. Public Service Agency income towards operational cost ratio	90%

Jakarta, November 2017

President Director
National Cardiovascular Center Harapan Kita

Iwan Dakota, MD, FACC, FESC