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

## APP (ANNUAL PERFORMANCE PLAN) 2018



National Cardiovascular Center Harapan Kita

## **ANNUAL PERFORMANCE PLAN**

Eselon II unit : NATIONAL CARDIOVASCULAR CENTER HARAPAN KITA

Year : 2018

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  4. The success rate percentage of heart surges who perform by coachee Integrate Heart Center  6. The success rate percentage of difficult case who perform by coachee Integrate Heart Center  7. Number of national recommendations made  8. Number of promotive and preventive progratimplemented  8. Number of promotive and preventive progratimplemented  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 of services, education and research  15. Number of International publications		Strategic Objective	Performance Guideline	Target
achieved  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  4. The most satisfied and satisfied patient percentage  5. The success rate percentage of heart surger who perform by coachee Integrate Heart Center  6. The success rate percentage of difficult case the strategic role  7. Number of national recommendations made 8. Number of promotive and preventive progratimplemented  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 international cooperation on services, education and research  15. Number of International publications				(4)
3. Pupil satisfaction level (undergraduate and specialist program pupil of Medicine Faculty at University of Indonesia  4. The most satisfied and satisfied patient percentage  5. The success rate percentage of heart surger who perform by coachee Integrate Heart Center  6. The success rate percentage of difficult case who perform by coachee Integrate Heart Center  7. Number of national recommendations made  8. Number of promotive and preventive progratimplemented  8. 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 international cooperation on services, education and research  15. Number of International publications	1.		The level of hospital health (PPK BLU)	85
specialist program pupil of Medicine Faculty at University of Indonesia  4. The most satisfied and satisfied patient percentage  5. The success rate percentage of heart surger who perform by coachee Integrate Heart Center  6. The success rate percentage of difficult case who perform by coachee Integrate Heart Center  7. Number of national recommendations made  8. Number of promotive and preventive progratimplemented  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 of services, education and research  15. Number of International publications	2.		Employee satisfaction level	85%
2 Achieved of NCVC Harapan Kita as national referral  5. The success rate percentage of heart surger who perform by coachee Integrate Heart Center  6. The success rate percentage of difficult case that strategic role  7. Number of national recommendations made 8. Number of promotive and preventive progratimplemented  8. Number of promotive and preventive progratimplemented  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 15. Number of International publications	3.		specialist program pupil of Medicine Faculty	82%
who perform by coachee Integrate Heart Center  6. The success rate percentage of difficult case Achieved of NCVC Harapan Kita strategic role  7. Number of national recommendations made 8. Number of promotive and preventive progratimplemented  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 15. Number of International publications 15. Number of International publications	4.		·	87%
Achieved of NCVC Harapan Kita strategic role  7. Number of national recommendations made 8. Number of promotive and preventive progratimplemented  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 numbers of the participant numbers of the participant numbers of the program pupil percentage 15. Number of International publications	5.	•	who perform by coachee Integrate Heart	88,8%
<ul> <li>Kita strategic role</li> <li>Number of national recommendations made</li> <li>Number of promotive and preventive progratimplemented</li> <li>Achieved of excellent service, education and research on AHS</li> <li>Number of translational researches applied</li> <li>On-time graduate of cardiology specialist program pupil percentage (≤ 9 semester)</li> <li>Cardiovascular medical indicator achieve percentage</li> <li>Good handled complain percentage</li> <li>National/International Accreditation</li> <li>Foreign country fellowship participant numbers of translational publications</li> <li>Number of International publications</li> </ul>	6.		The success rate percentage of difficult cases	94%
implemented  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 numbers of international cooperation on services, education and research  15. Number of International publications	7.		Number of national recommendations made	1
<ul> <li>4. education and research on AHS</li> <li>9. Number of translational researches applied</li> <li>10. On-time graduate of cardiology specialist program pupil percentage (≤ 9 semester)</li> <li>11. Cardiovascular medical indicator achieve percentage</li> <li>12. Good handled complain percentage</li> <li>13. National/International Accreditation</li> <li>14. Foreign country fellowship participant numbers</li> <li>Achieved of National and international cooperation on services, education and research</li> <li>15. Number of International publications</li> </ul>	8.			1
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 numbers  5 Achieved of National and international cooperation on services, education and research  15. Number of International publications	9.	*	Number of translational researches applied	1
percentage  12. Good handled complain percentage  13. National/International Accreditation  14. Foreign country fellowship participant number  5 Achieved of National and international cooperation on services, education and research  15. Number of International publications	10.		· · · · · · · · · · · · · · · · · · ·	67,5%
13. National/International Accreditation 14. Foreign country fellowship participant numbers  5 Achieved of National and international cooperation on services, education and research  15. Number of International publications	11.			90%
5 Achieved of National and international cooperation on services, education and research  14. Foreign country fellowship participant number of International publications 15. Number of International publications	12.		2. Good handled complain percentage	95%
5 Achieved of National and international cooperation on services, education and research 15. Number of International publications	13.		3. National/International Accreditation	Accredited
international cooperation on services, education and research  15. Number of International publications	14.		I. Foreign country fellowship participant number	1
6 Achieved of excellent services 16. The percentage of patient number increase	15.	international cooperation on services, education and	5. Number of International publications	10
on excellent services	16.	Achieved of excellent services	6. The percentage of patient number increase on excellent services	5%
7 Achieved of effective referral 17. Effective referral percentage	17.		7. Effective referral percentage	55%
system  18. Refer back patient percentage	18.	əyət <b>c</b> iii	Refer back patient percentage	29%

8	Secured of business process quality and integration	19. The percentage of door-to-balloon time (less than 90 minutes) case	90%
		20. The percentage of quality audit that being implemented	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
	competent and experienced	24. Excellent performance staff percentage (G and VG)	95%
	staff	25. Number of functional medical staff who enroll training in foreign country (acquiring competent certification)	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