

12 March 2013

HONORABLE FLORENCIO B. ABAD
 Secretary
 Department of Budget and Management
 Malacañang, Manila

03/19
 DEPARTMENT OF BUDGET & MANAGEMENT
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Dear Secretary Abad:

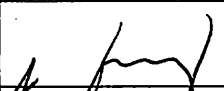

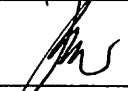

May we submit the 2013 Physical Plan of the Department of Health pursuant to the National Budget Circular No. 543, for information and perusal.

Thank you.

Very truly yours,


ENRIQUE T. ONA, MD
 Secretary

Office of the Secretary-DBM
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 By: _____ CTRL No. **LADDIE**

Health Policy Development and Planning Bureau	Internal Finance Management Technical Cluster	Health Policy Finance and Research Development Cluster	Office of the Secretary of Health
			
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Date:	Date:	Date:	Date:

GA

2013 PHYSICAL PLAN

Department/Agency: **Department of Health**

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
KRA 1: Anti Corruption, Transparent, Accountable and Participatory Governance							
A.II.a. Formulation and Development of National Health Policies and Plans, Including Essential National Health Research							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	85	8	2	2	2	2
	Number of policies monitored for implementation	46	8	2	2	2	2
	Number of management information system developed	1	1		1		
	Number of special studies and surveys conducted	9	2		1	1	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of local health system models developed	4	1		1		
	Number of advocacy activities conducted	12	3		1		2
	Number of LGUs assisted to implement the systems/model developed	31	10			5	5
	Number of training courses developed and implemented	10	6		1	2	3
	Number of men and women completed training	412	45			25	20
	Number of person days of technical assistance	1,017	120	30	30	30	30
A.II.b. Health Information Systems and Technology Development							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	4	4	1	1	1	1
	Number of management information system developed	14	9		3	3	3
	Number of special studies and surveys conducted	4					
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented	20	61	8	27	21	5
	Number of men and women completed training	1,814	2,758	598	825	605	730
	Number of person days of technical assistance	1,145	1,256	314	314	314	314
A.II.d Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	34	15	5	4	4	2
	Number of policies monitored for implementation	29	15	4	4	4	3
	Number of management information system developed	27	5		3	2	
	Number of special studies and surveys conducted vs. planned	0	1		1		
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	57	35	10	10	10	5
	Number of LGUs assisted to implement the systems/model developed	0	84	9	25	25	25
	Number of training courses developed and implemented	0	11	1	4	3	3
	Number of men and women completed training	286	100	25	30	25	20
	Number of person days of technical assistance	0	119	29	30	30	30

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
A.II.e.1. Local Health Systems Development Assistance							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	13	30	17	6	3	4
	Number of policies monitored for implementation	8	8	6	2		
	Number of management information system developed	2	2		1	1	
	Number of special studies and surveys conducted	2	1				1
MFO 2: Capability building services for LGUs and other stakeholders.	Number of local health system models developed	1	2				2
	Number of advocacy activities conducted	49	8	1	1	5	1
	Number of LGUs assisted to implement the systems/model developed	3	7	1	2	2	2
	Number of training courses developed and implemented	3	16	5	7	3	1
	Number of men and women completed training		400	90	230	60	20
	Number of person days of technical assistance	202	225	45	100	50	30
A.II.e.2 Health System Development Program including Policy Support							
MFO 3: Leveraging services for priority health programs	% of budget (drugs, etc.) allocated to LGUs based on service performance	69%	59%			59%	
A.III.a.1.a Regulation of Food and Drugs, including Regulation of Food Fortification and Salt Iodization							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	24	22	6	4	5	7
	Number of special studies and surveys conducted		2		1		1
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented	21	28	8	6	6	8
	Number of men and women completed training	1,642	1,980	290	590	580	520
	Number of person-days of technical assistance	355	324	60	96	84	84
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of backlog processed	56,642	60,000	15,000	15,000	15,000	15,000
	Number of complaints received	277	180	45	45	45	45
	Number of complaints resolved	101	64	16	16	16	16
	Number of licensed health establishments	11,805		4,683	4,683	4,683	4,683
	Number of registered health products	35,217	26,310	6,577	6,578	6,578	6,577
	Number of accredited testing laboratories		28	6	8	8	6
FDA Satellite Laboratories-Davao	No. of tests conducted (<i>Physico-chemical analysis of food and food products including those covered by the ASIN Law, cosmetic products, household hazardous substances, plastic packaging materials, pharmaceutical products including traditional medicines; Microbiological analysis of food products, drugs, cosmetics and crude plant materials</i>)	1,185	1,200	200	400	400	200
FDA Satellite Laboratories-Visayas	No. of analysis conducted (<i>Laboratory tests on health products, food, drugs and antibiotics and microbiological analysis of food and cosmetic products and environmental monitoring</i>)	76	329	73	79	89	88
A.III.a.2. Regulation of Health Facilities and Services							

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	13	6	4			2
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented	6	0				
	Number of men and women completed training	569	0				
	Number of person-days of technical assistance	1281	200	50	50	50	50
MFO 4: Regulatory services for health products, devices, equipment and facilities	Number of complaints received	155		as they come			
	Number of complaints resolved	155		as they come			
	Number of health facilities (hospitals, clinics, laboratories, etc.) licensed & accredited (BHFS)	2,013	1,773	1,560	115	98	
	Number of health facilities monitored	622	450	100	150	150	50
A.III.a.3. Regulation of Devices and Radiation Health							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	36	13	2	4	4	3
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented	14	8	0	4	1	3
	Number of men and women completed training	502	300	0	180	60	60
	Number of person-days of technical assistance	555	125	35	30	30	30
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of complaints received	62					
	Number of complaints resolved	49					
	Number of health and health-related devices/facilities licensed/accredited	3,288	1,765	213	668	558	326
	Number of medical device products/establishment evaluated and/or inspected	5,668	2,250	465	660	660	465
A.III.a.4. Quarantine Services and International Health Surveillance							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	2	2	1	1		
	Number of policies monitored for implementation	35	40	10	10	10	10
	Number of management information system developed	1	1				1
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented	70	65	15	15	15	20
	Number of men and women completed training	1,941	1,200	300	300	300	300
	Number of person-days of technical assistance	44,681	44,517	11,128	11,131	11,131	11,127
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of inspection/health surveillance done		6,791,220	1,697,805	1,697,805	1,697,805	1,697,805
	Aircraft and vessels	45,600	35,000	8,750	8,750	8,750	8,750
	Food service establishments	1,278	1,200	300	300	300	300
	In-flight catering	12	20	5	5	5	5
	Health examination of Vessel Passengers	31,567	25,000	6,250	6,250	6,250	6,250
	Vessel Crew	124,672	110,000	27,500	27,500	27,500	27,500
	Health examination of Aircraft Passengers	7,655,088	6,200,000	1,550,000	1,550,000	1,550,000	1,550,000
	Aircraft Crew	650,800	420,000	105,000	105,000	105,000	105,000
	Number of Certificates/Permits Issued	123,979	92,020	23,005	23,005	23,005	23,005
A.III.b.3 Operation of the PNAC Secretariat							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	4	2		1	1	
	Number of policies monitored for implementation	4	2		1	1	

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				1st	2nd	3rd	4th
1	2	3	4	5			
	Number of management information system developed	4	1				1
	Number of special studies and surveys conducted	2	2		1		1
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	10	2		1		1
	Number of training courses developed and implemented	4	2		1		1
	Number of men and women completed training	240	90		30		30
	Number of person-days of technical assistance	240	50		25		25
A.III.b.6.a. Formulation of policies, standards, and plans for hospital and other health facilities							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	23	11	5	2		2
	Number of policies monitored for implementation	13	1	1			
	Number of management information system developed	11	7	1	2		2
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted		7	4	1		1
	Number of LGUs assisted to implement the systems/model developed	279	60	15	15		15
	Number of training courses developed and implemented	50	18	3	6		6
	Number of men and women completed training	2228	900	150	300		300
	Number of person-days of technical assistance	790	432	72	144		144
KRA 2: Poverty Reduction and Empowerment of the Poor and Vulnerable							
A.II.c.1. Health Human Resource Policy Development and Planning							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	7	1				1
	Number of special studies and surveys conducted		3	3			
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented	29	2				2
	Number of men and women completed training	1114	10				10
	Number of person-days of technical assistance	2660	2400	600	600		600
A.II.c.4. Implementation of the Doctors to the Barrios and Rural Health Practice Program							
MFO 2: Capability building services for LGUs and other stakeholders.	Number of LGUs assisted to implement the systems/model developed (deployment programs: RN Heals, RHMP, DTTB, MP-PUP)	736 MDs in 214 municipalities (DTTB) 30,975 RN Heals, 3059 Midwives	144 DTTB 22,500 RN Heals 4000 Midwives	144 DTTB 22,500 RN Heals 4000 Midwives	same as Q1	same as Q1	26734
	Number of training courses developed and implemented	2	2				2
	Number of men and women completed training		852	550	550		338
	Number of person-days of technical assistance	80	80	20	20		20
A.III.a.5 National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	23	20	7	10		3
	Number of policies monitored for implementation	31	29	8	8		9

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				1st	2nd	3rd	4th
1	2	3	4	5			
	Number of management information system developed		1	1			
	Number of special studies and surveys conducted	3	13	3	3	3	4
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	12	22	6	7	6	3
	Number of LGUs assisted to implement the systems/model developed	5,096	4,400			2,200	2,200
	Number of training courses developed and implemented	10	24	7	10	3	4
	Number of men and women completed training	492	500	125	125	125	125
	Number of person-days of technical assistance	360	1,875	469	469	468	469
	Number of hospitals served (BC MAP)		36		12	12	12
	Number of hospitals served (ALL MAP)		26			13	13
	Number of patients served (Rare Disease MAP)		2			2	
	Number of hospitals served (Mental Health MAP)		9	9			
A.III.b.1. Epidemiology and Disease Surveillance							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	21	8	3	5		
	Number of policies monitored for implementation	46	5			5	
	Number of special studies and surveys conducted	4	5			5	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	3	0				
	Number of LGUs assisted to implement the systems/model developed	37	40	10	10	10	10
	Number of training courses developed and implemented	4	10	2	4	2	2
	Number of men and women completed training	132	300	60	120	60	60
	Number of person-days of technical assistance	318	480	120	120	120	120
MFO 3: Leveraging services for priority health programs	Funds allocated to LGUs	72%	65%	65%			
	Number of outbreaks investigated within standard time	15	12	3	3	3	3
A.III.b.2.a. Public Health Development Program including Formulation of Public Health Policies and Quality Assurance							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	19	3			1	2
	Number of policies monitored for implementation	15	4	1	1	1	1
	Number of management information system developed		1			1	
	Number of special studies and surveys conducted		1		1		
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	6	1			1	
	Number of LGUs assisted to implement the systems/model developed	28	16		4	6	6
	Number of person-days of technical assistance	78	50	10	15	15	10
MFO 3: Leveraging services for priority health programs	% of budget (drugs, etc.) allocated to LGUs and other stakeholders	41%	37%		13%	23%	
A.III.b.2.b.1 Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis.							

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				1st	2nd	3rd	4th
1	2	3	4	5			
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	12	6	1	2	2	1
	Number of policies monitored for implementation	7	15	3	3	4	5
	Number of management information system developed	1	1				1
	Number of special studies and surveys conducted	4	10	1	4	3	2
MFO 2: Capability building services for LGUs and other stakeholders.	Number of local health system models developed	1	1	1			
	Number of advocacy activities conducted	4	6	3		1	2
	Number of LGUs assisted to implement the systems/model developed	28	5	2	3		
	Number of training courses developed and implemented	15	7	2	2	2	1
	Number of men and women completed training	475	460	115	115	115	115
	Number of person-days of technical assistance	2,000	2,000	500	500	500	500
MFO 3: Leveraging services for priority health programs	Funds allocated/provided to LGUs	27%	30%		15%	15%	
	Logistics (drugs, etc.) procured and for distribution	54%	60%		30%	30%	
	Number of outbreaks investigated within standard time	100%	100%	100%	100%	100%	100%
A.III.b.2.b.2 Rabies Control Program							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	10	11	3	3	3	2
	Number of policies monitored for implementation	12	12	3	3	3	3
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	13	9	3	3	2	1
	Number of training courses developed and implemented	5	4	1	2	1	0
	Number of men and women completed training	127	135	0	45	60	30
	Number of person-days of technical assistance	478	420	130	130	100	60
A.III.b.2.b.3.a.1 Expanded Program on Immunization							
MFO 3: Leveraging services for priority health programs	100% of routine EPI vaccines allocated and provided to LGUs						
> Routine EPI Vaccines							
- BCG		300,000 vials	300,000		300,000		
- OPV		400,000 vials	600,000		600,000		
- HepatitisB		500,000 vials	300,000		300,000		
- DPT-HepB-Hib		600,000 vials	600,000		600,000		
- Measles		500,000 vials	500,000		500,000		
- MMR		300,000 vials	500,000		500,000		
- Tetanus Toxoid		400,000 vials	250,000		250,000		
> New Vaccines (Rotavirus, PCV)							
- Rotavirus Vaccines		1,400,000 doses	1,000,000		1,000,000		
- Pneumococcal Conjugate Vaccines		1,000,000 doses	800,000		800,000		
> EPI Logistics (AD Syringe, Safety Box)							
- AD Syringes							
0.05 ml		3,000,000 pcs	5,000,000		5,000,000		
0.5 ml		5,000,000 pcs	30,000,000		30,000,000		
- Mixing/Conventional Syringes		300,000 pcs	500,000		500,000		
- Safety Collector Boxes		100,000 pcs	100,000		100,000		
- Vaccine Carriers		5,000 pcs	10,000		10,000		

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
A.III.b.2.b.3.b TB Control							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	2	3				3
	Number of policies monitored for implementation	3	3				3
	Number of special studies and surveys conducted		3				3
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	2	2		1		1
	Number of training courses developed and implemented	5	2		2		
	Number of men and women completed training	233	68		68		
	Number of person-days of technical assistance		480	120	120	120	120
MFO 3: Leveraging services for priority health programs	% of budget (drugs, etc) allocated/provided to LGUs based on service performance	44%	55%				55%
A.III.b.2.b.3.c Other Infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne disease.							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	20	22	7	7	5	3
	Number of policies monitored for implementation	15	15	3	5	5	2
	Number of management information system developed	3	3	1	1	1	0
	Number of special studies and surveys conducted	5	6	1	2	2	1
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	0	1	1			
	Number of LGUs assisted to implement the systems/model developed	2	2	0	1	1	0
	Number of training courses developed and implemented	5	6	1	2	2	1
	Number of men and women completed training		330	70	120	90	50
	Number of person days of technical assistance	169	96	21	27	27	21
MFO 3: Leveraging services for priority health programs	% of budget (drugs, etc) allocated/provided to LGUs/CHDs & hospitals based on service performance		50%	5%	20%	20%	5%
	% of procured logistics distributed within standard time		95%	95%	95%	95%	95%
	. # of outbreaks investigated within standard time	1	3	1	1	1	
A.III.b.2.c Non-Communicable Disease Prevention and Control							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	9	6	0	5	0	1
	Number of policies monitored for implementation		3	1	1	1	0
	Number of management information system developed		5	0	1	3	1
	Number of special studies and surveys conducted	2	3	0	0	0	3
MFO 2: Capability building services for LGUs and other stakeholders.	Number of local health system models developed	7	2	0	2	0	0
	Number of advocacy activities conducted	10	17	4	6	4	3
	Number of training courses developed and implemented	3	3	0	2	1	0
	Number of men and women completed training	4,100	3,300	0	3,300	0	0
	Number of person-days of technical assistance	220	180	0	180	0	0
A.III.b.2.d Family Health and Responsible Parenting							

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				1st	2nd	3rd	4th
1	2	3	4	5			
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	13	6	1	2	2	1
	Number of policies monitored for implementation	13	7	1	2	2	2
	Number of special studies and surveys conducted	1					
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	15	21		3	14	4
	Number of training courses developed and implemented	15	74	12	16	24	22
	Number of men and women completed training		1480	240	320	480	440
	Number of person-days of technical assistance	429	397	99	99	99	100
MFO 3: Leveraging services for priority health programs	Funds allocated/provided to LGUs	8%	26.16%	26.14%	0.02%		
	Logistics (drugs, etc.) procured and for distribution		50		50		
A.III.b.4 Health Promotion							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	15	16	4	4	4	4
	Number of special studies and surveys conducted	0	2	1		1	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	24	96	24	24	24	24
	Number of person-days of technical assistance	240	170	20	50	50	50
MFO 3: Leveraging services for priority health programs	% of budget (drugs, etc) allocated/provided to LGUs/CHDs & hospitals based on service performance		0%	0.02%	0%	0%	0%
A.III.5 Health Emergency management including provision of emergency drugs and supplies							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	7	4	0	0	2	2
	Number of policies monitored for implementation	4	4	1	1	1	1
	Number of management information system developed	1	1	0	0	0	1
	Number of special studies and surveys conducted		2	0	0	0	2
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	10	7	0	0	6	1
	Number of training courses developed and implemented	16	14	3	7	3	1
	Number of men and women completed training	2,149	350	75	175	75	25
	Number of person days of technical assistance	1,098	1,000	250	250	250	250
MFO 3: Leveraging services for priority health programs	Funds allocated/provided to LGUs, hospitals and CHDs						
	% of budget (drugs, etc) allocated/provided to LGUs/CHDs & hospitals based on service performance	78%	17%		17%		
	% of procured logistics distributed within standard time	6%	18%		9%	9%	
	Number of events, disaster & emergencies monitored/coordinated within standard time	1,394	1,260	315	315	315	315
A.III.b.6.b. National Voluntary Blood Services Program and Operation of Blood Centers							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	6	4	1	1	1	1
	Number of policies monitored for implementation	5	4	1	1	1	1
	Number of management information system developed	2					

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	Number of special studies and surveys conducted	2					
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	5	5		1	4	
	Number of training courses developed and implemented	3	8	1	4	2	1
	Number of men and women completed training	52	255	25	120	60	50
	Number of person days of technical assistance	405	1296	192	336	384	384
MFO 3: Leveraging services for priority health programs	Funds allocated/provided to LGUs, hospitals and CHDs	10	51	51			
A.III.b.6.c. Health Facilities Enhancement Program							
MFO 3: Leveraging services for priority health programs	Funds allocated/provided to LGUs, hospitals and CHDs						
	Total Number of health facilities upgraded	757	2,150	2,150			
	BHSs	81	384	384			
	RHUs	296	1,480	1,480			
	Provincial Hospitals	53	21	21			
	District Hospitals	219	198	198			
	Municipal Hospitals	88	0				
	City Hospitals	7	0				
	DOH Hospitals	3	67	67			
	Others (PNP, Cold Chain)	10	0				
A.III.8.a Jose R Reyes Memorial Medical Center (A-450) (IBC-525)							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	88%	85%	85%	85%	85%	85%
	Percentage of hospital acquired infections	2%	2%	2%	2%	2%	2%
	Net death rates (deaths beyond 48 hrs after admission)	5%	5%	5%	5%	5%	5%
	Cost/bed/day (regular budget)	3,885	2,828	2,746	2,874	2,649	3,045
	% of MOOE used for drugs and medicines	53%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	97%	95%	95%	95%	95%	95%
	Percentage of unfilled prescriptions	3%	5%	5%	5%	5%	5%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	24%	20%	20%	20%	20%	20%
	Percentage of internally generated funds for indigents against total budget	11%	5%	5%	5%	5%	5%
	Ratio of hospital income to hospital total budget	1:40	1:20	1:20	1:20	1:20	1:20
A.III.8.b Rizal Medical Center (A-300) (IBC-273)							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	80%	85%	85%	85%	85%	85%
	Percentage of hospital acquired infections	0%	2%	2%	2%	2%	2%
	Net death rates (deaths beyond 48 hrs after admission)	3%	3%	3%	3%	3%	3%
	Cost/bed day - 3rd level referral hospital	1,328	1,500	1,400	1,600	1,500	1,500
	MOOE used for drugs and medicines	3%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	96%	97%	97%	97%	97%	97%
	Percentage of unfilled prescriptions	4%	3%	3%	3%	3%	3%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	16%	25%	25%	25%	25%	25%
	Percentage of internally generated funds for indigents against total budget	32%	49%	47%	50%	49%	49%
	Ratio of hospital income to hospital total budget	0.48:1	0.52:1	0.50:1	0.54:1	0.52:1	0.52:1
A.III.8.c East Avenue Medical Center (A-600) (IBC-586)							

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	128%	104%	125%	141%	142%
	Percentage of hospital acquired infections	1%	1%	1%	1%	1%	1%
	Net death rates (deaths beyond 48 hrs after admission)	3%	5%	6%	5%	5%	5%
	Cost/bed day - 3rd level referral hospital	1,970	1,389	1,434	1,434	1,434	1,254
	MOOE used for drugs and medicines	1%	25%	25%	25%	25%	25%
	Percentage of filled prescriptions	99%	99%	98%	99%	99%	99%
	Percentage of unfilled prescriptions	1%	1%	2%	1%	1%	1%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	100%	100%	100%	100%	100%	100%
	GSIS	51%	33%	51%	14%	56%	11%
	SSS	13%	34%	12%	56%	10%	57%
	Self-employed	16%	17%	19%	16%	17%	15%
	OWWA	4%	4%	4%	4%	4%	4%
	Indigent	10%	4%		3%	7%	8%
	Retiree	7%	6%	7%	5%	5%	6%
	Percentage of internally generated funds for indigents against total budget	163%	55%	41%	41%	71%	68%
	Ratio of hospital income to hospital total budget	1:3.01	1:4.49	1:6.23	1:7.68	1:2.08	1:1.96
A.III.8.d Quirino Memorial Medical Center (A-350) (IBC-350)							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	90%	100%	100%	100%	100%	100%
	Nosocomial Infection rate	2%	2%	2%	2%	2%	2%
	Net death rates	3%	2%	2%	2%	2%	2%
	Cost/bed day	1,500	1,589	1,589	1,589	1,589	1,589
	Percentage of MOOE used for drugs and supplies	10%	63%	15%	17%	15%	16%
	Percentage of filled prescriptions	100%	100%	100%	100%	100%	100%
	Percentage of unfilled prescriptions	0%	0%	0%	0%	0%	0%
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients	17%	63%	50%	50%	75%	75%
	Percentage of internally generated funds for indigents	57%	50%	50%	50%	50%	50%
	Ratio of hospital income to hospital total budget	1:1	1:1	1:1	1:1	1:1	1:1
A.III.8.e Tondo Medical Center (A-200) (IBC-243)							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	76%	85%	85%	85%	85%	85%
	% of hospital acquired infection		<2%	<2%	<2%	<2%	<2%
	Net hospital death rates	2%	2.5% & below	2.5% & below	2.5% & below	2.5% & below	2.5% & below
	Cost per bed per day	1,117					
	Percentage of MOOE use for drugs and supplies	98%					
	Percentage of filled prescriptions by hospital pharmacy	85%	100%	100%	100%	100%	100%
	Percentage of unfilled prescriptions by hospital pharmacy	15%	0%	0%	0%	0%	0%
	Percentage of Philhealth enrolled members (by type) patients against total admission	28%					
	Percentage of internally generated funds for indigent patients against total budget	147%					
	Ratio of hospital income to hospital total budget	1:1.47					
A.III.8.f Jose Fabella Memorial Hospital (A-700) (IBC-513)							
MFO 5: Tertiary and other specialized health care	Occupancy Rate		85%	85%	85%	85%	85%
	Based on Actual Bed Capacity						

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	- including newborn	112%					
	- excluding newborn	75%					
	Based on Actual Bed Capacity						
	- including newborn	164%					
	- excluding newborn	110%					
	Percentage of hospital acquired infections	1%	0%	<2%	<2%	<2%	<2%
	Net death rates (deaths beyond 48 hrs after admission)	2%	3%	3%	3%	3%	3%
	Cost/bed day	734	1,200	1,200	1,200	1,200	1,200
	MOOE used for drugs and medicines						
	Regular Appropriation	3%	0%	at least 30%	at least 30%	at least 30%	at least 30%
	Income	48%	0%				
	Percentage of filled prescriptions	100%	90%	90%	90%	90%	90%
	Percentage of unfilled prescriptions	0%	10%	10%	10%	10%	10%
	Percentage of Philhealth enrolled members (by type) patients against total admission	16%	0%	increasing %	increasing %	increasing %	increasing %
	Percentage of internally generated funds for indigent patients against total budget	48%		increasing	increasing	increasing	increasing
	Ratio of hospital income to hospital budget	1:3.56		increasing	increasing	increasing	increasing
A.III.8.g National Children's Hospital (A-250) (IBC-200)							
MFO 5: Tertiary and other specialized health care							
	Occupancy rate	85%	80%	80%	80%	80%	80%
	Nosocomial Infection Rate	1%	1%	1%	1%	1%	1%
	Net hospital death rates (> 48 Hours after admission)	4%	4%	4%	4%	4%	4%
	Cost per bed per day	793	600	600	600	600	600
	Percentage of MOOE used for medicines & drugs	154%	35%	35%	35%	35%	35%
	Percentage of filled prescriptions by hospital pharmacy	99%	98%	98%	98%	98%	98%
	Percentage of unfilled prescription by hospital pharmacy	1%	2%	2%	2%	2%	2%
	Percentage of Philhealth enrolled members (by type) patients against total admission						
	GSIS	2%	2%	2%	2%	2%	2%
	SSS	12%	12%	12%	12%	12%	12%
	Self Employed	3%	3%	3%	3%	3%	3%
	OWWA	1%	1%	1%	1%	1%	1%
	Indigents	2%	2%	2%	2%	2%	2%
	Percentage of internally generated funds used for indigent patients against total budget	23%	15%	15%	15%	15%	15%
	Ratio of hospital income to hospital total budget	1:4.34	1:7	1:7	1:7	1:7	1:7
A.III.8.h National Center for Mental Health (A-4200) (IBC-3151)							
MFO 5: Tertiary and other specialized health care							
	Occupancy Rate						
	- Based on Authorized Bed (4,200)	70%	70%	70%	70%	70%	70%
	- Actual Implementing Bed (3,151)	90%	85%	85%	85%	85%	85%
	Net infection rate	<2%	<3%	<3%	<3%	<3%	<3%
	Net death rate	<2.5%	3%	3%	3%	3%	3%
	Cost per bed per day	130	190	190	190	190	190
	Percentage of MOOE use for drugs and supplies	70%	35%	35%	35%	35%	35%
	Percentage of filled prescriptions by hospital pharmacy	80%	80%	80%	80%	80%	80%
	Percentage of unfilled prescriptions by hospital pharmacy	20%	20%	20%	20%	20%	20%
	Percentage of Philhealth enrolled members (by type) patients against total admission	10%	10%	10%	10%	10%	10%

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	Percentage of internally generated funds for indigent patients against total budget	35%	35%	35%	35%	35%	35%
	Ratio of hospital income to hospital budget	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5	1:2.5
A.III.8.i Philippine Orthopedic Center (A-250) (IBC-200)							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	69%	70%	70%	70%	70%	70%
	Percentage of hospital acquired infections	3%	2%	2%	2%	2%	2%
	Net death rates (deaths beyond 48 hrs after admission)	1%	1%	1%	1%	1%	1%
	Cost/bed day	668	600	600	600	600	600
	MOOE used for drugs and medicines	53%	45%	45%	45%	45%	45%
	Percentage of filled prescriptions	100%	99%	99%	99%	99%	99%
	Percentage of unfilled prescriptions	0%	1%	1%	1%	1%	1%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients						
	Pay	20%	15%	15%	15%	15%	15%
	Service	11%	10%	10%	10%	10%	10%
	Percentage of internally generated funds for indigents against total budget	1%	5%	5%	5%	5%	5%
	Ratio of hospital income to hospital total budget	0.21:1.00	0.20:1.00	0.20:1.00	0.20:1.00	0.20:1.00	0.20:1.00
A.III.8.j San Lazaro Hospital (A-500) (IBC-463)							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	80%	89%	80%	90%	100%	85%
	Percentage of hospital acquired infections	2%	<5%	<5%	<5%	<5%	<5%
	Net death rates (deaths beyond 48 hrs after admission)	8%	<5%	<5%	<5%	<5%	<5%
	Cost/bed day - 3rd level hospital	1,075	1,177	1,177	1,177	1,177	1,177
	MOOE used for drugs and medicines	48%	50%	50%	50%	50%	50%
	Percentage of filled prescriptions	96%	90%	90%	90%	90%	90%
	Percentage of unfilled prescriptions	4%	10%	10%	10%	10%	10%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	50%	60%	60%	60%	60%	60%
	Ratio of hospital income to hospital total budget	10%	10%	10%	10%	10%	10%
A.III.8.k Research Institute for Tropical Medicine (A-50) (IBC-37)							
MFO 1: Health policy and health program development	>Number of special research studies developed						
	a. Number of of research proposals presented to IRB-ERB..	7 full review; 17 expedited	1-20	1-5	1-5	1-5	1-5
	b. Number of of research proposals approved by IRB-ERB..	27	1-12	1-3	1-3	1-3	1-3
	c. Number of of research proposals started.	7	2-8	2	2	2	2
	>Number of special research studies conducted						
	a. Number of ongoing research projects.	72	40	10	10	10	10
	b. Number of completed research projects.	13 completed/1 terminated	8	2	2	2	2
	> For Disease prevention and Health Promotion						
	a. Healthy lifestyle including itinerant family planning	1834	2253	753/12 activities	500/12 activities	500/12 activities	500/12 activities
	b. hospitalization or confinement	534	500	125	125	125	125
	> In support of the Phil Plan of action for Older Person						
	a. Senior Citizen and the differently-abled persons						

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	- availment of discounts during their consultations, admission and confinement	188	90	20	25	20	25
	- availment of discounts on drugs and medicines	2,315	3,220	1,099	788	626	707
	> Gender and development						
	Ongoing health care for women and men employees	424 male; 638 female	40	10	10	10	10
MFO 2: Capability building services for LGUs and other Stakeholders	>Number of LGUs assisted to implement the local health systems model developed						
	a. Conducted confirmatory test on samples coming from regional and other laboratories.	57,124	51,271	12,805	12,806	12,855	12,805
	b. kits reagents testing	208	48	12	12	12	12
	c. Conducted Quality Assurance participating in External Quality Assessment (EQUAS), Monitoring & evaluation	4,470	2,461	614	614	614	619
	> Health training courses developed and implemented for LGUs and other stakeholders						
	a. health training courses of health workers (e.g.ICTP, TCTP, TOT for CHD, TB lab Mgmt workshop, Microscopy training etc) attended by medtechs and other health professionals.	29	24	7	6	7	4
	> Men and women successfully completing training						
	a. health workers completed the training (e.g TOT for CHD, TB lab Mgmt workshop, Microscopy training etc) attended by medtechs and other health professionals)	187	579	185	86	184	124
	b. health workers completed the training on fellowship program, rotating residents, animal bite, nursing affiliation, pharmacy, GCP from DEBS and other health professionals.	382	331	93	87	79	72
MFO 3: Leveraging services for priority health programs	> Procured logistics distributed within standard time						
	A. LOCAL PRODUCTION						
	1. Antivenin (PCAV) - targets by doses	5,798	5,000	1,250	1,250	1,250	1,250
	2. BCG	3 lots 210,00 doses	48 lots	12 lots/1,600,00 0 doses	12 lots	12 lots	12 lots
	B. DISTRIBUTION OF IMPORTED VACCINES	4,135,158	7,809,176	192,294	1,952,294	1,952,294	1,952,294
MFO 5: Tertiary and other specialized health care	Occupancy rate						
	Based on authorized bed capacity	18%-20%	27%	25%	27%	30%	27%
	Based on actual/implementing bed capacity		38%	35%	38%	42%	35%
	Admission of patients	646	675	150	165	195	165
	Discharge of patients	641	675	150	165	195	165
	Outpatients served	48,902	53,300	13,500	13,800	14,000	12,000
	Emergency cases attended	5,327	5,900	1,500	1,600	1,600	1,200
	Provision of laboratory examinations	84,303	80,000	20,000	20,000	20,000	20,000
	Radiologic procedures	1,050	1,825	475	475	475	400
	Mortality Rate		5%	5%	5%	5%	5%
	Morbidity Rate		95%	95%	95%	95%	95%
	Nosocomial infection rate	0.5%-1%	0%	0%	0%	0%	0%
	Net Hospital death rates (deaths beyond 48 hours after admission)	2%	2%	2%	2%	2%	2%
	Cost per bed day	63,886	25,609	42,521	25,004	17,455	17,455
	Percentage of MOOE used for Drugs & Supplies	88%	25%	25%	25%	25%	25%

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	Percentage of filled prescriptions by hospital pharmacy	93%	99%	99%	99%	99%	99%
	Percentage of unfilled prescriptions by hospital pharmacy	7%	1%	1%	1%	1%	1%
	Percentage of Philhealth enrolled members patients against total admission	92%	39%	33%	28%	38%	58%
	% of internally generated funds used for indigent patients against total budget	49%	25%	25%	25%	25%	25%
	Ratio of hospital income to hospital total budget	01:02.0	1:4.04	1:4.04	1:4.04	1:4.04	1:4.04
A.III.8.1 "Amang" Rodriguez Medical Center (A-150) (IBC-204)							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	107%	85%	85%	85%	85%	85%
	Percentage of hospital acquired infections	1%	<2%	1%	<2%	<2%	<2%
	Net death rates (deaths beyond 48 hrs after admission)	7%	<3%	<3%	<3%	<3%	<3%
	Cost/bed day	879	1,300	1,300	1,300	1,300	1,300
	MOOE used for drugs and medicines		at least 30%	at least 30%	at least 30%	at least 30%	at least 30%
	Percentage of filled prescriptions	97%	90%	90%	90%	90%	90%
	Percentage of unfilled prescriptions	3%	<10%	<10%	<10%	<10%	<10%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	29%	20%	15%	20%	20%	20%
	Percentage of internally generated funds for indigents against total budget	210%	100%	150%	100%	100%	100%
	Ratio of hospital income to hospital total budget	2.1	2.5	2	2.5	2.5	2.5
A.III.b.8.a. Tagaytay City Rehabilitation Center							
	# of inpatients (TRC Residents) admitted	229	195	40	50	55	50
	# of outpatient cases	6	0	n/a	n/a	n/a	n/a
	# of inpatients (TRC Residents) with psychiatric co-morbidities	27	20	5	5	5	5
	# of residents provided with Aftercare Services	396	230	50	55	65	60
	# of advocacy activities	35	14	2	2	2	8
	# of inpatient (TRC Residents) released against rehabilitation advice	0	0	0	0	0	0
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	0	140	35	35	35	35
	Occupancy rate	93%	80%	80%	80%	80%	80%
A.III.b.8.b. Mandaue City Rehabilitation Center							
	# of inpatients (TRC Residents) admitted	140	120	30	30	30	30
	# of outpatient cases	5	0	n/a	n/a	n/a	n/a
	# of inpatients (TRC Residents) with psychiatric co-morbidities	92	60	15	15	15	15
	# of residents provided with Aftercare Services	203	450	80	100	125	145
	# of advocacy activities	6	8	2	2	2	2
	# of inpatient (TRC Residents) released against rehabilitation advice		0	0	0	0	0
	# of inpatient (TRC Residents) who		96	24	24	24	24
	Occupancy rate	110%	100%	100%	100%	100%	100%
A.III.b.8.c. Cagayan de Oro City Rehabilitation Center							
	# of inpatients (TRC Residents) admitted	83	77	30	16	16	15
	# of outpatient cases	5	0	n/a	n/a	n/a	n/a
	# of inpatients (TRC Residents) with psychiatric co-morbidities	28	33	15	6	6	6
	# of residents provided with Aftercare Services	24	47	29	6	6	6
	# of advocacy activities	47	8	2	2	2	2
	# of inpatient (TRC Residents) released against rehabilitation advice		11	2	3	3	3

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program		40	13	9	9	9
	Occupancy rate	44%	75%	75%	75%	75%	75%
A.III.b.8.d. Cebu (PNP) Rehabilitation Center	# of inpatients (TRC Residents) admitted	24	38	11	9	9	9
	# of outpatient cases	5	0	n/a	n/a	n/a	n/a
	# of inpatients (TRC Residents) with psychiatric co-morbidities	4	2	2	0	0	
	# of residents provided with Aftercare Services	153	75	12	15	24	24
	# of advocacy activities	1	8	2	2	2	2
	# of inpatient (TRC Residents) released against rehabilitation advice		1	1	0	0	0
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program		25	7	6	6	6
	Occupancy rate	24%	50%	50%	50%	50%	50%
A.III.b.8.e. Iloilo (PNP) Rehabilitation Center	# of inpatients (TRC Residents) admitted	69	118	13	30	30	45
	# of outpatient cases	223	292	32	55	90	115
	# of inpatients (TRC Residents) with psychiatric co-morbidities	121	53	26	9	9	9
	# of residents provided with Aftercare Services	236	988	178	225	270	315
	# of advocacy activities	4	8	2	2	2	2
	# of inpatient (TRC Residents) released against rehabilitation advice		0				
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program		59	14	15	15	15
	Occupancy rate	76%	80%	80%	80%	80%	80%
A.III.b.8.f. San Fernando, Camarines Sur (PNP) Rehabilitation Center	# of inpatients (TRC Residents) admitted	45	36	9	9	9	9
	# of outpatient cases	21	0	n/a	n/a	n/a	n/a
	# of inpatients (TRC Residents) with psychiatric co-morbidities	91	180	45	45	45	45
	# of residents provided with Aftercare Services	290	420	105	105	105	105
	# of advocacy activities	6	8	2	2	2	2
	# of inpatient (TRC Residents) released against rehabilitation advice		0				
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program		36	9	9	9	9
	Occupancy rate	90%	86%	90%	90%	90%	75%
A.III.b.8.g. Malinao Regional Drug Rehabilitation Center	# of inpatients (TRC Residents) admitted	46	39	9	12	10	8
	# of outpatient cases	5	0	n/a	n/a	n/a	n/a
	# of inpatients (TRC Residents) with psychiatric co-morbidities	93	0	ANA	ANA	ANA	ANA
	# of residents provided with Aftercare Services	344	360	90	90	90	90
	# of advocacy activities	3	8	2	2	2	2
	# of inpatient (TRC Residents) released against rehabilitation advice		0				
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program		35	8	9	9	9
	Occupancy rate	82%	80%	85%	80%	80%	75%
A.III.b.8.h. Bicutan (PNP) Rehabilitation Center	# of inpatients (TRC Residents) admitted	953	890	245	195	250	200
	# of outpatient cases	418	778	188	170	195	225
	# of inpatients (TRC Residents) with psychiatric co-morbidities	92	97	32	23	20	22
	# of residents provided with Aftercare Services	55	113	23	30	30	30
	# of advocacy activities	362	8	2	2	2	2
	# of inpatient (TRC Residents) released against rehabilitation advice		37	5	13	10	9

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program		763	163	180	185	235
	Occupancy rate	89%	105%	89%	115%	105%	110%
A.III.b.8.i. Dulag , Leyte Drug Rehabilitation Center	# of inpatients (TRC Residents) admitted	32	40	9	9	10	12
	# of outpatient cases	5	0	n/a	n/a	n/a	n/a
	# of inpatients (TRC Residents) with psychiatric co-morbidities	66	12	3	3	3	3
	# of residents provided with Aftercare Services	107	153	31	36	39	47
	# of advocacy activities	4	8	2	2	2	2
	# of inpatient (TRC Residents) released against rehabilitation advice		0				
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program		12	3	3	3	3
	Occupancy rate	80%	72%	87%	90%	100%	10%
A.III.b.8.j. DOH-TRC, Pilar, Bataan	# of inpatients (TRC Residents) admitted		101	15	24	30	32
	# of outpatient cases		108	30	3	30	45
	# of inpatients (TRC Residents) with psychiatric co-morbidities		0				
	# of residents provided with Aftercare Services		17	61%	95%	115%	1410%
	# of advocacy activities		8	2	2	2	2
	# of inpatient (TRC Residents) released against rehabilitation advice		0	0	0	0	0
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program		51	5	16	10	20
	Occupancy rate		80%	79%	80%	80%	80%
A.III.b.8.k. DOH-TRC, Caraga	# of inpatients (TRC Residents) admitted		0	0	0	0	0
	# of outpatient cases		0	n/a	n/a	n/a	n/a
	# of inpatients (TRC Residents) with psychiatric co-morbidities		0	0	0	0	0
	# of residents provided with Aftercare Services		6	1	1	2	2
	# of advocacy activities		8	2	2	2	2
	# of inpatient (TRC Residents) released against rehabilitation advice		0	0	0	0	0
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program		2	0	0	1	1
	Occupancy rate		13%	10%	10%	10%	20%
A.III.b.8.l. DOH-TRC Dagupan	# of inpatients (TRC Residents) admitted		83	0	23	30	30
	# of outpatient cases		54	9	15	15	15
	# of inpatients (TRC Residents) with psychiatric co-morbidities		83	0	23	30	30
	# of residents provided with Aftercare Services		0	0	0	0	0
	# of advocacy activities		8	2	2	2	2
	# of inpatient (TRC Residents) released against rehabilitation advice		0	0	0	0	0
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program		3	0	0	0	3
	Occupancy rate		7%	0%	8%	10%	10%
A.III.b.8.j Operations, maintenance and modernization/expansion of existing treatment and rehabilitation centers and facilities							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	3	4	3	0	0	1
	Number of policies monitored for implementation	5	8	2	2	2	2
	Number of special studies and surveys conducted	22	20	5	5	5	5

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	1	2	0	0	0	2
	Number of training courses developed and implemented	11	16	5	7	2	2
	Number of men and women completed training	311	558	161	162	85	150
	Number of person days of technical assistance	1756	508	148	252	93	15
MFO 3: Leveraging services for priority health programs	. % of procured logistics (Yellow Prescription Pad) distributed within standard time from remaining 7,528 pads	96%	100%	90%	10%	0%	0%
	. % of procured logistics (Morphine Sulfate Tablets 10mg) distributed within standard time from remaining 212,400 tabs	96%	100%	10%	35%	35%	20%
	. % of procured logistics (Morphine Sulfate Tablets 30mg) distributed within standard time from remaining 5,300 tabs	96%	100%	30%	70%	0%	0%
A.III.c.1 Metro Manila							
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	30	38	10	9	9	10
	. # of policies monitored for implementation*	167	77	19	20	18	20
	. # of management information system developed*	14	4	1	1	1	1
	. # of special studies and surveys conducted vs. planned	8	6	2	3	1	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	8	17	17	17	17	17
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	83	75	31	15	17	12
	. # of LGUs assisted to implement the local health systems/model developed	17	17	17	17	17	17
	. # of health training courses developed and implemented vs. master training plan	72	95	29	45	10	11
	. # of men and women successfully completing training (per type of course)	6,141	5,007	1,294	2,224	1,114	375
	. # of persondays of technical assistance	22,530	9,316	2,329	2,329	2,329	2,329
MFO 3: Leveraging services for priority health programs	. % budget (drugs, etc) allocated/provided to LGUs		29%	3%	7%	9%	10%
	. % of procured logistics distributed within standard time		30%	9%	14%	3%	4%
	. # of outbreaks investigated within standard time		400%	100%	100%	100%	100%
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	107	ANA	ANA	ANA	ANA	ANA
	. # of complaints resolved	24	100	25	25	25	25
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	941	369	82	123	123	41
A.III.c.1.d Direct service provision							
A.III.c.1.d.1 Valenzuela Medical Hospital, Secondary (A-200) (IBC-100), Valenzuela, Metro Manila							
MFO 5: Tertiary and other specialized health care	Occupancy Rate						
	Authorized 200 Bed Capacity	90%	64%	64%	64%	64%	64%
	Implementing 138 Bed Capacity	120%	108%	108%	108%	108%	108%
	Percentage of hospital acquired infections						
	Gross Infection Rate	4%	4%	4%	4%	4%	4%
	Net Infection Rate	0%	0%	0%	0%	0%	0%

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	Net death rates (deaths beyond 48 hrs after admission)						
	Gross Death Rate	5%	5%	5%	5%	5%	5%
	Net Hospital Death Rate	1%	2%	2%	2%	2%	2%
	Cost/bed day - 3rd level referral hospital (per GAA - MOOE only)	453					
	% of MOOE used for drugs and medicines	60%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	99%	97%	95%	96%	97%	98%
	Percentage of unfilled prescriptions	1%	2%	1%	2%	2%	1%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	35%	25%	25%	25%	25%	25%
	Percentage of internally generated funds for indigents against total budget	40%	20%	20%	20%	20%	20%
	Ratio of hospital income to hospital total budget	55%	20%	20%	20%	20%	20%
A.III.c.1.d.2 Las Piñas General Hospital and Satellite Trauma Center, Secondary (A-200) (IBC-88) Las Piñas, Metro Manila							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	91%	85%	85%	85%	85%	85%
	Percentage of hospital acquired infections						
	Net Infection Rate	0%	0%				
	Net death rates (deaths beyond 48 hrs after admission)						
	Gross Death Rate	10%	5%	5%	5%	5%	5%
	Net Hospital Death Rate	4%	3%	3%	3%	3%	3%
	Cost/bed day - 3rd level referral hospital (per GAA - MOOE only)	936	1,200	1,200	1,200	1,200	1,200
	Hospital Operation						
	In-Patients	8,025	8,600	2,150	2,150	2,150	2,150
	Out-Patients	26,775	30,000	7,500	7,500	7,500	7,500
	ER Patients	52,261	60,000	15,000	15,000	15,000	15,000
	% of MOOE used for drugs and medicines	24%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	89%	90%	90%	90%	90%	90%
	Percentage of unfilled prescriptions	11%	10%	10%	10%	10%	10%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	16%	20%	20%	20%	20%	20%
	Percentage of internally generated funds for indigents against total budget	45%	30%	30%	30%	30%	30%
	Ratio of hospital income to hospital total budget	1:1.70					
A.III.c.1.d.3 San Lorenzo Ruiz Special Hospital for Women (A-10) (IBC-10), Malabon, Metro Manila							
MFO 5: Tertiary and other specialized health care	Occupancy Rate						
	Based on authorized bed capacity	209%	200%	209%	169%	211%	210%
	Based on implementing bed capacity	88%	86%	97%	73%	84%	91%
	Percentage of hospital acquired infections	0%	2%	2%	2%	2%	2%
	Net death rates (deaths beyond 48 hrs after admission)	0%	2%	2%	2%	2%	2%
	Cost/bed day - 2nd level referral hospital	1,152	1,500	1,500	1,500	1,500	1,500
	MOOE used for drugs and medicines	38%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	99%	98%	98%	98%	98%	98%
	Percentage of unfilled prescriptions	1%	2%	2%	2%	2%	2%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	38%	30%	30%	30%	30%	30%
	Percentage of internally generated funds for indigents against total budget	10%	9%	9%	9%	9%	9%

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	Ratio of hospital income to hospital total budget	35%	30%	30%	30%	30%	30%
A.III.c.1.d.4 Dr. Jose N. Rodriguez Memorial Hospital, Sanitaria (A-2000) (IBC-50), Tala, Caloocan City							
MFO 5: Tertiary and other specialized health care	Occupancy Rate: (Based on Implementing)						
	a. Custodial Care						
	Based on Authorized Bed Capacity of 1,900 Beds	28%	33%	33%	33%	33%	33%
	Based on Implementing Bed Capacity of 1,000 Beds	52%	50%	50%	50%	50%	50%
	b. General Care						
	Based on Authorized Bed Capacity of 1,900 Beds	199%	85%	85%	85%	85%	85%
	Based on Implementing Bed Capacity of 1,000 Beds	133%	85%	85%	85%	85%	85%
	Percentage of Hospital Acquired Infections (Acceptable Rate)	0%	2%	2%	2%	2%	2%
	Net Death Rates (Death Beyond 48 hrs after admission-Acceptable Rate)	5%	5%	5%	5%	5%	5%
	Cost/Bed Day/ Patient - 3rd level referral hospital						
	a. Custodial Care						
	Per GAA-MOOE only	154	200	200	200	200	200
	Per GAA-MOOE+Income+Other Sub-Allotments	223	250	250	250	250	250
	b. General Care						
	Per GAA-MOOE only	494	550	550	550	550	550
	Per GAA-MOOE+Income+Other Sub-Allotments	1,233	1100	1,100	1,100	1,100	1,100
	% MOOE used for Drugs and Medicines	33%	30%	30%	30%	30%	30%
	a. Custodial Care						
	Percentage of Filled Prescriptions	25%	26%	28%	25%	25%	25%
	Percentage of Unfilled Prescriptions	4%	3%	3%	3%	3%	3%
	b. General Care						
	Percentage of Filled Prescriptions	69%	85%	85%	85%	85%	85%
	Percentage of Unfilled Prescriptions	2%	3%	3%	3%	3%	3%
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients						
	a. Indigent Patients	2%	3%	3%	3%	3%	3%
	b. Pay-Philhealth	4%	4%	4%	4%	4%	4%
	c. Member/Dependent	17%	16%	15%	16%	17%	17%
	Percentage of Internally Generated Funds for Indigent Patients	5%	5%	5%	5%	5%	5%
	Hospital Income Against Total Hospital's Budget	8%	8%	8%	8%	8%	8%
A.III.c.2 Ilocos							
MFO 1: Health policy and health program development	. # of policies monitored for implementation*	34	35	10	15	10	
	. # of management information system developed*	26	26	26	26	26	26
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	2	2	2	2	2	2
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	217	47	10	17	13	7
	. # of LGUs assisted to implement the local health systems/model developed	13	13	13	13	13	13
	. # of health training courses developed and implemented vs. master training plan	73	57	7	29	14	7
	. # of men and women completed training	5,600	2,280	280	1,160	560	280
	. # of persondays of technical assistance	4,774	4,500	1,000	1,500	1,500	500

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
MFO 3: Leveraging services for priority health programs	. % of procured logistics distributed within standard time	90%	90%	90%	90%	90%	90%
	. # of outbreaks investigated within standard time	16	actual	actual			
	. # of events, disasters & emergencies monitored	11	7	2	1	2	2
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	8	actual	actual			
	. # of complaints resolved	8	actual	actual			
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	1291	1687	421	425	499	342
A.III.c.2.d Direct service provision							
A.III.c.2.d.1 Mariano Marcos Memorial Hospital and Medical Center, Tertiary-Medical Center, (A-200) (IBC-200), Batac, Ilocos Norte.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	103%	99%	100%	98%	100%	97%
	Percentage of hospital acquired infections	1%	1%	1%	1%	1%	1%
	Net death rates (deaths beyond 48 hrs after admission)	2%	2%	2%	2%	2%	2%
	Cost/bed day - 3rd level hospital	2,212	2,000	2,000	2,000	2,000	2,000
	MOOE used for drugs and medicines	49%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	101%	100%	100%	100%	100%	100%
	Percentage of unfilled prescriptions	3%	0%	-	-	-	-
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients						
	a. Private/Semi-Private admission	17%	20%	20%	20%	20%	20%
	b. C1	3%	5%	5%	5%	5%	5%
	c. C2	8%	7%	7%	7%	7%	7%
	d. C3	11%	12%	12%	12%	12%	12%
	e. Masa	15%	16%	16%	16%	16%	16%
	Percentage of internally generated funds for indigents againsts total budget	168%	150%	150%	150%	150%	150%
	Ratio of hospital income to hospital total budget	1.0:1.02	1.0:1.50	1.0:1.50	1.0:1.50	1.0:1.50	1.0:1.50
A.III.c.2.d.2 Region 1 Medical Center, Tertiary-Medical Center (A-300) (IBC-300), Dagupan City.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	122%	95-100%	95-100%	95-100%	95-100%	95-100%
	Percentage of hospital acquired infections	1%	3%	3%	3%	3%	3%
	Net death rates (deaths beyond 48 hrs after admission)	3%	3%	3%	3%	3%	3%
	Cost/bed day - 3rd level hospital	1,312	1,500	1,500	1,500	1,500	1,500
	MOOE used for drugs and medicines	32%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	95%	98%	98%	98%	98%	98%
	Percentage of unfilled prescriptions	6%	2%	2%	2%	2%	2%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients						
	Class C - Service Patients						
	C1	1%	1%	1%	1%	1%	1%
	C2	7%	5%	5%	5%	5%	5%
	C3	17%	17%	17%	17%	17%	17%
	Class D- Free Patients	7%	2%	2%	2%	2%	2%
	Ratio of hospital income to hospital total budget	1:1.3	1.3:1	1.3:1	1.3:1	1.3:1	1.3:1
A.III.c.2.d.3 Ilocos Training and Regional Medical Center, Tertiary-Regional (A-300) (IBC-250), San Fernando, La Union							

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
MFO 5: Tertiary and other specialized health care	Occupancy Rate	110%	85%	85%	85%	85%	85%
	Percentage of hospital acquired infections	1%	<2%	<2%	<2%	<2%	<2%
	Net death rates (deaths beyond 48 hrs after admission)	3%	2.50%	2.50%	2.50%	2.50%	2.50%
	Cost/bed day - 3rd level referral hospital	1,519	1,200	1,200	1,200	1,200	1,200
	MOOE used for drugs and medicines	50%	40%	40%	40%	40%	40%
	Percentage of filled prescriptions	96%	98%	96%	97%	98%	99%
	Percentage of unfilled prescriptions	4%	3%	4%	3%	2%	1%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	52%	57%	53%	56%	58%	60%
	Percentage of internally generated funds for indigents against total budget	11%	4%	3%	3%	5%	4%
	Ratio of hospital income to hospital total budget	1:1	1:1	1:1	1:1	1:1	1:1
A.III.c.3 Cordillera							
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	44	90	40	5	40	5
	. # of policies monitored for implementation*	297	66	66	66	66	66
	. # of management information system developed*	54	15	15	15	15	15
	. # of special studies and surveys conducted vs. planned	7	11	2	5	2	2
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	287	629	145	175	105	204
	. # of LGUs assisted to implement the local health systems/model developed	332	83	83	83	83	83
	. # of health training courses developed and implemented vs. master training plan	74	103	50	28	16	9
	. # of men and women successfully completing training (per type of course)	2,911	4,881	2,381	1,419	741	340
	. # of persondays of technical assistance	1,439	881	213	243	173	252
MFO 3: Leveraging services for priority health programs	. % of budget allocated/provided to LGUs		69%	10%	23%	1%	35%
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	3	9	1	3	3	2
	. # of complaints resolved	3	9	1	3	3	2
	. # of health facilities licensed	1106	1229	475	211	285	258
A.III.c.3.d Direct service provision							
A.III.c.3.d.1 Baguio General Hospital and Medical Center, Tertiary-Medical (A-400) (IBC-400), Baguio City							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	111%	90%	90%	90%	90%	90%
	Percentage of hospital acquired infections	1%	2%	2%	2%	2%	2%
	Net Death rates(deaths beyond 48 hrs after admission)	2%	2%	2%	2%	2%	2%
	Cost/bed day - 3rd level referral hospital	548	742	746	746	738	738
	% MOOE used for drugs and supplies	59%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	92%	95%	95%	95%	95%	95%
	Percentage of unfilled prescriptions	8%	5%	5%	5%	5%	5%
	Percentage of Philhealth enrolled members admitted to hospital	34%	30%	30%	30%	30%	30%
	Percentage of internally generated funds for indigent against total budget	25%	25%	25%	25%	25%	25%
	Ratio of hospital income to hospital total budget	86:100	80:100	80:100	80:100	80:100	80:100

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
A.III.c.3.d.2 Luis Hora Memorial Regional Hospital, Tertiary-Regional (A-150) (IBC-75), Bauko, Mountain Province							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	78%	85%	85%	85%	85%	85%
	Percentage of hospital acquired infections	0%	<2%	<2%	<2%	<2%	<2%
	Net Death rates (deaths beyond 48 hrs after admission)	0%	2.5% & below	2.5% & below	2.5% & below	2.5% & below	2.5% & below
	Cost/bed day - 3rd level referral hospital	1,087	1,500	1,500	1,500	1,500	1,500
	% MOOE used for drugs and supplies	30%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	99%	100%	100%	100%	100%	100%
	Percentage of unfilled prescriptions	1%	0%	0%	0%	0%	0%
	Percentage of Philhealth enrolled members admitted to hospital	71%	100%	100%	100%	100%	100%
	Percentage of internally generated funds for indigent against total budget	29%	20%	20%	20%	20%	20%
	Ratio of hospital income to hospital total budget	29:100	40:100	40:100	40:100	40:100	40:100
A.III.c.3.d.3 Conner District Hospital, (A-25) (IBC-18), Conner, Apayao Province							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	50%	55%	50%	50%	60%	60%
	Percentage of hospital acquired infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48 hrs after admission)	1%	0%	0%	0%	0%	0%
	Cost/bed day						
	Including Income	2,366	700	700	700	700	700
	Excluding Income	1,139	500	500	500	500	500
	MOOE used for drugs and supplies	2%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	98%	100%	100%	100%	100%	100%
	Percentage of unfilled prescriptions	2%	0%	0%	0%	0%	0%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients						
	Pay - member/dependent	19%	25%	25%	25%	25%	25%
	Pay - indigent	34%	59%	50%	60%	60%	65%
	Percentage of internally generated funds for indigents against total budget	0%	1%	1%	1%	1%	1%
	Ratio of hospital income to hospital total budget	12:100	16:100	17:100	16:100	16:100	16:100
A.III.c.3.d.4 Far North Luzon General Hospital and Training Center, (A-100) (IBC-35), Luna, Apayao Province							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	109%	100%	100%	100%	100%	100%
	Percentage of hospital acquired infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48 hrs after admission)	1%	1%	1%	1%	1%	1%
	Cost/bed day	1,191	1,577	1,577	1,577	1,577	1,577
	% MOOE used for drugs and supplies	30%	30%	8%	8%	7%	7%
	Percentage of filled prescriptions	94%	100%	100%	100%	100%	100%
	Percentage of unfilled prescriptions	6%	0%	0%	0%	0%	0%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	48%	60%	15%	20%	15%	10%
	Percentage of internally generated funds for indigents against total budget	10%	15%	3%	3%	4%	5%
	Ratio of hospital income to hospital total budget	61.12:100	60:100	15:100	20:100	15:100	10:100
A.III.C.4 Cagayan Valley							
MFO 1: Health policy and health program development	# of policies/standards/programs developed vs. planned	39	12	3	3	3	3

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	. # of policies monitored for implementation	65	53	12	15	15	11
	. # of management information system developed		1		1		
	. # of special studies and surveys conducted vs. planned	1	7		2	3	2
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	88	102	23	23	29	27
	. # of health training courses developed and implemented vs. master training plan	111	100	13	40	36	11
	. # of men and women successfully completing training (per type of course)	5,774	3,255	435	1,335	1,155	330
	. # of persondays of technical assistance	3,004	3,400	670	1,030	1,030	670
MFO 3: Leveraging services for priority health programs	. % of budget (drugs, etc) allocated/provided to LGUs		4%		2%	1%	1%
	. Number of outbreaks investigated	13	10	1	3	3	3
	. Number of events, disaster and emergencies monitored	1	3		1	1	1
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of complaints received		12	3	3	3	3
	Number of complaints resolved		12	3	3	3	3
	. # of health products, establishments, facilities, devices and technologies registered/licensed and accredited	1,852	989	244	266	294	185
A.III.c.4.d Direct service provision							
A.III.c.4.d.1 Cagayan Valley Medical Center, Tertiary-Medical Center, (A-500) (IBC-250), Tuguegarao, Cagayan.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	98%	85%	85%	85%	85%	85%
	Percentage of hospital acquired infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48 hrs after admission)	2%	0%	0%	0%	0%	0%
	Cost/bed day - 4th level referral hospital	1,799	1,450	1,600	1,200	1,500	1,500
	MOOE used for drugs and medicines	79%	25%	25%	25%	25%	25%
	Percentage of filled prescriptions	85%	86%	88%	86%	85%	83%
	Percentage of unfilled prescriptions	15%	15%	12%	14%	15%	17%
	Percentage of PhilHealth enrolled member admitted to hospital according to type of patients	37%	34%	33%	33%	35%	35%
	Percentage of internally generated funds for indigents againsts total budget	42%	31%	30%	30%	35%	28%
	Ratio of hospital income to hospital total budget	2.45:1		2:1	2:1	2:1	2:1
A.III.c.4.d.2 Veterans Regional Hospital, Tertiary-Regional (A-200) (IBC-200), Bayombong, Nueva Vizcaya.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	93%	85%	85%	85%	85%	85%
	Percentage of hospital acquired infections	0%		less than 1%	less than 1%	less than 1%	less than 1%
	Net death rates (deaths beyond 48 hrs after admission)	2%	3%	3%	3%	3%	3%
	Cost/bed day - 3rd level hospital	1,217	1,200	1,200	1,200	1,200	1,200
	MOOE used for drugs and medicines	45%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	99%	100%	100%	100%	100%	100%
	Percentage of unfilled prescriptions	1%	0%	0%	0%	0%	0%
	Percentage of PhilHealth enrolled member admitted to hospital according to type of patients						
	% of member, pay-indigent	0%					

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	% of member, member-dependent	3%					
	% of member, pay-OWWA	0%					
	% of member, service patients- indigents	12%					
	% of member, service patients- dependents	31%					
	% of member, service-OWWA	2%					
	Ratio of hospital income to hospital total budget	.6:1	.6:1	.6:1	.6:1	.6:1	.6:1
A.III.c.4.d.3 Southern Isabela General Hospital, Tertiary (A-50) (IBC-50), Santiago City, Isabela.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	262%	85%	85%	85%	85%	85%
	Percentage of Hospital acquired Infections	0%	<2%	<2%	<2%	<2%	<2%
	Net death rates (deaths beyond 48 hrs.after admission)	1%	2.0%	2.0%	2.0%	2.0%	2.0%
	Cost/bed day	1,088	1,200	1,200	1,200	1,200	1,200
	MOOE used for drugs and medicines		30%	30%	30%	30%	30%
	Percentage of filled prescriptions	86%	90%	90%	90%	90%	90%
	% of unfilled prescriptions	14%	10%	10%	10%	10%	10%
	Percentage of PhilHealth enrolled member admitted to hospital according to type of patients	67%	70%	70%	70%	70%	70%
	Percentage of internally generated funds for indigents against total budget	85%	40%	40%	40%	40%	40%
	Ratio of hospital income to hospital total budget	7:1	5:1	5:1	5:1	5:1	5:1
A.III.c.4.d.4 Batanes General Hospital, Tertiary (A-75) (IBC-50), Basco, Batanes.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	34%	80%	80%	80%	80%	80%
	Percentage of hospital acquired infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48 hrsafter admission)	2%	2%	2%	2%	2%	2%
	Cost/bed day - 2nd level referral hospital	465	800	800	800	800	800
	MOOE used for drugs and medicines	33%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	97%	99%	99%	99%	99%	99%
	Percentage of unfilled prescriptions	3%	1%	1%	1%	1%	1%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	55%	60%	60%	60%	60%	60%
	Percentage of internally generated funds for indigents against total budget	3%	13%	13%	13%	13%	13%
	Ratio of hospital income to hospital total budget	1:5	1:7	1:7	1:7	1:7	1:7
A.III.c.5 Central Luzon							
MFO 1: Health policy and health program development	. # of policies monitored for implementation*	63	76	12	10	10	44
	. # of special studies and surveys conducted vs. planned	17					
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	66	43	13	8	14	8
	. # of LGUs assisted to implement the local health systems/model developed	7	7	7	7	7	7
	. # of health training courses developed and implemented vs. master training plan	68	57	13	21	17	6
	. # of men and women successfully completing training (per type of course)	6,878	2,319	627	850	552	290
	. # of persondays of technical assistance	1,780	487	115	123	148	101

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
MFO 3: Leveraging services for priority health programs	. % of logistics (drugs, etc) procured and for distribution on time		9.98%	1.52%	8.19%	0.27%	
	. # of outbreaks investigated within standard time	11					
	. # of events, disaster and emergencies monitored	13					
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of backlog processed	64					
	Number of complaints received	8					
	Number of complaints resolved	62					
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	250	405	204	15	14	172
	. # of monitoring inspection done	1131	345	75	120	100	50
A.III.c.5.d Direct service provision							
A.III.c.5.d.1 DrPaulino JGarcia Memorial Research and Medical Center, Tertiary-Medical Center (A-400) (IBC-400), Cabanatuan City							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	116%	85%	85%	85%	85%	85%
	Percentage of hospital acquired infections	0%	<2%	<2%	<2%	<2%	<2%
	Net death rates (deaths beyond 48 hrsafter admission)	2%	3%	3%	3%	3%	3%
	Cost/bed day	1,129	1,200	1,200	1,200	1,200	1,200
	MOOE used for drugs and medicines	69%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	97%	98%	98%	98%	98%	98%
	Percentage of unfilled prescriptions	4%	2%	2%	2%	2%	2%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	25%	20%	20%	20%	20%	20%
	Percentage of internally generated funds for indigents against total budget	29%	20%	20%	20%	20%	20%
	Ratio of hospital income to hospital total budget	1:2	1:3	1:3	1:3	1:3	1:3
A.III.c.5.d.2 Talavera Extension Hospital, Secondary (A-50) (IBC-11), Talavera, Nueva Ecija.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	88.00%	90%	20%	20%	25%	25%
	Percentage of hospital acquired infections	0.00%	0%	0.05%	0.05%	0.05%	0.05%
	Net death rates (deaths beyond 48 hrsafter admission)	0.23%	1%	0.63%	0.63%	0.63%	0.63%
	Cost/bed day	650	800	800	800	800	800
	MOOE used for drugs and medicines	30%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions		100%	100%	100%	100%	100%
	Percentage of unfilled prescriptions		0%	0%	0%	0%	0%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	15%	12%	3%	3%	3%	3%
	Percentage of internally generated funds for indigents against total budget			Not Applicable			
	Ratio of hospital income to hospital total budget	.25:5	1:2	.25:5	.25:5	.25:5	.25:5
A.III.c.5.d.3 Jose B Lingad Memorial General Hospital, Tertiary-Regional (A-250) (IBC-200), San Fernando, Pampanga.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	218%	100%	100%	100%	100%	100%
	Percentage of hospital acquired infections	0%	2%	2.00%	2.00%	2.00%	2.00%
	Net death rates (deaths beyond 48 hrsafter admission)	3%	3%	3%	3%	3%	3%

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	Cost/bed day - 3rd level referral hospital	592	600	600	600	600	600
	MOOE used for drugs and medicines	61%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	88%	90%	90%	90%	90%	90%
	Percentage of unfilled prescriptions	12%	10%	10%	10%	10%	10%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	33%					
	a. OWWA - Member	0%	0%	0%	0%	0%	0%
	- Dependent	1%	1%	1%	1%	1%	1%
	b. Indigent - Member	5%	6%	6%	6%	6%	6%
	- Dependent	10%	10%	10%	10%	10%	10%
	c. Self-Employed - Member	2%	3%	3%	3%	3%	3%
	- Dependent	5%	5%	5%	5%	5%	5%
	d. Employed - Private Employee	2%	2%	2%	2%	2%	2%
	- Dependent	6%	6%	6%	6%	6%	6%
	- GovtEmployee	0%	1%	1%	1%	1%	1%
	- Dependent	1%	1%	1%	1%	1%	1%
	e. Non-Paying - Members	0%	0%	0%	0%	0%	0%
	- Dependent	0%	0%	0%	0%	0%	0%
	Percentage of internally generated funds for indigents against total budget	5%	4%	4%	4%	4%	4%
	Ratio of hospital income to hospital total budget	1:2	1:3	1:3	1:3	1:3	1:3
A.III.c.5.d.4 Mariveles Mental Hospital (A-500) (IBC-500), Mariveles, Bataan.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	96%	80%	80%	80%	80%	80%
	Nosocomial infection rate	Not Applicable					
	Net hospital death rates (deaths beyond 48 hrs after admission)	Not Applicable					
	Cost/bed day	183	183	183	183	183	183
	Percentage of MOOE used for drugs and supplies	65%	40%	40%	40%	40%	40%
	Percentage of filled prescriptions	98%	100%	100%	100%	100%	100%
	Percentage of unfilled prescriptions	2%	0%	0%	0%	0%	0%
	% of internally generated funds used for indigent patients against total budget	Not Applicable					
	Percentage of internally generated funds for indigents against total budget	12.15%	17.40%	4.35%	4.35%	4.35%	4.35%
	Ratio of hospital income to hospital total budget	1:19	1:58	1:58	1:58	1:58	1:58
A.III.c.5.d.5 Bataan General Hospital, Tertiary (A-350) (IBC-200), Balanga, Bataan.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	100%	100%	100%	100%	100%
	Percentage of hospital acquired infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48 hrs after admission)	2%	2%	2%	2%	2%	2%
	Cost/bed day - 3rd level hospital	205	175	175	175	175	175
	Percentage of filled prescriptions	95%	95%	95%	95%	95%	95%
	Percentage of unfilled prescriptions	5%	5%	5%	5%	5%	5%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	45%	45%	45%	45%	45%	45%
	Percentage of internally generated funds for indigents against total budget	32%	40%	40%	40%	40%	40%
	Ratio of hospital income to hospital total budget	32:100	41:100	41:100	41:100	41:100	41:100
A.III.C.6 CALABARZON							
MFO 1: Health policy and health program development	# of policies/standards/programs developed vs. planned	3	3	1	1	1	
	# of policies monitored for implementation	347	350	100	80	100	70

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	. # of special studies and surveys conducted vs. planned	1	2			1	1
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	4	4	1	1	1	1
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	136	160	32	50	48	30
	. # of LGUs assisted to implement the local health systems/model developed	19	19				
	. # of health training courses developed and implemented vs. master training plan	210	250	50	75	75	50
	. # of men and women successfully completing training (per type of course)	10,500	12,500	2,500	3,750	3,750	2,500
	. # of persondays of technical assistance	12,240	14,400	2,880	4,500	4,320	2,700
MFO 3: Leveraging services for priority health programs	. % of budget allocated/provided to LGUs	24%		25%			
	. % of procured logistics distributed within standard time	90%	90%	90%			
	. # of outbreaks investigated within standard time	75	ANA	ANA			
	. # of disaster/health emergencies responded	75	ANA	ANA			
MFO 4: Regulatory services for health products, devices, equipment and facilities.							
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	1,875	1,463	722	267	248	226
A.III.c.6.d Direct service provision							
A.III.c.6.d.1 Batangas Regional Hospital, Tertiary-Regional (A-250) (IBC-200), Batangas City							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	109%	109%	109%	109%	109%	109%
	Percentage of hospital acquired infections	2%	2%	2%	2%	2%	2%
	Net death rates (deaths beyond 48 hrs after admission)	3%	3%	3%	3%	3%	3%
	Cost/bed day	583	574	574	574	574	574
	MOOE used for drugs and medicines	14%	14%	14%	14%	14%	14%
	Percentage of filled prescriptions	76%	76%	76%	76%	76%	76%
	Percentage of unfilled prescriptions	24%	24%	24%	24%	24%	24%
A.III.c.7 MIMAROPA							
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	9	36	13	11	6	6
	. # of policies monitored for implementation*	21	12	3	3	3	3
	. # of management information system developed*	11	3	1	2	0	0
	. # of special studies and surveys conducted	4					
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	3	1	1	0	0	0
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	32	28	7	7	7	7
	. # of LGUs assisted to implement the local health systems/model developed	237	43	9	15	13	6
	. # of health training courses developed and implemented vs. master training plan	20	34	8	17	5	4
	. # of men and women successfully completing training (per type of course)	710	2,569	630	1,310	413	216

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	. # of persondays of technical assistance	298	60	15	15	15	15
MFO 3: Leveraging services for priority health programs	. Funds allocated/provided to LGUs	1	5	5			
	. # of outbreaks investigated within standard time	1	12	3	3	3	3
	. # of events, disasters and emergencies monitored	18	12	3	3	3	3
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of backlog processed	0	4	1	1	1	1
	. # of complaints received	0	4	1	1	1	1
	. # of complaints resolved	0	4	1	1	1	1
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	1,187	700	140	330	215	15
	. # of health facilities monitored	1,295	1,436	360	352	414	310
A.III.c.7.d Direct service provision							
A.III.c.7.d.1 Cullion Sanitarium and Balala Hospital, Sanitaria (A-600) (IBC-50), Cullion, Palawan.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	90%	85%	85%	85%	85%	85%
	Percentage of hospital acquired infections	none	none	none	none	none	none
	Net death rates (deaths beyond 48 hrs after admission)	2%	2%	2%	2%	2%	2%
	Cost/bed day	328	300	300	300	300	300
	MOOE used for drugs and medicines	68%	70%	70%	70%	70%	70%
	Percentage of filled prescriptions	95%	95%	95%	95%	95%	95%
	Percentage of unfilled prescriptions	6%	5%	5%	5%	5%	5%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	27%	35%	35%	35%	35%	35%
	Percentage of internally generated funds for indigent's total budget	54%	50%	50%	50%	50%	50%
	Ratio of hospital income to hospital total budget	1:1	1:1	1:1	1:1	1:1	1:1
A.III.c.7.d.2 Ospital ng Palawan, Tertiary (A-150) (IBC-130), Puerto Princesa City, Palawan.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	173%	85%	85%	85%	85%	85%
	Percentage of hospital acquired infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48 hrs after admission)	2%	2%	2%	2%	2%	2%
	Cost/bed day	262		1,500	1,500	1,500	1,500
	MOOE used for drugs and medicines	17%	32%	32%	32%	32%	32%
	Percentage of filled prescriptions	66%	66%	66%	66%	66%	66%
	Percentage of unfilled prescriptions	34%	34%	34%	34%	34%	34%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients						
	Government	6%	6%	6%	6%	6%	6%
	Private Employees	8%	7%	7%	7%	7%	7%
	Self Employed	5%	7%	7%	7%	7%	7%
	Indigent	7%	7%	7%	7%	7%	7%
	OFW	0%	1%	1%	1%	1%	1%
	Pensioner/Retiree	1%	1%	1%	1%	1%	1%
	Percentage of internally generated funds for indigent's total budget	20%	20%	20%	20%	20%	20%
	Ratio of hospital income to hospital total budget	0.90:1	0.90:1	0.90:1	0.90:1	0.90:1	0.90:1
A.III.c.8 Bicol							
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	261	167	43	49	37	38
	. # of policies monitored for implementation*	643	442	109	112	109	112

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	. # of management information system developed*	21	10	11	11	12	11
	. # of special studies and surveys conducted vs. planned	9	9	2	2	3	2
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	261	239	51	80	52	56
	. # of LGUs assisted to implement the local health systems/model developed	6	73	7	36	30	7
	. # of health training courses developed and implemented vs. master training plan	192	337	88	115	75	59
	. # of men and women successfully completing training (per type of course)	7,682	8,683	3,738	4,256	3,264	2,421
	. # of persondays of technical assistance	9,096	20,458	5,218	5,072	5,116	5,052
MFO 3: Leveraging services for priority health programs	. % of budget allocated/provided to LGUs	53%	70%	20%	15%	20%	15%
	. % of procured logistics distributed within standard time	100%	100%	100%	100%	100%	100%
	. # of outbreaks investigated within standard time	49	28	7	7	7	7
	. # of disasters responded to	18	40	10	10	10	10
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	13	10	3	3	3	1
	. # of complaints resolved	7	3		1	1	1
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	2,671	2,599	618	685	696	600
A.III.c.8.d Direct service provision							
A.III.c.8.d.1 Bicol Medical Center, Tertiary-Medical Center (A-500) (IBC-519), Naga City							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	141%	100%	100%	100%	100%	100%
	Percentage of hospital acquired infections	1%	<2%	<2%	<2%	<2%	<2%
	Net death rates (deaths beyond 48 hrs after admission)	4%	<2.5%	<2.5%	<2.5%	<2.5%	<2.5%
	Cost/bed day - 3rd level referral hospital	494	450	450	450	450	450
	MOOE used for drugs and medicines	53%	50%	50%	50%	50%	50%
	Percentage of filled prescriptions	99%	100%	100%	100%	100%	100%
	Percentage of unfilled prescriptions	1%	0%	0%	0%	0%	0%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients						
	% Employed	17%	16%	16%	16%	16%	16%
	% Individually Paying	5%	4%	4%	4%	4%	4%
	% Indigent	15%	14%	14%	14%	14%	14%
	% Pensioners/ Retirees	2%	1%	1%	1%	1%	1%
	Percentage of internally generated funds for indigents against total budget	75%	50%	50%	50%	50%	50%
	Ratio of hospital income to hospital total budget	1:1.54	0%	1:1.18	1:1.18	1:1.18	1:1.18
A.III.c.8.d.2 Bicol Regional Training and Teaching Hospital, Tertiary-Regional (A-250) (IBC-279), Legaspi City							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	138%	85%	85%	85%	85%	85%
	Percentage of hospital acquired infections	2%	<2%	<2%	<2%	<2%	<2%
	Net death rates (deaths beyond 48 hrs after admission)	4%	<2.5%	<2.5%	<2.5%	<2.5%	<2.5%
	Cost/bed day	34	520	520	520	520	520

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	MOOE used for drugs and medicines	16%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	99%	100%	100%	100%	100%	100%
	Percentage of unfilled prescriptions	1%	0%	0%	0%	0%	0%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	49%	55%	55%	55%	55%	55%
	Ratio of hospital income to hospital total budget	2.08:1	2.1	2:1	2:1	2:1	2:1
A.III.c.8.d.3 Bicol Sanitarium, Sanitarla (A-200) (IBC-200), Cabusao, Camarines Sur							
MFO 5: Tertiary and other specialized health care	Occupancy Rate						
	Custodial						
	a. Actual #/IBC	69%	73%	73%	73%	73%	73%
	b. Actual #/ABC	52%	55%	55%	55%	55%	55%
	General						
	a. Actual #/IBC	36%	51%	51%	51%	51%	51%
	Percentage of hospital acquired Infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48 hrs after admission)	0%	-	<1%	<1%	<1%	<1%
	Cost/bed day						
	% of MOOE Used for drugs and supplies	53%	30%	30%	30%	30%	30%
	Number of Filled Prescriptions	97%	100%	100%	100%	100%	100%
	Number of Unfilled Prescriptions	3%	0%	0%	0%	0%	0%
	Percentage of Philhealth Enrolled Members admitted to hospital according to type of patients	17%	6%	6%	6%	6%	6%
	Ratio of hospital income to hospital total budget	1:32		1:15	1:15	1:15	1:15
A.III.c.9 Western Visayas							
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	19	16	4	4	4	4
	. # of policies monitored for implementation	78	102	27	25	25	25
	. # of management information system developed	66	136	34	34	34	34
	. # of special studies and surveys conducted vs. planned	16	6	2	2	2	2
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	19	32	8	8	8	8
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	82	128	46	21	36	25
	. # of LGUs assisted to implement the local health systems/model developed	139					
	. # of health training courses developed and implemented vs. master training plan	164	131	19	56	39	17
	. # of men and women successfully completing training (per type of course)	8,781	5,522	757	2,343	1,433	989
	. # of persondays of technical assistance	7,928	14,462	3,806	3,824	3,644	3,188
MFO 3: Leveraging services for priority health programs	. % of procured logistics distributed within standard time	100%	100%		100%	100%	100%
	. # of outbreaks investigated within standard time	2	5				
	. # of disasters/health emergencies responded to	11	5				
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints addressed within standard time/# of complaints received	11	20	5	5	5	5
	. # of complaints resolved	14	20	5	5	5	5
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	2,628	3,005	948	946	649	462

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
A.III.c.9.d Direct service provision							
A.III.c.9.d.1 Western Visayas Medical Center, Tertiary-Medical Center (A-400) (IBC-435), Iloilo City.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	153%	100%	100%	100%	100%	100%
	Percentage of hospital acquired infections	2%	4%	4%	4%	4%	4%
	Net death rates (deaths beyond 48 hrs after admission)	4%	4%	4%	4%	4%	4%
	Cost/bed day	1,093	1,000	1,000	1,000	1,000	1,000
	Percentage of MOOE used for Drugs and Supplies	25%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	92%	90%	90%	90%	90%	90%
	Percentage of unfilled prescriptions	8%	10%	10%	10%	10%	10%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	54%	50%	50%	50%	50%	50%
	Percentage of internally generated funds for indigents against total budget	85%	35%	35%	35%	35%	35%
	Ratio of hospital income to hospital total budget	1:09	1:25	1:25	1:25	1:25	1:25
A.III.c.9.d.2 Western Visayas Regional Hospital, Tertiary-Regional (A-400) (IBC-400), Bacolod City							
MFO 5: Tertiary and Other Specialized Health Care	Occupancy rate	151%	145%	145%	145%	145%	145%
	Percentage of hospital acquired infections	1%	2%	2%	2%	2%	2%
	Net Hospital Death Rates (Deaths Beyond 48 hrs after admission)	4%	3%	3%	3%	3%	3%
	Cost per Bed Day	200	200	200	200	200	200
	Percentage of MOOE used for Drugs and Supplies	41%	30%	30%	30%	30%	30%
	Percentage of Filled Prescriptions by Hospital Pharmacy	100%	100%	99.50%	99.50%	99.50%	99.50%
	Percentage of Unfilled Prescriptions by Hospital Pharmacy	0%	10%	0.50%	0.50%	0.50%	0.50%
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients against total admission	30%	20%	20%	20%	20%	20%
	Percentage of Internally generated funds for indigents against total budget	14%	20%	20%	20%	20%	20%
	Ratio of Hospital Income to hospital total budget	4:1	4:1	4:1	4:1	4:1	4:1
A.III.c.9.d.3 Western Visayas Sanitarium, Sanitaria (A-300) (IBC-200), StaBarbara, Iloilo.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate						
	a. General Care	92%	85%	80%	85%	90%	85%
	b. Leprosy Care	77%	70%	70%	70%	70%	70%
	% of hospital acquired infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48 hrs. after admission)	1%	2%	2%	2%	2%	2%
	Cost/bed day - 2nd level referral hospital	704	600	600	600	600	600
	% MOOE used for drugs and medicines	55%	40%	40%	40%	40%	40%
	% of filled prescriptions	97%	95%	95%	95%	95%	95%
	% of unfilled prescriptions	3%	5%	5%	5%	5%	5%
	% of PhilHealth enrolled members admitted to hospital according to type of patients	71%	66%	60%	65%	70%	70%
	% of internally generated funds for indigents against total budget	10%	15%	15%	15%	15%	15%

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	Ratio of hospital income to hospital total budget	3.19:1.00	3.00:1.00	3.00:1.00	3.00:1.00	3.00:1.00	3.00:1.00
A.III.c.9.d.4 Don Jose SMonfort Medical Center Extension Hospital, Tertiary-Medical Center (A-50) (IBC-21), Barotac Nueva, Iloilo.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	119%		85%	85%	85%	85%
	% of hospital acquired infections	1%		<2%	<2%	<2%	<2%
	Net death rates (deaths beyond 48 hrs. after admission)	0%		<2.5%	<2.5%	<2.5%	<2.5%
	Cost/bed day - 3rd level referral hospital	975		300	300	300	300
	% MOOE used for drugs and medicines	50%		30%	30%	30%	30%
	% of filled prescriptions	99%		100%	100%	100%	100%
	% of unfilled prescriptions	1%		0%	0%	0%	0%
	% of PhilHealth enrolled members admitted to hospital according to type of patients	37%		25%	25%	25%	25%
	% of internally generated funds for indigents against total budget	53%		50%	50%	50%	50%
	Ratio of hospital income to hospital total budget	1:02		1:25	1:25	1:25	1:25
A.III.c.10 Central Visayas							
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	22	13	3	4	4	2
	. # of policies monitored for implementation	104	27	6	8	7	6
	. # of management information system developed	8	4		2	2	
	. # of special studies and surveys conducted	15	2		1	1	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	21	18	4	5	5	4
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	181	59	14	16	16	13
	. # of LGUs assisted to implement the local health systems/model developed	306	140	20	42	43	35
	. # of health training courses developed and implemented vs. master training plan	110	29	6	8	9	6
	. # of men and women successfully completing training (per type of course)	6,875	1,490	326	397	441	326
	. # of persondays of technical assistance	7,008	4,280	1,064	1,082	1,081	1,053
MFO 3: Leveraging services for priority health programs	. # of outbreaks investigated within standard time	15	4	1	1	1	1
	. # of disasters/health emergencies responded to	10	4		1	2	1
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints addressed within standard time/# of complaints received	40	30	5	10	10	5
	. # of complaints resolved	20	15	3	5	5	2
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	3,731	1,200	250	350	330	270
A.III.c.10.d Direct service provision							
A.III.c.10.d.1 Vicente Sotto Sr Memorial Medical Center, Tertiary-Medical Center (A-800) (IBC-619), Cebu City.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	142%	139%	139%	139%	139%	139%
	% decrease of nosocomial infection rate	0%	0%	0%	0%	0%	0%
	% decrease of hospital death rate	3%	3%	3%	3%	3%	3%

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	Cost per patient per day	1,777	1,525	1,525	1,525	1,525	1,525
	Percentage of MOOE used for drugs and supplies	39%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	100%	100%	100%	100%	100%	100%
	Percentage of unfilled prescriptions	0%	0%	0%	0%	0%	0%
	Percentage of Philhealth enrolled members patients against total admission		0%				
	Percentage of internally generated funds used for indigent patients against total budget	55%	50%	50%	50%	50%	50%
	Percentage of total hospital revenue to hospital budget	125%	121%	121%	121%	121%	121%
A.III.c.10.d.2 GovCelestino Gallares Memorial Hospital, Tertiary-Regional (A-225) (IBC-250), Tagbilaran City.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	118%	120%	120%	120%	120%	120%
	Percentage of hospital acquired infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48 hrs after admission)	3%	3%	3%	3%	3%	3%
	Cost/bed day	1,560	1,200	1,200	1,200	1,200	1,200
	Percentage of MOOE used for drugs and supplies	6%	75%	75%	75%	75%	75%
	Percentage of filled prescriptions	91%	80%	80%	80%	80%	80%
	Percentage of unfilled prescriptions	10%	20%	20%	20%	20%	20%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients						
	Indigent	41%	30%	30%	30%	30%	30%
	Lifetime member	3%	5%	5%	5%	5%	5%
	OFW	1%	2%	2%	2%	2%	2%
	Govt. employed	10%	20%	20%	20%	20%	20%
	Self-employed	25%	18%	18%	18%	18%	18%
	Private employed	20%	25%	25%	25%	25%	25%
	Percentage of internally generated funds for indigents against total budget	203%	120%	120%	120%	120%	120%
	Ratio of hospital income to hospital total budget	2:1	2:1	2:1	2:1	2:1	2:1
A.III.c.10.d.3 St Anthony Mother and Child Hospital, Secondary (A-225) (IBC-25), Cebu City.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	88%	90%	90%	90%	90%	90%
	Percentage of hospital acquired infections	0%	1%	1%	1%	1%	1%
	Net death rates (deaths beyond 48 hrs after admission)	0%	1%	1%	1%	1%	1%
	Cost/bed day - 2nd level referral hospital						
	MOOE used for drugs and supplies	690	800	800	800	800	800
	Percentage of filled prescriptions	35%	30%	30%	30%	30%	30%
	Percentage of unfilled prescriptions	99%	97%	97%	97%	97%	97%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	1%	3%	3%	3%	3%	3%
	Percentage of internally generated funds for indigents against total budget	39%	35%	35%	35%	35%	35%
	Percentage of internally generated funds for indigents against total budget	41%	50%	50%	50%	50%	50%
	Ratio of hospital income to hospital total budget						
	Ratio of hospital income to hospital total budget	4:1	5:1	5:1	5:1	5:1	5:1
A.III.c.10.d.4 Eversley Childs Sanitarium, Sanitaria, (A-500) (IBC-Custodial Care-200; General Care-50), Mandaue City							
MFO 5: Tertiary and other specialized health care	Occupancy Rate - Based on Authorized Bed Capacity						
	- General Service	100%	85%	85%	85%	85%	85%
	- Leprosy	30%	30%	30%	30%	30%	30%



MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	Percentage of hospital acquired infections	0%	2%	2%	2%	2%	2%
	Net death rates (deaths beyond 48 hrs after admission)	0%	2%	2%	2%	2%	2%
	Cost/bed day - 2nd level referral hospital						
	- General Service	772	780	780	780	780	780
	- Leprosy	120	130	130	130	130	130
	MOOE used for drugs and supplies	60%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	95%	95%	95%	95%	95%	95%
	Percentage of unfilled prescriptions	5%	5%	5%	5%	5%	5%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	22%	30%	30%	30%	30%	30%
	Percentage of internally generated funds for indigents against total budget	85%	70%	70%	70%	70%	70%
	Ratio of hospital income to hospital total budget	.51:1	.58:1	.58:1	.58:1	.58:1	.58:1
A.III.c.10.d.5 Talisay District Hospital, (A-25) (IBC-25), Talisay, Cebu.							
MFO 5: Tertiary and other specialized health care							
	Occupancy Rate	265%	237%	277%	200%	270%	200%
	Percentage of hospital acquired infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48 hrs after admission)	1%	0%	0%	0%	0%	0%
	Cost/bed day	461	507	507	507	507	507
	MOOE used for drugs and supplies	32%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	93%	95%	95%	95%	95%	95%
	Percentage of unfilled prescriptions	7%	5%	5%	5%	5%	5%
	Percentage of Internally Generated Funds for Indigent Patients	5%	5%	5%	5%	5%	5%
	Ratio of hospital income to hospital total budget	0.68:1	1.27:1	0.24:1	0.28:1	0.33:1	0.32:1
A.III.c.10.d.6 Don Emilio del Valle Memorial Hospital, (A-50) (IBC-27), Ubay, Bohol.							
MFO 5: Tertiary and other specialized health care							
	Occupancy Rate	142%	100%	100%	100%	100%	100%
	Percentage of hospital acquired infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48 hrs after admission)	1%	<.76				
	Cost/bed day - 2nd level referral hospital	508	745	745	745	745	745
	% MOOE used for drugs and medicines	64%	20%	20%	20%	20%	20%
	Percentage of filled prescriptions	97%	97%	97%	97%	97%	97%
	Percentage of unfilled prescriptions	3%	3%	3%	3%	3%	3%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	49%	50%	50%	50%	50%	50%
	Percentage of internally generated funds for indigent's total budget	7%	10%	10%	10%	10%	10%
	Ratio of hospital income to hospital total budget	1.0:1.2	1.0:1.2	1.0:1.1	1.0:1.2	1.0:1.1	1.0:1.2
A.III.c.11 Eastern Visayas							
MFO 1: Health policy and health program development							
	. # of policies/standards/programs developed vs. planned	1,038	975	225	250	275	225
	. # of policies monitored for implementation*	1,038	975	225	250	275	225
	. # of management information system developed*	2	20	2	4	6	8
MFO 2: Capability building services for LGUs and other stakeholders.							
	. # of local health system models developed	3	3	3	3	3	3
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	218	234	67	67	57	43

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	. # of LGUs assisted to implement the local health systems/model developed	13	13	13	13	13	13
	. # of health training courses developed and implemented vs. master training plan		131	28	61	30	12
	. # of men and women successfully completing training (per type of course)	2,530	3,177	769	1,427	728	253
	. # of persondays of technical assistance	27,419	18,170	4,590	4,590	4,590	4,400
MFO 3: Leveraging services for priority health programs	. # of outbreaks investigated within standard time	22	12	3	3	3	3
	. # of events, disasters and emergencies monitored	52	24	6	6	6	6
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	50	60	15	15	15	15
	. # of complaints resolved	50	60	15	15	15	15
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited	755	690	187	193	168	142
A.III.c.11.d Direct service provision							
A.III.c.11.d.1 Eastern Visayas Regional Medical Center, Tertiary-Medical Center (A-250), (IBC-273), Tacloban City							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	108%	90%	90%	90%	90%	90%
	Percentage of hospital acquired infections	0%	<2%	<2%	<2%	<2%	<2%
	Net death rates (deaths beyond 48 hrs after admission)	<3.7%					
	Cost/bed/day	426	1,200	1,200	1,200	1,200	1,200
	% of MOOE used for drugs and medicines	32%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	90%	95%	95%	95%	95%	95%
	Percentage of unfilled prescriptions	10%	5%	5%	5%	5%	5%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	24%	30%	30%	30%	30%	30%
	Percentage of internally generated funds for indigents against total budget	55%	70%	70%	70%	70%	70%
	Ratio of hospital income to hospital total budget	1.2:1	1.2:1	1.2:1	1.2:1	1.2:1	1.2:1
A.III.c.11.d.2 Schistosomiasis Hospital, Secondary-Medical Center, (A-25) (IBC-25), Palo, Leyte							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	107%	85%	85%	85%	85%	85%
	Percentage of hospital acquired infections	0%	<2%	<2%	<2%	<2%	<2%
	Net death rates (deaths beyond 48 hrs after admission)	0%	<1%	<1%	<1%	<1%	<1%
	Cost/bed day	509.33	600	600	600	600	600
	MOOE used for drugs and supplies	1,307,387	250,000	250,000	250,000	250,000	250,000
	Percentage of filled prescriptions	89%	95%	95%	95%	95%	95%
	Percentage of unfilled prescriptions	11%	5%	5%	5%	5%	5%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	30%	80%	80%	80%	80%	80%
	Percentage of internally generated funds for indigents against total budget	17%	25%	25%	25%	25%	25%
	Ratio of hospital income to hospital total budget	0.17:1.0	0.25:1.0	0.25:1.0	0.25:1.0	0.25:1.0	0.25:1.0
A.III.c.12 Zamboanga Peninsula							

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	11	50	15	10	15	10
	Number of special studies and surveys conducted	0	4	1	2	1	0
MFO 2: Capability building services for LGUs and other stakeholders.	Number of local health system models developed	11	11	3	3	3	2
	Number of training courses developed and implemented	25	110	30	25	30	25
	Number of men and women completed training	1,751	8,200	2,150	2,100	2,100	1,850
	Number of person-days of technical assistance	1,291	4,200	1,050	1,050	1,050	1,050
MFO 3: Leveraging services for priority health programs	Funds allocated/provided to LGUs	85%	100%	100%	100%	100%	100%
	Logistics (drugs, etc.) procured and for distribution	100%	100%	100%	100%	100%	100%
	Number of outbreaks investigated within standard time	0	4	1	1	1	1
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of complaints addressed within standard time/Number of complaints received	2	7	2	2	2	1
	Number of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	0	249	0	0	223	26
A.III.c.12.d Direct service provision							
A.III.c.12.d.1 Zamboanga City Medical Center, Tertiary-Medical Center (A-250) (IBC - 251), Zamboanga City							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	119%	115%	122%	110%	112%	114%
	Percentage of hospital acquired infections	0%	1%	1%	1%	1%	1%
	Net death rates (deaths beyond 48 hrs after admission)	3%	3%	3%	3%	3%	3%
	Cost/bed/day	307	500	500	500	500	500
	% of MOOE used for drugs and supplies	42%	50%	50%	50%	50%	50%
	Percentage of filled prescriptions	93%	98%	98%	98%	98%	98%
	Percentage of unfilled prescriptions	7%	2%	2%	2%	2%	2%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients						
	a. Indigent	12%	29%	20%	27%	34%	35%
	b. Pay	0%	0%	0%	0%	0%	0%
	c. Member dependent	18%	21%	18%	20%	22%	22%
	Percentage of internally generated funds for indigents against total budget	29%	25%	26%	25%	25%	24%
	Ratio of hospital income to hospital total budget	1:09	1:1	1:1	1:1	1:1	1:1
A.III.c.12.d.2 Mindanao Central Sanitarium, Sanitaria (A-450) (IBC Custodial Care-100; General Care - 13), Pasabulong, Zamboanga City							
MFO 5: Tertiary and other specialized health care	Occupancy rate - General Services	84%	85%	85%	85%	85%	85%
	Occupancy rate - Custodial Care	44%	44%	44%	44%	44%	44%
	Percentage of hospital acquired infections	0%	0%	0%	0%	0%	0%
	Net death rates	0%	3%	3%	3%	3%	3%
	Cost/bed/day - General Services	870	870	870	870	870	870
	Cost/bed/day - Custodial Care	150	150	150	150	150	150
	Average length of stay	4	4	4	4	4	4
	Percentage of MOOE used for drugs and supplies	21%	4%	3%	4%	4%	4%
	Percentage of filled prescriptions	99%	90%	90%	90%	90%	90%
	Percentage of unfilled prescriptions	1%	10%	10%	10%	10%	10%

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients		0%				
	a) Indigent	4%	10%	10%	10%	10%	10%
	b) Pay	3%	10%	10%	10%	10%	10%
	c) Member/dependent	7%	10%	10%	10%	10%	10%
	Percentage of internally generated funds used for indigent patients against total budget	100%	100%	100%	100%	100%	100%
	Ratio of hospital income to hospital total budget	1:08	1:10	1:10	1:10	1:10	1:10
A.III.c.12.d.3 Sulu Sanitarium, Sanitaria (A-130) (IBC-1115), San Raymundo, Jolo, Sulu							
MFO 5: Tertiary and other specialized health care	Occupancy rate - General Services	66%	80%	80%	80%	80%	80%
	Occupancy rate - Custodial Care	71%	50%	50%	50%	50%	50%
	Percentage of hospital acquired infections	0%	0%	0%	0%	0%	0%
	Net death rates	1%	2%	2%	2%	2%	2%
	Cost/bed/day - General Services	831	500	500	500	500	500
	Cost/bed/day - Custodial Care	247	150	150	150	150	150
	Percentage of MOOE used for drugs and supplies	6%	4%	4%	4%	4%	4%
	Percentage of filled prescriptions	64%	75%	75%	75%	75%	75%
	Percentage of unfilled prescriptions	36%	25%	25%	25%	25%	25%
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients						
	a) Indigent	30%	20%	20%	20%	20%	20%
	b) Pay	1%	2%	2%	2%	2%	2%
	c) Member/dependent	54%	28%	28%	28%	28%	28%
	Percentage of internally generated funds used for indigent patients against total budget	15%	10%	10%	10%	10%	10%
	Ratio of hospital income to hospital total budget	1/5	1:10	1/4	1/3	1/5	1/4
A.III.c.12.d.4 Labuan Public Hospital (A-10) (IBC-10), Labuan, Zamboanga City							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	102%	85%	85%	85%	86%	85%
	Cost/bed day - 2nd level referral hospital	740	756	760	755	760	750
	% of MOOE used for drugs and medicines	5%	12%	12%	12%	12%	12%
	Percentage of filled prescriptions	99%	96%	96%	96%	96%	96%
	Percentage of unfilled prescriptions	1%	4%	4%	4%	4%	4%
	Percentage of internally generated funds for indigents against total budget						
	Pay		7%		6%	10%	10%
	Members/dependents		7%		6%	10%	10%
	Indigents		9%		10%	12%	12%
	% of internally generated funds for indigents against total budget	100%	400%	100%	100%	100%	100%
	Ratio of hospital income to hospital total budget	1:3.6	1:4	1:4	1:4	1:4	1:4
A.III.c.12.d.5 Basilan General Hospital, Tertiary (A-100) (IBC-25), Isabela, Basilan							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	170%	90%	90%	90%	90%	90%
	% of hospital acquired infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48 hrs. after admission)		1%	1%	1%	1%	1%
	Cost/bed day - 3rd level referral hospital						
	Percentage of MOOE used for drugs and supplies	30%	10%	10%	10%	10%	10%
	% of filled prescriptions	88%	90%	90%	90%	90%	90%

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	% of unfilled prescriptions	12%	10%	10%	10%	10%	10%
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients						
	a) Indigent	22%	26%	25%	25%	26%	26%
	b) Pay	60%	40%	40%	40%	40%	40%
	c) Member/dependent	22%	21%	21%	21%	20%	20%
	% of internally generated funds for indigents against total budget	170%	10%	10%	10%	10%	10%
	Ratio of hospital income to hospital total budget	1.1:10	1.1	1.1	1.1	1.1	1.1
A.III.c.12.d.6 Dr. Jose Rizal Memorial Hospital, Tertiary (A-200) (IBC-75), Dapitan City, Zamboanga del Norte							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	84%	85%	85%	85%	85%	85%
	Net death rates (deaths beyond 48 hrs after admission)	1%	2%	2%	2%	2%	2%
	Cost/bed day	714	1500	1500	1500	1500	1500
	% of MOOE used for drugs and medicines	68%	8%	8%	8%	8%	8%
	Percentage of filled prescriptions	85%	90%	90%	90%	90%	90%
	Percentage of unfilled prescriptions	15%	10%	10%	10%	10%	10%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients						
	a. Indigent	23%	4%	1%	1%	1%	1%
	b. Pay	17%	4%	1%	1%	1%	1%
	c. Member/Dependent	40%	24%	6%	6%	6%	6%
	Percentage of internally generated funds for indigents against total budget	5%	7%	2%	2%	2%	2%
	Ratio of hospital income to hospital total budget	1:0.04	1:01	1:01	1:01	1:01	1:01
A.III.c.12.d.7 Margosatubig Regional Hospital, Tertiary-Regional (A-300) (IBC-121), Margosatubig, Zamboanga del Sur							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	136%	100%	100%	100%	100%	100%
	Percentage of hospital acquired infections	no data					
	Net death rates (deaths beyond 48 hrs after admission)	1%	2%	2%	2%	2%	2%
	Cost/bed day - 3rd level hospital		650	650	650	650	650
	% of MOOE used for drugs and medicines	64%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	87%	80%	80%	80%	80%	80%
	Percentage of unfilled prescriptions	13%	20%	20%	20%	20%	20%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	57%	50%	50%	50%	50%	50%
	Percentage of internally generated funds for indigents against total budget	6%	1%	1%	1%	1%	1%
	Ratio of hospital income to hospital total budget	01:01.2	1:3	1:3	1:3	1:3	1:3
A.III.c.12.d.8 Provision for maintenance of two floating clinics							
A.III.c.13 Northern Mindanao							
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	476	97	28	36	5	28
	. # of policies monitored for implementation	614	581	128	168	152	133
	. # of management information system developed	58	24	6	6	6	6
	. # of special studies and surveys conducted vs. planned	10	5	1	1	2	1
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	2	3		1	1	1

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	480	314	92	80	73	69
	. # of LGUs assisted to implement the local health systems/model developed	40	3		1	1	1
	. # of health training courses developed and implemented vs. master training plan	143	76	19	26	22	9
	. # of men and women successfully completing training (per type of course)	3,962	2,662	583	888	1,021	170
	. # of persondays of technical assistance	604	352	59	99	93	101
MFO 3: Leveraging services for priority health programs	. Funds allocated/provided to LGUs		14			7	7
	. Logistics (drugs, etc.) procured and for distribution	370	1766	1019	385	261	101
	. # of outbreaks investigated within standard time	89	4	1	1	1	1
	. # of events, disasters and emergencies monitored	39					
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	8	8	3	1	3	1
	. # of complaints resolved	8	8	3	1	3	1
	. # of health products/establishments/facilities/devices and technologies	806	1011	211	228	230	342
A.III.c.13.d Direct service provision							
A.III.c.13.d.1 Northern Mindanao Medical Center, Tertiary-Medical Center (A-300) (IBC-335), Cagayan de Oro City							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	153%	100%	100%	100%	100%	100%
	% of hospital acquired infections	0%	1%	1%	1%	1%	1%
	Net death rates (deaths beyond 48 hrs. after admission)	4%	3%	3%	3%	3%	3%
	Cost/bed day - 3rd level hospital	1,559	1700	1,700	1,700	1,700	1,700
	MOOE used for drugs and supplies	61%	50%	50%	50%	50%	50%
	% of filled prescriptions	95%	95%	95%	95%	95%	95%
	% of unfilled prescriptions	5%	5%	5%	5%	5%	5%
	% of PhilHealth enrolled members admitted to hospital according to type of patients						
	Class A	62%	50%	50%	50%	50%	50%
	Class B	81%	80%	80%	80%	80%	80%
	Class C	59%	50%	50%	50%	50%	50%
	Class D	42%	40%	40%	40%	40%	40%
	% of internally generated funds for indigents against total budget	89%	75%	75%	75%	75%	75%
	Ratio of hospital income to hospital total budget	01:01.1	01:01.5	01:01.5	01:01.5	01:01.5	01:01.5
A.III.c.13.d.2 Mayor Hilarion ARamiro, Sr Regional Training and Teaching Hospital, Tertiary-regional (A-150) (IBC-150), Ozamis City							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	154%	70%	70%	70%	70%	70%
	Percentage of hospital acquired infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48 hrs after admission)	3%	3%	3%	3%	3%	3%
	Cost/bed day - 3rd level referral hospital	291	410	410	410	410	410
	MOOE used for drugs and medicines	25%	25%	25%	25%	25%	25%
	Percentage of filled prescriptions	100%	95%	95%	95%	95%	95%
	Percentage of unfilled prescriptions	0%	5%	5%	5%	5%	5%



MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	62%	50%	50%	50%	50%	50%
	Percentage of internally generated funds for indigents against total budget	25%	25%	25%	25%	25%	25%
	Ratio of hospital income to hospital total budget	3:1	3:1	3:1	3:1	3:1	3:1
A.III.c.13.d.3	Amai Pakpak Medical Center, Tertiary-Medical Center (A-200) (IBC-75), Marawi City, Lanao del Sur						
MFO 5: Tertiary and other specialized health care	Occupancy Rate						
	Percentage of hospital acquired infections	0%	2%	2%	2%	2%	2%
	Net death rates (deaths beyond 48 hrs after admission)	1%	2%	2%	2%	2%	2%
	Cost/bed day - 3rd level hospital	353	700	700	700	700	700
	MOOE used for drugs and medicines						
	Percentage of filled prescriptions	98%	95%	95%	95%	95%	95%
	Percentage of unfilled prescriptions	2%	5%	5%	5%	5%	5%
	Ratio of hospital income to hospital total budget	1.47:1		1.5:1	1.5:1	1.5:1	1.5:1
A.III.c.14	Davao						
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	27	20	5	5	5	5
	. # of policies monitored for implementation*	18	20	5	5	5	5
	. # of management information system developed*	6	5	1	2	1	1
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	40	10	2	3	3	2
	. # of health training courses developed and implemented vs. master training plan		46	8	12	15	11
	. # of men and women successfully completing training (per type of course)	1,720	1,380	300	400	450	230
	. # of persondays of technical assistance	2,600	1,800	450	450	450	450
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	678	667	147	186	175	159
A.III.c.14.d	Direct service provision						
A.III.c.14.d.1	Southern Philippines Medical Center, Tertiary-Medical Center (A-1200) (IBC-1200), Davao City						
MFO 5: Tertiary and other specialized health care	Occupancy Rate						
	SPMC Main	223%	85%	85%	85%	85%	85%
	Davao Mental Ward	106%	85%	85%	85%	85%	85%
	Net death rates (deaths beyond 48 hrs after admission)	6%	3%	3%	3%	3%	3%
	Cost/bed day - 3rd level referral hospital						
	GAA only	159	233	233	233	233	233
	All Sources	1,723	2,000	2,000	2,000	2,000	2,000
	% of MOOE used for drugs and medicines	41%	45%	45%	45%	45%	45%
	Percentage of filled prescriptions	95%	98%	98%	98%	98%	98%
	Percentage of unfilled prescriptions	5%	2%	2%	2%	2%	2%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	41%	50%	50%	50%	50%	50%
	Percentage of internally generated funds for indigents against total budget	48%	30%	30%	30%	30%	30%

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	Ratio of hospital income to hospital total budget	10:1	10:1	10:1	10:1	10:1	10:1
A.III.c.14.d.2 Davao Regional Hospital, Tertiary-Regional (A-200) (IBC-300), Tagum, Davao del Norte							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	251%	100%	100%	100%	100%	100%
	Percentage of hospital acquired infections	1%	2%	2%	2%	2%	2%
	Net death rates (deaths beyond 48 hrs after admission)	3%	3%	3%	3%	3%	3%
	Cost/bed day - 3rd level hospital	1,560	230	230	230	230	230
	MOOE used for drugs and medicines	100%/revolving funds	100%	100%	100%	100%	100%
	Percentage of filled prescriptions	97%	98%	98%	98%	98%	98%
	Percentage of unfilled prescriptions	3%	2%	2%	2%	2%	2%
	Percentages of Philhealth enrolled members admitted to hospital	60%	55%	55%	55%	55%	55%
	Percentage of internally generated funds for indigents againsts total budget	3%	3%	3%	3%	3%	3%
	Ratio of hospital income to hospital total budget	94%	90%	90%	90%	90%	90%
A.III.c.15 SOCCSKSARGEN							
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	20	36	11	11	6	8
	. # of policies monitored for implementation*	20	12	3	3	3	3
	. # of management information system developed*	4	4	1	1	1	1
	. # of special studies and survey conducted		2			1	1
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	50	50	10	15	15	10
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	31	51	10	14	11	16
	. # of LGUs assisted to implement the local health systems/model developed	18	9	9	9	9	9
	. # of health training courses developed and implemented vs. master training plan	49	68	17	26	20	5
	. # of men and women successfully completing training (per type of course)	1,860	4,542	1,001	2,005	1,186	350
	. # of persondays of technical assistance	2,728	4,542	950	1,713	957	922
MFO 3: Leveraging services for priority health programs	. % budget (drugs, etc) allocated/provided to LGUs		10%		2%	5%	3%
	Number of outbreaks investigated within standard time	13	0	as need arises			
	. Number of events, disasters and emergencies monitored	50	0	as need arises			
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	334	325	91	56	44	134
A.III.c.15.d.1 Cotabato Regional and Medical Center, Tertiary-Medical Center (A-400) (IBC-200), Cotabato City							
MFO 5: Tertiary and other Specialized health care	Occupancy Rate			no data			
	% of hospital acquired infections			no data			
	Net death rate (deaths beyond 48 hrs. after admission)	2.48%					
	Cost/bed/day						
	General Fund	404	575	583	577	571	571
	Hospital Income	899	1,322	1,340	1,325	1,311	1,311

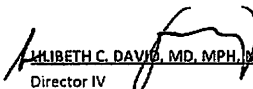
MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	% of MOOE used for drugs & supplies	83%	65%	65%	65%	65%	65%
	% of filled prescription	99%	98%	98%	98%	98%	98%
	% of unfilled prescription	1%	2%	2%	2%	2%	2%
	% of Philhealth enrolled members admitted to hospital according to type of patients						
	Government	15%	17%	17%	17%	17%	17%
	Private	5%	6%	6%	6%	6%	6%
	IPM	15%	15%	15%	15%	15%	15%
	Indigent/Sponsored	22%	24%	24%	24%	24%	24%
	PRM	2%	5%	5%	5%	5%	5%
	OFW	2%	3%	3%	3%	3%	3%
	Ratio of hospital income to hospital total budget	2.22:1	2.30:1	2.30:1	2.30:1	2.30:1	2.30:1
A.III.c.15.d.2 Cotabato Sanitarium, Sanitaria (A-250) (IBC-Custodial Care - 100; General Care - 10), Cotabato City							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	85%	85%	85%	85%	85%
	Percentage of hospital acquired infections		0%	0%	0%	0%	0%
	Net death Rate (Deaths beyond 48 hrs after admission)	0%	0%	0%	0%	0%	0%
	Cost per bed per day						
	Hospital Income	500	500	500	500	500	500
	General Fund	75	75	75	75	75	75
	% of MOOE used for drugs and supplies	28%	44%	50%	35%	50%	40%
	Percentage of filled prescriptions	95%	95%	95%	95%	95%	95%
	Percentage of unfilled prescriptions	5%	5%	5%	5%	5%	5%
	% of PhilHealth enrolled members (by type) of patients against total admissions						
	Government	20%	20%	20%	20%	20%	20%
	Private	10%	10%	10%	10%	10%	10%
	IPM	10%	10%	10%	10%	10%	10%
	Indigent/Sponsored	20%	25%	20%	25%	23%	30%
	Percentage of internally generated funds for indigents against total budget	35%	31%	35%	25%	30%	35%
	Ratio of hospital income to hospital total budget	.10:1	.10:1	.10:1	.10:1	.10:1	.10:1
A.III.c.16 CARAGA							
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	93	82	19	21	22	20
	. # of policies monitored for implementation*	121	82	19	21	22	20
	. # of management information system developed*	18	13	13	13	13	13
	. # of special studies and surveys conducted vs. planned	49	17	3	5	6	3
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	7	5	1	2	1	1
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	181	66	13	26	19	8
	. # of LGUs assisted to implement the local health systems/model developed	191	79	20	20	20	19
	. # of health training courses developed and implemented vs. master training plan	82	78	10	38	27	3
	. # of men and women successfully completing training (per type of course)	7,288	8,953	1,832	3,850	2,861	410
	. # of persondays of technical assistance	9,502	37,073	9,155	10,882	9,307	7,729
MFO 3: Leveraging services for priority health programs	. % of procured logistics distributed within standard time	16%	18%		8%	8%	2%


MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
	. # of outbreaks investigated within standard time	11	4	1	1	1	1
	. # of disaster/health emergencies responded	34	8	2	2	2	2
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of backlog processed	0	10	2	3	3	2
	. # of complaints received	8	10	2	3	3	2
	. # of complaints resolved	8	10	2	3	3	2
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accrued.	70	50	15	4	4	27
A.III.c.16.d.1 Caraga Regional Hospital, Tertiary_Regional (A-150) (IBC-150), Surigao City							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	148%	85%	85%	85%	85%	85%
	Percentage of hospital acquired infections	no data					
	Net death rates (deaths beyond 48 hrs after admission)	1.45%	2.50%	2.50%	2.50%	2.50%	2.50%
	Cost/bed day - 3rd level referral hospital	562	500	500	500	500	500
	% of MOOE used for drugs and medicines	30%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	97%	98%	98%	98%	98%	98%
	Percentage of unfilled prescriptions	3%	2%	2%	2%	2%	2%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	39%	30%	30%	30%	30%	30%
	Percentage of internally generated funds for indigents against total budget	22%	25%	25%	25%	25%	25%
	Ratio of hospital income to hospital total budget	65%	68%	65%	65%	70%	70%
A.III.c.16.d.2 Adela Serra Ty Memorial Medical Center (A-200) (IBC-100) Tandag, Surigao del Sur							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	103%	100%	100%	100%	100%	100%
	Percentage of hospital acquired infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48 hrs after admission)	1%	3%	3%	3%	3%	3%
	Cost/bed day	981	1,000	1,000	1,000	1,000	1,000
	% of MOOE used for drugs and medicines	52%	53%	53%	53%	53%	53%
	Percentage of filled prescriptions	97%	98%	98%	98%	98%	98%
	Percentage of unfilled prescriptions	3%	2%	2%	2%	2%	2%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	45%	45%	45%	45%	45%	45%
	Percentage of internally generated funds for indigents against total budget	40%	60%	60%	60%	60%	60%
	Ratio of hospital income to hospital total budget	.62:1	.65:1	.65:1	.65:1	.65:1	.65:1
KRA 5: Integrity of the Environment and Climate Change Mitigation and Adaption							
A.III.b.2.e. Environmental and Occupational Health							
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	33	8		2	2	4
	Number of policies monitored for implementation	16	12	3	3	3	3
	Number of management information system developed	1	1				1
	Number of special studies and surveys conducted vs. planned	2	5				5

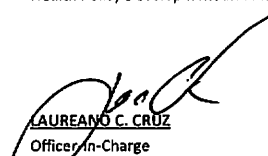
MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
				1st	2nd	3rd	4th
1	2	3	4	5			
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	17	7	1	3	1	2
	Number of training courses developed and implemented	33	16	3	4	6	3
	Number of men and women completed training	1108	408	41	96	130	141
	Number of person-days of technical assistance	102	8	2	2	2	2
MFO 3: Leveraging services for priority health programs	. Funds allocated/provided to LGUs/CHDs	16	16	16			
	. Support to Operation of Poison Control Center	5	5	5			
	. Health Assessment and detoxification of identified patients	4	3		1	1	1


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