12 March 2013

HONORABLE FLORENCIO B. ABAD

Secretary
Department of Budget and Management
Malacañang, Manila



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-DBN:

MAR 1 9 2013

By: _____CTRL No. LADDE

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: V
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2013 PHYSICAL PLAN

Department/Agency: Department of Health

MAJOR FINAL OUTPUTS	DEPENDENT INCOME DE LA COMO	PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL.	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	PHYSICAL TARGETS	1st	2nd	3rd	4th
1	2	3	4			5	
KRA 1: Anti Corruption, Transparent, Accountable and Participatory Governance							
A.H.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	
	Number of policies monitored for implementation	46	8	2	2	2	:
	Number of management information system developed	1	1	٠	1		
100 2 C 100 1 0 1 0 1 0 1 0 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 Number of advocacy activities conducted	4	1		1		
	Number of advocacy activities conducted Number of LGUs assisted to implement	12	3		1		:
	the systems/model developed	31	10			5	
	Number of training courses developed and implemented	10			1	2	
	Number of men and women completed training	412	45			25	21
	Number of person days of technical assistance	1,017	120	30	30	30	31
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	i	1	1	
<u></u>	Number of management information system developed	. 14	9		3	3	:
MFO 2: Capability building services for	Number of special studies and surveys conducted Number of training courses developed	4					
LGUs and other stakeholders.	and implemented Number of men and women completed	20	61	8	27	21	
	training Number of person days of technical	1,814	2,758	598	825	605	730
A.II.d Development of Policies, Support	assistance	1,145	1,256	314	314	314	314
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	:
	Number of policies monitored for implementation	29	15	4	4	4	
	Number of management information system developed	27	5		3	2	
MFO 2: Capability building services for	Number of special studies and surveys conducted vs. planned Number of advocacy activities conducted	0	1				
LGUs and other stakeholders.	Number of LGUs assisted to implement	57	35	10	10	10	
	the systems/model developed	0	84	9	25	25	2
	Number of training courses developed and implemented	0	11	1,	4	3	
	Number of men and women completed training Number of person days of technical	286	100	25	-	25	
	assistance	0	119	29	30	30	3

MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL '	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	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	6	2		
	Number of management information system developed	,	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	,	,	5	ļ ,
	Number of LGUs assisted to implement the systems/model developed	3	7	1	2	2	
	Number of training courses developed and implemented	3			7	3	
	Number of men and women completed			00	232		
	Number of person days of technical assistance	202	225	90	100	50	
A.II.e.2 Health System Development Program including Policy Support		202		15			
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		45	45	45	_
	Number of complaints resolved Number of licensed health	101	64	16	16	16	16
	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 (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)						
FDA Satellite Laboratories-Visayas	No. of analysis conducted (Laboratory tests on health products, food, drugs and antibiotics and microbiological analysis of food and cosmetic products and environmental monitoring)	1,185	1,200	200	400	400	
A.III.a.2. Regulation of Health		76	329	73	79	89	88
Facilities and Services					_		

		PREVIOUS		CY 2013 O	UARTERLY	PHYSICAL T	ARGETS
MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	YEAR ACCOMPLISHM ENT (CY2012)	CY 2013 PHYSICAL TARGETS	1st	2nd	3rd	4th
1	2	3	4			 ;	
MFO 1: Health policy and health	Number of policies/standards/programs						-
program development	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	o				
	Number of person-days of technical assistance	1281	200	50	50	50	50
MFO 4: Regulatory services for health products, devices, equipment and	Number of complaints received	7201	200				
facilities		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	, ,	3
LOGS and other stakeholders.	Number of men and women completed					-	
	training Number of person-days of technical	502	300	0	180	60	60
	assistance	555	125	35	30	30	30
MFO 4: Regulatory services for health products, devices, equipment and	Number of complaints received						
facilities.	Number of complaints resolved	62					
	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						
A.III.a.4. Quarantine Services and International Health Surveillance	inspected	5,668	2,250	465	660	660	465
MFO 1: Health policy and health	Number of policies/standards/programs						
program development	Number of policies monitored for				1		
	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		15	15	15	20
	Number of men and women completed						
	training Number of person-days of technical	1,941	1,200	300	300	300	300
· · · · · · · · · · · · · · · · · · ·	assistance	44,681	44,517	11,128	. 11,131	11,131	11,127
MFO 4: Regulatory services for health products, devices, equipment and	Number of inspection/health surveillance done						
facilities.			6,791,220	1,697,805	1,697,805	1,697,805	1,697,805
	Aircraft and vessels	45,600	35,000				8,750
	Food service establishments	1,278					300
	In-flight catering Health examination of Vessel Passengers	12		5	5	5	5
	Treatm examination of vesser russengers	31,567	25,000	6,250	6,250	6,250	6,250
	Vessel Crew	124,672			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		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	1	
	Number of policies monitored for				•		
L	implementation	4	2		i	1	

MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 (UARTERLY	PHYSICAL '	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(PIs)	ACCOMPLISHM ENT (CY2012)	PHYSICAL TARGETS	1st	2nd	3rd	4th
<u> </u>	2	3	4		l	5	
<u> </u>	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	1					
	and implemented	4	2		1	1	ļ
	Number of men and women completed training	240	90		30	30	30
	Number of person-days of technical	240	30	 	30	30	30
	assistance	240	50		25	25	
A.III.b.6.a. Formulation of policies, standards, and plans for hospital and							
other health facilities					<u></u>		
MFO 1: Health policy and health	Number of policies/standards/programs			1 .			_
program development	developed Number of policies monitored for	23	11	5	2	2	
	implementation	13	1	l t			
	Number of management information	 	-				
	system developed	11	7	1	2	2	2
MFO 2: Capability building services for	Number of advocacy activities conducted						
LGUs and other stakeholders.	Number of LCUs assisted to involve		7	4	1	1	1
	Number of LGUs assisted to implement the systems/model developed						
	ine systems moust de veroped	279	60	15	15	15	15
	Number of training courses developed					<u></u>	
	and implemented	50	18	3	6	6	· 3
	Number of men and women completed						
	training Number of person-days of technical	2228	900	150	300	300	150
	assistance	790	432	72	144	144	72
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	;				
program development	Number of special studies and surveys	· · · · · · · · · · · · · · · · · · ·	 		1		- 1
	conducted		3	3			
MFO 2: Capability building services for	Number of training courses developed						
LGUs and other stakeholders.	and implemented	29	2			2	
	Number of men and women completed training	,,,,	,,,			.,,	
	Number of person-days of technical	1114	10			10	
1	assistance	2660	2400	600	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	Number of LGUs assisted to implement	996 3 67 1 2 2 2 2					
LGUs and other stakeholders.	the systems/model developed	736 MDs in 214 municipalities	LAA DTTD	144 DTTD			
	(deployment programs: RN Heals,	(DTTB) 30,975 RN	144 DTTB 22,500 RN	144 DTTB 22,500 RN			
ľ	RHMPP, DTTB, MP-PUP)	Heals, 3059	Heals 4000	Heals 4000			
		Midwives	Midwives	Midwives	same as Q1	same as Q1	26734
	Number of training courses developed		}			^ <u></u>	
	and implemented Number of men and women completed	2	2			2	
	training		852	550	550	338	640
	Number of person-days of technical	-	632	טכנ	250	330	040
	assistance	80	80	20	20	20	20
A.III.a.5 National Pharmaceutical							
Policy Development Including provision of drugs and medicines,							
medical and dental supplies to make	1			•			
affordable quality							
drugs available MFO 1: Health policy and health	Number of policies/standards/programs						
program development	developed	23	20	7	10	3	
· · · · · · · · · · · · · · · · · · ·	Number of policies monitored for	_ 	- 20	<u>'</u>	.0		
	implementation	31	29	8	8	9	4

MAJOR FINAL OUTPUTS		PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL T	ARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	PHYSICAL TARGETS	lst	2nd	3rd	4th
1	2	3	4		5		
	Number of management information			,			
	system developed Number of special studies and surveys		. 1				
	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)	300	1,675	407	407	400	
	Number of hospitals served (ALL MAP)		36	_	12	12	12
	•		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	Number of policies/standards/programs						
program development	Number of policies monitored for	21	8	. 3	5]		_
	implementation Number of special studies and surveys	46	. 5			5	
MFO 2: Capability building services for	conducted Number of advocacy activities conducted	4	5			5	
LGUs and other stakeholders.		3	0				
	Number of LGUs assisted to implement the systems/model						
	developed Number of training courses developed	37	40	10	10	10	10
	and implemented Number of men and women completed	4	10	2	4	2	2
·	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	اد	2
A.III.b.2.a. Public Health Development Program including Formulation of Public Health Policies and Quality Assurance		13	12	.,		,	
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
	Number of management information	13					
	system developed Number of special studies and surveys		1,			1	
MFO 2: Capability building services for	conducted Number of advocacy activities conducted		1		1		
LGUs and other stakeholders.	Number of LGUs assisted to implement	6	1			1	
	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.							

<u> </u>		PREVIOUS CV 2013 QUARTERI V PHY		CY 2013 QUARTERLY PHYSICAL TA			
MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS	YEAR	CY 2013	C1 2013 Q	UARTERLI	rn i sical	ARGEIS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(PIs)	ACCOMPLISHM ENT	PHYSICAL TARGETS	lst	2nd	3rd	4th
		(CY2012)					
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		12	3		4	
	system developed Number of special studies and surveys	1	1				1
1000 0 0 17 1 74 1 74 1 1 1 1 1 1 1 1 1 1 1 1 1	conducted Number of local health system models	4	10	1	4	3	2
MFO 2: Capability building services for LGUs and other stakeholders.	developed	1	1	1			
	Number of advocacy activities conducted	4	6	3		1	2
	Number of LGUs assisted to implement						
	the systems/model developed	20	ا ا				
	Number of training courses developed	28	5	2	3		
]	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	Funds allocated/provided to LGUs						
health programs	Logistics (drugs, etc.) procured and for	27%	30%		15%	15%	
	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						10070	
MFO 1: Health policy and health	Number of policies/standards/programs	-					
program development	developed	10	11	3	3	3	2
	Number of policies monitored for implementation	12	12	3	3	3	3
	Number of advocacy activities conducted						
LGUs and other stakeholders.	Number of training courses developed	13	9	3	3	. 2	1
	and implemented		4	1	2	1	0
	Number of men and women completed training	127	135	. 0	45	60	30
	Number of person-days of technical						
A.III.b.2.b.3.a.1 Expanded Program on	assistance	478	420	130	130	100	60
Immunization							
MFO 3: Leveraging services for priority health programs							
	100% of routine EPI vaccines allocated						
> Routine EPI Vaccines	and provided to LGUs			·			
- BCG		300,000 vials	300,000		300,000		
- OPV - HepatitisB		400,000 vials	600,000		600,000		
	·	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 - Tetanus Toxoid		300,000 vials	500,000		500,000		
> New Vaccines (Rotavirus, PCV)		400,000 vials	250,000		250,000		·
- Rotavirus Vaccines							
- Pneumoccocal Conjugate Vaccines		1,400,000 doses	1,000,000		1,000,000		
> EPI Logistics (AD Syringe, Safety		1,000,000 doses	800,000	-	800,000		
Box)			_				
- AD Syringes							<u> </u>
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	DEDECOMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 (UARTERLY	PHYSICAL'	L TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	PHYSICAL TARGETS	1st	2nd	3rd	4th
1	2	3	4			5	
A.III.b.2.b.3.b TB Control	5	<u> </u>					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	2	3			3	
	Number of policies monitored for implementation	2				2	
<u> </u>	Number of special studies and surveys	3	3			3	
	conducted		3			3	
MFO 2: Capability building services for GUs and other stakeholders.	Number of advocacy activities conducted	2	2		1	1	
	Number of training courses developed						
	and implemented Number of men and women completed	5	2		2		
	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) alocated/provided to LGUs based on service performance	44%					55%
A.III.b.2.b.3.c Other Infectious diseases	<u> </u>	4470	3376				3370
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
program development	Number of policies monitored for						
	implementation Number of management information	15	15	3	5	. 5	2
	system developed	3	3	1	<u>l</u>	l	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			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		,	2	1	
	Number of men and women completed	, ,	6	- 1	2	2	
	training Number of person days of technical		330	70	120	90	50
	assistance	169	96	21	27	27	21
MFO 3: Leveraging services for priority health programs	% of budget (drugs, etc) alocated/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						
A.III.b.2.c Non-Communicable Disease	standard time	<u> </u>	3	l	1		,
Prevention and Control MFO 1: Health policy and health	Number of policies/standards/programs						
program development	developed	9	6	0	5	0	1
	Number of policies monitored for implementation		3		1	,	0
	Number of management information system developed		5	0	1	3	
	Number of special studies and surveys				•	 	
MFO 2: Capability building services for	conducted Number of local health system models	2	3	0	0	0	3
LGUs and other stakeholders.	developed Number of advocacy activities conducted	7	2	0	2	0	0
		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		0	3,300	0	0
	Number of person-days of technical						
A.III.b.2.d Family Health and	assistance	220	180	0	180	0	0
Responsible Parenting							

MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL T	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(Pis)	ACCOMPLISHM ENT (CY2012)	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	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		96	24	24	24	24
2000 und outst standion	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) alocated/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	
	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		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	,,,,,	-1				
	% of budget (drugs, etc) alocated/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		PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL T	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	PHYSICAL TARGETS	1st	2nd	3rd	4th
1	2	3	4				
	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		192	336	384	384
MFO 3: Leveraging services for priority health programs	Funds allocated/provided to LGUs, hospitals and CHDs	10		51			
A.III.b.6.c. Health Facilities Enhancement Program			3.				
MFO 3: Leveraging services for priority health programs	Funds allocated/provided to LGUs, hospitals and CHDs						
neural programs	Total Number of health facilities						
	upgraded	757	2,150	2,150			
	BHSs RHUs	296		384 1,480			
	Provincial Hospitals	53		21			
	District Hospitals	219		198			
-	Municipal Hospitals	88					
	City Hospitals	7					
	DOH Hospitals Others (PNP, Cold Chain)	3	67	67			
A.III.8.a Jose R Reyes Memorial Medical Center (A-450) (IBC-525)	Oniets (FIAF, Cold Chairl)	10	0				
MFO 5: Tertiary and other specialized health care	Occupancy Rate	88%	85%	85%	85%	85%	85%
nomin cure	Percentage of hospital acquired infections	2%		2%	2%	2%	2%
	Net death rates (deaths beyond 48	270	270		2%	2%	270
	hrsafter 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	520/	2004	700/	300/	200/	200/
	Percentage of filled prescriptions	53% 97%		30% 95%	30% 95%	30% 95%	30% 95%
	Percentage of unfilled prescriptions	3%		5%	5%	5%	5%
	Percentage of PhilHealth enrolled members admitted to hospital according						
	to type of patients Percentage of internally generated funds	24%	20%	20%	20%	20%	20%
	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 hrsafter admission)	3%	3%	3%	3%	3%	3%
	Cost/bed day - 3rd level referral hospital	1,328		1,400	1,600	1,500	1,500
	MOOE used for drugs and medicines	3%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions Percentage of unfilled prescriptions	96%		97% 3%	97% 3%	97% 3%	97% 3%
	Percentage of PhilHealth enrolled	478	3/6	0/ د	اه/ د	3/0	
	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						
	Ratio of hospital income to hospital total	32%	49%	47%	50%	49%	49%
A TWO a Frank Assessment No. 21 and Co.	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	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL 7	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(PIs)	ACCOMPLISHM ENT (CY2012)	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	10/	,,,	,,,	10/	10/	10/
	infections Net death rates (deaths beyond 48 hrs	1%	1%	1%	1%	1%	1%
	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%
	Percentage of filled prescriptions	99%		98%	99% 1%	99%	99%
	Percentage of unfilled prescriptions Percentage of PhilHealth enrolled	1%	176	2%	170	170	1%
	members admitted to hospital according						
	to type of patients	100%	100%	100%	100%	100%	100%
	GSIS	51%	33%	51%	14%	56%	11%
	SSS	13%		12%	56%	10%	57%
	Self-employed	16%		19%	16%	17%	15%
	OWWA Indigent	4% 10%		4%	4% 3%	4% 7%	4% 8%
	Retiree	7%		7%	5%	5%	6%
	Percentage of internally generated funds	1	5/8		570	3/0	
	for indigents against total budget	1	1				
		163%	55%	41%	41%	71%	68%
	Ratio of hospital income to hospital total						
A YIY 9 d Quining Mamorial Medical	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%
	Nosocomial Infection rate Net death rates	2%		2% 2%	2% 2%	2% 2%	2% 2%
	Cost/bed day	1,500		1,589	1,589	1,589	1,589
	Percentage of MOOE used for drugs and	1,500	1,505	1,505	1,507	1,505	1,505
	supplies	10%	63%	15%	17%	15%	16%
	Percentage of filled prescriptions	100%		100%	100%	100%	100%
	Percentage of unfilled prescriptions	0%	0%	0%	0%	0%	0%
	Percentage of Philheath enrolled members admitted to hospital according		i				
	to type of patients	17%	63%	50%	50%	75%	75%
	Percentage of internally generated funds		- 03/0			,,,,,	
	for indigents	57%	50%	50%	50%	50%	50%
	Ratio of hospital income to hospital total						
A WY 0 - To - 1 - No - 1 - 1 Control (A	budget	1:1	1:1	1:1	1:1	1:1	1:1
A.III.8.e Tondo Medical Center (A- 200) (IBC-243)	<u> </u>			1			
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%
ļ	Not be switch death makes	20/	2 69/ 8 3-1	2.5% &	2.5% &	2.5% &	2.5% &
	Net hospital death rates Cost per bed per day	1,117	2.5% & below	below	below	below	below
	Percentage of MOOE use for drugs and	1,117					
	supplies	98%					
	Percentage of filled prescriptions by						
	hospital pharmacy	85%	100%	100%	100%	100%	100%
	Percentage of unfilled prescriptions by hospital pharmacy	150/	00/	00/	00/	00/	004
	Percentage of Philhealth enrolled	15%	0%	0%	0%	0%	0%
	members (by type) patients against total						
	admission	28%					
	Percentage of internally generated funds						
	for indigent patients against total budget]				
	Patio of homital income to hamital and	147%					
	Ratio of hospital income to hospital total budget	1:1.47					
A.III.8.f Jose Fabella Memorial		1.1.47					
Hospital (A-700) (IBC-513)							
MFO 5: Tertiary and other specialized	Occupancy Rate						
health care	Based on Actual Bed Capacity		85%	85%	85%	85%	85%
L	pared on Actual Dea Capacity	L					

MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013				
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(PIs)	ENT (CY2012)	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				-		
	Ratio of hospital income to hospital	48%		increasing	increasing	increasing	increasing
A.III.8.g National Children's Hospital	budget	1:3.56		increasing	increasing	increasing	increasing
(A-250) (IBC-200)						1	ļ
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%		
	Self Employed	3%	3%	3%	3%		3%
	OWWA	1%	1%	1%	1%		
	Indigents	2%	2%	2%	2%		2%
	Percentage of internally generated funds used for indigent patients against total						
	Ratio of hospital income to hospital total	23%	15%	15%	15%		
A.III.8.h National Center for Mental Health (A-4200) (IBC-3151)	budget	1:4.34	1:7	1:7	1:7	1:7	1:7
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%	
-	Net infection rate	<2%	<3%	<3%	<3%		
	Net death rate	<2.5%	3%	3%	3%	3%	
	Cost per bed per day	130	190	190	190		
	Percentage of MOOE use for drugs and supplies	70%	35%	35%	35%		35%
	Percentage of filled prescriptions by hospital pharmacy	80%	80%	80%	80%	80%	80%
	Percentage of unfilled prescriptions by hospital pharmacy						
	Percentage of Philhealth enrolled members (by type) patients against total	20%	20%	20%	20%	20%	20%
	admission	10%	10%	10%	10%	10%	10%

MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	ARTERLY PHYSICAL TARGETS		
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(PIs)	ACCOMPLISHM ENT (CY2012)	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 hrsafter admission)	1%	1%	1%	1%	1%	1%	
	Cost/bed day	668	170	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 Percentage of internally generated funds for indigents against total budget	11%	10%	10%	10%	10%	10%	
		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		<u> </u>					
E Gram	a. Number of of research proposals presented to IRB-ERB	7 full review; 17 expedited	1-20	1-5	1 #	1 5	1.5	
	b. Number of of research proposals	-			1-5	1-5	1-5	
	approved by IRB-ERB c. Number of of research proposals	27	1-12	1-3	1-3	1-3	1-3	
	started. >Number of special research studies	7	2-8	2	2	2	2	
	conducted			_				
	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 > In support of the Phil Plan of action for	534	500	125	125	125	125	
	Older Person a. Senior Citizen and the differently-							
	abled persons	ļ						

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MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL T	ARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(PIs)	ACCOMPLISHM ENT (CY2012)	PHYSICAL TARGETS	1st	2nd	3rd	4th
1	2	3	4				
	- availment of discounts during their consultations, admission and confinement	188	90	20	25	20	25
	- availment of cisounts on drugs and medicines	2,315	3,220	1,099	788	626	707
	> Gender and development						
	Ongoing health care for women and men	424 male; 638 female	40	10	10	10	10
MFO 2: Capability building services for LGUs and other Stakeholders	employees >Number of LGUs assisted to implement the local health systems model developed			_			
	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 > Health training courses developed and implemented for LGUs and other	4,470	2,461	614	614	614	619
	a. health training courses of health workers (e.gICTP, 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		24	<u>`</u>			
	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.						
MFO 3: Leveraging services for p[riority	> Procured logistics distributed within	382	331	93	87	79	72
health programs	standard time						
	A. LOCAL PRODUCTION						
	1. Antivenin (PCAV) - targets by						
	doses 2. BCG	5,798	5,000	1,250 12 lots/1,600,00	1,250	1,250	1,250
	B. DISTRIBUTION OF IMPORTED	3 lots 210,00 doses	48 lots	0 doses	12 lots	12 lots	12 lots
	VACCINES	4,135,158	7,809,176	192,294	1,952,294	1,952,294	1,952,294
MFO 5: Tertiary and other specialized	Occupancy rate						
health care	Based on authorized bed capacity	18%-20%	27%	25%	27%	30%	27%
	Based on actual/implementing bed	10/0-20/0	2170	23/6		3076	2170
	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 Provision of laboratory	5,327	5,900	1,500	1,600	1,600	1,200
	examinations Radiologic procedures	84,303 1,050	80,000 1,825	20,000 475	20,000 475	20,000	20,000 400
	Mortality Rate	1,050	5%	473 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	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 (QUARTERLY	PHYSICAL	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(Pls)	ACCOMPLISHM ENT (CY2012)	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	3370	3370	7770		7778	1 11/1
	hospital pharmacy	7%	1%	1%	1%	1%	1%
	Percentage of Philhealth enrolled	1					
i	members patients against total admission	92%	300/	220/	300/	7,00/	500/
-	% of internally generated funds used for	92%	39%	33%	28%	38%	58%
	indigent patients against total budget	49%	25%	25%	25%	25%	25%
	Ratio of hospital income to hospital total budget						
A.III.8.1 "Amang" Rodriguez Medical Center (A-150) (IBC-204)	budget	01:02.0	1:4.04	1:4.04	1:4.04	1:4.04	1:4.04
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	170	1270	170	1270	1270	
	hrsafter admission)	7%		<3%	<3%	<3%	<3%
	Cost/bed day	879					
	MOOE used for drugs and medicines	0.754				at least 30%	at least 30%
	Percentage of filled prescriptions Percentage of unfilled prescriptions	97% 3%	90%	90% <10%	90% <10%		
	Percentage of PhilHealth enrolled		<10%	<10%	<10%	<10%	10%
•	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						
	Ratio of hospital income to hospital total	210%	100%	150%	100%	100%	100%
	budget	2.1	2.5	2	2.5	2.5	2.5
A.III.b.8.a. Tagaytay City	# of inpatients (TRC Residents) admitted			-			
Rehabilitation Center		229	195	40			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	21	20	3	,	,	
	Services	396	230	50	55	65	60
	# of advocacy activities	35			2		
	# 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	o	140	35	35	35	35
	Occupancy rate	93%	80%	80%			
A.III.b.8.b. Mandaue City	# of inpatients (TRC Residents) admitted						
Rehabilitation Center		140					
	# of outpatient cases # of inpatients (TRC Residents) with	5	0	n/a	n/a	n/a	n/a
	psychiatric co-morbidities	92	60	15	15	15	15
	# of residents provided with Aftercare	72	50		,,	13	
	Services	203	450	80	100	125	145
	# of advocacy activities	6	8	2	2	2	
	# of inpatient (TRC Residents) released						
	against rehabilitation advice # of inpatient (TRC Residents) who		0	0			0
	Occupancy rate	110%	96 100%	100%			
A.III.b.8.c. Cagayan de Oro City Rehabilitation Center	# of inpatients (TRC Residents) admitted						
Actualinitation Center	# of outpatient cases	83	77	30 n/a	16 n/a		+
	# of inpatients (TRC Residents) with			iva	iva	II/a	1 IVa
	psychiatric co-morbidities	28	33	15	6	. 6	6
	# of residents provided with Aftercare						
	Services	24	47	29	6		
	# of advocacy activities	47	8	2	2]2	2
	# of inpatient (TRC Residents) released				Ţ		1

MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS	PREVIOUS YEAR ACCOMPLISHM	CY 2013 PHYSICAL	CY 2013 Q	UARTERLY	UARTERLY PHYSICAL T	
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(PIs)	ENT (CY2012)	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%
	# of inpatients (TRC Residents) admitted			,,			
Center	# of outpatient cases	24	38	11 n/a	9 n/a	9 n/a	9 n/a
	# of inpatients (TRC Residents) with			104	100	IV &	104
	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	0.77	25	500/	500/	6	- 6
A III h 9 o Ileile (DND) Debobilisesi	Occupancy rate # of inpatients (TRC Residents) admitted	24%	50%	50%	50%	50%	50%
A.III.b.8.e. Iloilo (PNP) Rehabilitation Center	in or inpatients (The residents) admitted	69	118	13	30	30	45
Center	# of outpatient cases	223	292	32	55	90	
	# of inpatients (TRC Residents) with						113
l	psychiatric co-morbidities	121	53	26	9	9	9
	# of residents provided with Aftercare						
	Services	236		178	225	270	315
	# of advocacy activities	4	8	2	2	2	2
l	# of inpatient (TRC Residents) released						
	against rehabilitation advice		0				
}	# of inpatient (TRC Residents) who completed the DOH Therapeutic			ŀ			
	Community (TC) Program		59	14	15	15	15
	Occupancy rate	76%		80%	80%	80%	80%
A.III.b.8.f. San Fernando, Camarines Sur (PNP) Rehabilitation Center	# of inpatients (TRC Residents) admitted				0070	007	307
	# of outpatient cases	45	36	n/a	n/a	n/a	n/a
	# of inpatients (TRC Residents) with	21		104	. IVa	iva	iva
	psychiatric co-morbidities	91	180	45	45	45	45
	# of residents provided with Aftercare	_ <u>- 1 -</u>					
	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	اه	اه	0	
	Occupancy rate	90%		90%	90%	90%	75%
A.III.b.8.g. Malinao Regional Drug	# of inpatients (TRC Residents) admitted	2078	00/0	2078	7070	2070	1370
Rehabilitation Center		46	39	9	12	10	8
	# of outpatient cases	5		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	و
	Occupancy rate	82%	80%	85%	80%	80%	75%
A.III.b.8.h. Bicutan (PNP)	# of inpatients (TRC Residents) admitted						
Rehabilitation Center		953	890	245	195	250	
•	# of outpatient cases	418	778	188	170	195	225
	# of inpatients (TRC Residents) with		^ -				
	psychiatric co-morbidities # of residents provided with Aftercare	92	97	32	23	20	22
	# of residents provided with Aftercare Services	55	113	23	30	30	30
	# of advocacy activities	362	8	23	2	2	30
	# of inpatient (TRC Residents) released	202	•	2			
	against rehabilitation advice		37	5	13	10	g

MAJOR FINAL OUTPUTS		PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL 7	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	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	
	# 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 # of residents provided with Aftercare		0				
i	Services	}	17	61%	95%	115%	1410%
	# of advocacy activities		8	2	2 2		141076
	# of inpatient (TRC Residents) released			-	<u>-</u>		-
1	against rehabilitation advice		0	0	0	o	(
	# of inpatient (TRC Residents) who						
}	completed the DOH Therapeutic						
	Community (TC) Program		51	5	16	10	20
A.III.b.8.k. DOH-TRC, Caraga	# of inpatients (TRC Residents) admitted		80%	79%	80%	80%	80%
			0	0	0	0	. (
	# of outpatient cases		0	n/a	n/a	n/a	n/a
	# of inpatients (TRC Residents) with psychiatric co-morbidities						,
	# of residents provided with Aftercare		0	0	0	0	
	Services		6	,	1	2	3
	# of advocacy activities		8	2	2	2	
	# of inpatient (TRC Residents) released						
	against rehabilitation advice		0	0	0	0	(
	# of inpatient (TRC Residents) who						
	completed the DOH Therapeutic			_			_
	Community (TC) Program Occupancy rate		13%	10%	0	10%	20%
A.III.b.8.l. DOH-TRC Dagupan	# of inpatients (TRC Residents) admitted		1376	10%	10%	10%	20%
DOI THE Dagapan	The impaneers (The residents) admined		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	(
	# of advocacy activities # of inpatient (TRC Residents) released		8	2	2	2	2
	against rehabilitation advice		0	o	o	o	(
	# of inpatient (TRC Residents) who		•		- 0	- 0	
1	completed the DOH Therapeutic						
	Community (TC) Program		3	0	0	0	:
	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	Number of policies/standards/programs	_					
program development	developed Number of policies monitored for	3	4	3	0	0	
	implementation	5	8	2	2	2	
	Number of special studies and surveys						
	conducted	22	20	5	. 5		5

		PREVIOUS		CV 2013 O	CY 2013 QUARTERLY PHYSICAL TARGETS				
MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES,	PERFORMANCE INDICATORS	YEAR ACCOMPLISHM	CY 2013 PHYSICAL	C1 2013 Q	CARTERES	THISICAL	TARGETS		
and PROJECTS (PAPs)	(PIs)	ENT (CY2012)	TARGETS	1st	2nd	3rd	4th		
1	2	3	4		<u> </u>				
	Number of advocacy activities conducted								
LGUs and other stakeholders.		1	. 2	0	0	0	2		
i	Number of training courses developed and implemented	11	16	5	7	2	2		
	Number of men and women completed		10						
	training Number of person days of technical	311	558	161	162	85	150		
	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				-				
	standard time from remaining 7,520 page	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%		
MFO 1: Health policy and health	. # of policies/standards/programs					_			
program development	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	. # of local health system models								
LGUs and other stakeholders.	developed . # of advocacy activities conducted for	8	17	17	17	17	17		
	LGUs to adopt systems/models developed	83	75	31	15	17	12		
	. # of LGUs assisted to implement the local health systems/model developed		-						
	. # of health training courses	17	17	17	17:	17	17		
	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 . # of outbreaks investigated within		30%	9%	14%	3%	4%		
	standard time		400%	100%	100%	100%	100%		
MFO 4: Regulatory services for health products, devices, equipment and	. # of complaints received								
facilities.		107	ANA	ANA	ANA	ANA	ANA		
	. # of complaints resolved	24	100	25	25	25	25		
	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				Ī				
	Authorized 200 Bed Capacity	90%	64%	64%	64%	64%	64%		
	Implementing 138 Bed Capacity Percentage of hospital acquired	120%	108%	108%	108%	108%	108%		
	infections		,						
	Gross Infection Rate	4%	4%	4%	4%	4%	4%		
	Net Infection Rate	0%	0%	0%	0%	0%	0%		

MAJOR FINAL OUTPUTS	DEDECORMANCE INVICATORS	PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY I	PHYSICAL 1	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	PHYSICAL TARGETS	1st	2nd	3rd	4th
1	2	3	4		5		
-	Net death rates (deaths beyond 48						
<u> </u>	hrsafter 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 Percentage of hospital acquired	91%	85%	85%	85%	85%	85%
	infections						
	Net Infection Rate	0%	0%				
	Net death rates (deaths beyond 48						
	Gross Death Rate	10%	5%	5%	5%	5%	5%
	Net Hospital Death Rate Cost/bed day - 3rd level referral hospital	4%	3%	3%	3%	3%	3%
	(per GAA - MOOE only) Hospital Operation	936	1,200	1,200	1,200	1,200	1,200
	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%
<u></u>	Percentage of filled prescriptions	89%	90%	90%	90%	90%	90%
	Percentage of unfilled prescriptions Percentage of PhilHealth enrolled members admitted to hospital according	11%	10%	10%	10%	10%	10%
	to type of patients Percentage of internally generated funds	16%	20%	20%	20%	20%	20%
	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 hrsafter 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 Percentage of unfilled prescriptions	99%	98% 2%	98% 2%	· 98%	98%	98% 2%
	Percentage of PhilHealth enrolled members admitted to hospital according	1%	270	270	270	270	2%
	to type of patients Percentage of internally generated funds	38%	30%	30%	30%	30%	30%
	for indigents against total budget	10%	9%	9%	9%	9%	9%

MAJOR FINAL OUTPUTS		PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL '	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	PHYSICAL TARGETS	1st	2nd	3rd	4th
1	2	3	4			5	
	Ratio of hospital income to hospital total						
<u> </u>	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				i			
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	3270	3070	5076	3078	3078	3076
	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	00/	20/	20/	20/		
	Infections (Acceptable Rate) Net Death Rates (Death Beyond 48	0%	2%	2%	2%	2%	2%
	hrsafter admission-Acceptable Rate)	5%	5%	5%	5%	5%	5%
	Cost/Bed Day/ Patient - 3rd level referral hospital						
	a. Custodial Care						
	Per GAA-MOOE only Per GAA-MOOE+Income+Other Sub-	154	200	200	200	200	200
	Allotments	223	250	250	250	250	250
	b. General Care				-		
	Per GAA-MOOE only Per GAA-MOOE+Income+Other Sub-	494	550	550	550	550	550
	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 b. General Care	4%	3%	3%	3%	3%	3%
	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%	20/
	b. Pay-Philhealth	4%	4%	4%	4%	4%	3% 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	904	00/	00.	004	0.84	25.
A.III.c.2 Ilocos	Budget	8%	8%	8%	8%	8%	8%
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	. # of local health system models					20	
LGUs and other stakeholders.	developed . # of advocacy activities conducted for	2	2	2	2	2	2
	LGUs to adopt systems/models developed	217	47	10	17	, ,	_
	# of LGUs assisted to implement the	217	47	10	17	13	7
	local health systems/model developed	13	13	13	13	13	. 13
	. # of health training courses						
	developed and implemented vs. master training plan			_	30	, ,	_
	. # of men and women completed	73	57	7	29	14	7
	training . # of persondays of technical assistance	5,600	2,280	280	1,160	560	280
	, , , , , , , , , , , , , , , , , , , ,	4,774	4,500	1,000	1,500	1,500	500

ALL YOR PRILAY OF TRANS		PREVIOUS	CV 2012	CY 2013 Q	UARTERLY	PHYSICAL T	TARGETS
MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pls)	YEAR ACCOMPLISHM ENT	CY 2013 PHYSICAL TARGETS	1st	2nd	3rd	4th
		(CY2012)		250	5		
1	2	3	4			5	
MFO 3: Leveraging services for	. % of procured logistics distributed			0004		0004	2004
priority health programs	within standard time . # of outbreaks investigated within	90%	90%	90%	90%	90%	90%
	Istandard time	16	actual		act	าเลโ	
	. # of events, disasters & emergencies	10	actual		acı	uas	
	monitored	11	i	2	1	2	2
MFO 4: Regulatory services for health products, devices, equipment and	. # of complaints received					•	-
facilities.		8	actual		act	ual	
identies.	. # of complaints resolved	8			act		
	. # 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	10378	, 2270	100/0	70/0	10078	
	infections	1%	1%	1%	1%	1%	1%
	Net death rates (deaths beyond 48						
	hrsafter admission	2%		2%	2%	2%	2%
	Cost/bed day - 3rd level hospital MOOE used for drugs and medicines	49%		2,000	2,000 30%	2,000 30%	2,000
	Percentage of filled prescriptions	101%		100%	100%	100%	100%
	Percentage of unfilled prescriptions	3%		-	10076	10070	- 10070
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients						
	a. Private/Semi-Private						
	admission b. C1	17% 3%		20%	20%	20%	20%
	c. C2	8%	7%	5% 7%	5% 7%	5% 7%	5% 7%
	d. C3	11%		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 I Medical Center,				0.0.00			
Tertiary-Medical Center (A-300) (IBC-							
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		2,0	2.0	2,0		270
	hrsafter 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%
	Percentage of unfilled prescriptions Percentage of PhilHealth enrolled	6%	2%	2%	2%	2%	2%
	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%
ļ	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	cuser	1:1.3	1.3:1	1.5:1	1,3;11	1.5:1	1.5:1
i mando, La Chion			i	l			

MAJOR FINAL OUTPUTS	DEDUCATION AND INDICATIONS	PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL T	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	PHYSICAL TARGETS	1st	2nd	3rd	4th
1	2	3	4				
MFO 5: Tertiary and other specialized							
health care	Occupancy Rate	110%	85%	85%	85%	85%	85%
	Percentage of hospital acquired		أبيم		-001	-00/	-20/
	Infections Net death rates (deaths beyond 48	1%	<2%	<2%	<2%	<2%	<2%
	hrsafter admission)	3%	2.50%	2.50%	2.50%	2.50%	2.50%
	Cost/bed day - 3rd level referral hospital		2.5070	2.5075	2.50.1		2.0070
		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	530/	570/1	530/	5.00	£00/	(00/
	to type of patients Percentage of internally generated funds	52%	57%	53%	56%	58%	60%
	for indigents against total budget		-				
	lor margents against total budget	11%	4%	3%	3%	5%	4%
	Ratio of hospital income to hospital total	1170	470	370	370	3 70	470
	budget	1:1	1:1	1:1	1:1	1:1	1:1
A.III.c.3 Cordillera		· · · · · · · · · · · · · · · · · · ·	<u> </u>				
MFO 1: Health policy and health	. # of policies/standards/programs						
program development	developed vs. planned	44	90	40	5	40	5
	. # of policies monitored for						
	implementation*	297	66	66	66	66	66
	. # of management information system		1.5	1.5	,,,	16	,,
	developed* . # of special studies and surveys	54	15	15	15	15	15
i	conducted vs. planned	7	111	2	5	2	2
MFO 2: Capability building services for	. # of advocacy activities conducted for				-		
LGUs and other stakeholders.	LGUs to adopt systems/models						
	developed	287	629	145	175	105	204
	. # of LGUs assisted to implement the						
{	local health systems/model developed						
	(C) 11	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	· · · · · · · · · · · · · · · · · · ·	103	50	20		
	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	. % of budget allocated/provided to		6004	100/	220/	10/	250/
priority health programs MFO 4: Regulatory services for	LGUs		69%	10%	23%	1%	35%
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				2.11		
	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	5.0	740	944	740	730	77.0
	% MOOE used for drugs and supplies	548 59%	742 30%	746 30%	746 30%	738 30%	738
	Percentage of filled prescriptions	92%	95%	95%	95%	95%	95%
	Percentage of unfilled prescriptions	8%	5%	5%	5%	5%	5%
	Percentage of Philhealth enrolled	3/0			2.0		
	members admitted to hospital	34%	30%	30%	30%	30%	30%
	Percentage of internally generated funds						
770	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	90.100
	1201	00.100	30.100	30.100	80:100]	80.100	80:100

MAJOR FINAL OUTPUTS		PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL '	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	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)		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 Unified prescriptions Percentage of Philhealth enrolled	170	076	U76	- 076		U76
	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						
A.III.c.3.d.3Conner District Hospital, (A-25) (IBC-18), Conner, Apayao Province	budget	29:100	40:100	40:100	40:100	40:100	40:100
MFO 5: Tertiary and other specialized health care	Occupancy Rate	50%	55%	50%	50%	60%	60%
nearin varo	Percentage of hospital acquired infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48 hrs						
	after admission) Cost/bed day	1%	0%	0%	0%	0%	0%
	Including Income	2,366	700	700	700	700	700
	Excluding Income	1,139	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%	
	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						
	hrsafter admission)	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%		8%	8%	7%	
	Percentage of filled prescriptions	94%		100%	100%	100%	
	Percentage of unfilled prescriptions Percentage of PhilHealth enrolled	6%	0%	0%	0%	0%	0%
	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	7070	5076		2070	1370	1070
	Ratio of hospital income to hospital total	10%	15%	3%	3%	4%	5%
A W C 4 Cook W W	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	. # of policies/standards/programs						
program development	developed vs. planned	39	12	3	3	3	3

MAJOR FINAL OUTPUTS		PREVIOUS YEAR	CY 2013	CY 2013 C	UARTERLY	PHYSICAL T	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	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	,	7		2	3	2
MFO 2: Capability building services for	. # of advocacy activities conducted for	<u> </u>	<u>'</u>				-
LGUs and other stakeholders.	LGUs to adopt systems/models developed	88	102	23	23	29	27
	. # of health training courses developed and implemented vs. master		102				
	training plan . # of men and women successfully	111	100	_13	40	36	11
	completing training (per type of course)	5,774	3,255	435	1,335	1,155	330
	. # of persondays of technical assistance		-	670			
MFO 3: Leveraging services for	. % of budget (drugs, etc) allocated/provided to LGUs	3,004	3,400	670	1,030	1,030	
priority health programs	. Number of outbreaks investigated	13	4% 10	<u> </u>	2%	1%	1%
	. Number of events, disaster and emergencies monitored	1	3	•	1	1	1
MFO 4: Regulatory services for health products, devices, equipment and	Number of complaints received				-		<u> </u>
facilities.			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 hrsafter admission	2%	0%	0%	0%	0%	0%
	Cost/bed day - 4th level referral hospital	1,799				1,500	
	MOOE used for drugs and medicines	79%	25%		25%	25%	
	Percentage of filled prescriptions	85%				85%	
	Percentage of unfilled prescriptions Percentage of PhilHealth enrolled member admitted to hospital according	15%	15%	12%	14%	15%	17%
	to type of patients Percentage of internally generated funds	37%	34%	33%	33%	35%	35%
	for indigents againsts total budget	42%	31%	30%	30%	35%	28%
	Ratio of hospital income to hospital total budget			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.		2,13.1		2.1		2.1	<u>.</u>
MFO 5: Tertiary and other specialized	Occupancy Pate	0204	050/	0.50/	0.507	0.507	0.504
health care	Occupancy Rate Percentage of hospital acquired	93%	85%			85%	
	Net death rates (deaths beyond 48	0%	201		less than 1%		
	hrsafter admission Cost/bed day - 3rd level hospital	1,217	3% · 1,200			3% 1,200	
	MOOE used for drugs and medicines	45%	30%		30%		
	Percentage of filled prescriptions	99%	100%		100%	100%	
	Percentage of unfilled prescriptions Percentage of PhilHealth enrolled member admitted to hospital according	1%	0%	0%	0%	0%	0%
	to type of patients	00/					
L	% of member, pay-indigent	0%		<u> </u>	L		L

MAJOR FINAL OUTPUTS		PREVIOUS YEAR	CY 2013	CY 2013 (UARTERLY	PHYSICAL '	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	PHYSICAL TARGETS	1st	2nd	3rd	4th
1	2	3	4			,	
	% of member, member-dependent	3%					
	% of member, pay-OWWA	0%					
	% of member, service patients-						
	indigents % of member, service patients-	12%					
	dependents	31%					
	% of member, service-OWWA	2%					
	Ratio of hospital income to hospital total	=/0					
	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	Occupancy Rate						
health care		262%	85%	85%	85%	85%	85%
	Percentage of Hospital acquired						
	Infections	0%	<2%	<2%	<2%	<2%	<2%
	Net death rates (deaths beyond 48	10/	2.09/	2.00/	2.09/	2.00/	2.00/
	hrs.after admission) Cost/bed day	1,088	1,200	2.0% 1,200	2.0% 1,200	2.0% 1,200	1,200
	MOOE used for drugs and medicines	1,000	30%	30%		30%	30%
	Percentage of filled prescriptions	86%	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	050/	400/	400/	400/	400/	400
· · · · · ·	Ratio of hospital income to hospital total	85%	40%	40%	40%	40%	40%
	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	004	00/	00/	00/	00/	
-	Infections Net death rates (deaths beyond 48	0%	0%	0%	0%	0%	0%
	hrsafter admission)	2%	2%	2%	2%	2%	2%
	Cost/bed day - 2nd level referral hospital	270		270	278	270	27
		465	800	800	800	800	800
	MOOE used for drugs and medicines	33%		30%	30%	30%	30%
	Percentage of filled prescriptions	97%		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						
	Data Chamia II	3%	13%	13%	13%	13%	13%
	Ratio of hospital income to hospital total budget	1:5	1:7	1:7	1:7	1:7	1:0
A.III.c.5 Central Luzon		1:3	1:7	1:/	1:7	1:7	1:.
MFO 1: Health policy and health	. # of policies monitored for						
program development	implementation*	(2)	7/	,,	10	10	
	. # of special studies and surveys	63	76	12	10	10	44
	conducted vs. planned						
MEO 2. Comphilim hailding and C	. # of advocacy activities conducted for	17					
MFO 2: Capability building services for LGUs and other stakeholders.	LGUs to adopt systems/models						
2003 and other stakeholders.	developed	66	43	13	8	14	{
	. # of LGUs assisted to implement the		.5				,
	local health systems/model developed						
		7	7	7	7	7	
	. # of health training courses						
	developed and implemented vs. master						
	training plan . # of men and women successfully	68	57	13	21	17	·
	completing training (per type of course)						
	completing durining (per type of course)	6,878	2,319	627	850	552	290
	. # of persondays of technical assistance	5,570	,,,,,		3,0		
	<u> </u>	1,780	487	115	123	148	10

MAJOR FINAL OUTPUTS		PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL T	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	PHYSICAL TARGETS	lst	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	11					-
	monitored	13					
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of backlog processed						
idelinies.	Number of complaints received	64					
	Number of complaints resolved	62					
	. # of health products/establishments/facilities/devices and technologies						
	registered/licensed/accredited # of monitoring inspection done	250	405 345	204 75	15	14	172 50
A.III.c.5.d Direct service provision	. # of montoring inspection done	1131	343	7.5	120	100	
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%	20/	20/	20/	70/	20/
	Cost/bed day	1,129	3% 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 Percentage of PhilHealth enrolled members admitted to hospital according	4%	2%	2%	2%	2%	2%
	to type of patients Percentage of internally generated funds	25%	20%	20%	20%	20%	20%
	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.	o augus	1,2	1.5	1.3	1.3	1.5	15
MFO 5: Tertiary and other specialized health care	D	22.024	000/				
neatin care	Occupancy Rate Percentage of hospital acquired	88.00%	90%	20%	20%	25%	25%
	infections Net death rates (deaths beyond 48	0.00%	0%	0.05%	0.05%	0.05%	0.05%
	hrsafter admission)	0.23%	1%	0.63%	0.63%	0.63%	0.63%
	MOOE used for drugs and medicines	650	800	800	800	800	800
	Percentage of filled prescriptions	30%	30% 100%	30% 100%	30% 100%	30% 100%	30% 100%
	Percentage of unfilled prescriptions		0%	0%	0%	0%	0%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	150/	129/	20/	29/	20/	20/
	Percentage of internally generated funds for indigents against total budget	15% 12% 3% 3% 3% 3					3%
	Ratio of hospital income to hospital total						<u> </u>
A.III.c.5.d.3 Jose B Lingad Memorial General Hospital, Tertiary-Regional (A 250) (IBC-200), San Fernando, Pampanga.	budget	.25:.5	1:2	.25:.5	.25:.5	.25:.5	.25:.5
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		PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL T	ARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	PHYSICAL TARGETS	1st	2nd	3rd	4th
11	2	3	4		5		
	Cost/bed day - 3rd level referral hospital						
<u> </u>		. 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%		ŀ			
	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		40.				
	Date of hemisel in some to heavied seed	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.	<u> </u>	1.2	1.5	1.3	1.5	1.3	1.3
MFO 5: Tertiary and other specialized health care	Occupancy Rate	96%	80%	80%	80%	80%	80%
	Nosocomial infection rate			Not Applica	ble	_	
	Net hospital death rates (deaths beyond			Not Applica	ble		
	48 hrs after admission)						
	Cost/bed day	183	183	183	183	183	183
	Percentage of MOOE used for drugs and supplies	450/	409/	400/	409/	409/	400/
	Percentage of filled prescriptions	65% 98%	40% 100%	40% 100%	40% 100%	40% 100%	40% 100%
-	Percentage of unfilled prescriptions	2%	0%	0%	0%	0%	0%
	% of internally generated funds used for indigent patients against total budget						
	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	Occupant Bat-						
health care	Occupancy Rate Percentage of hospital acquired	100%	100%	100%	100%	100%	100%
	infections	00/	004	09/	08/	00/	00/
	Net death rates (deaths beyond 48	0%	0%	0%	0%	0%	0%
	hrsafter 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				,		
	Datio of hospital images to be suitable at	32%	40%	40%	40%	40%	40%
	Ratio of hospital income to hospital total budget	33.100	41.100	41,100	41.100	41.100	41 100
A.III.C.6 CALABARZON	Duaget	32:100	41:100	41:100	41:100	41:100	41:100
MFO 1: Health policy and health	. # of policies/standards/programs			-			
program development	developed vs. planned	3	3		1	1	
	. # of policies monitored for						
	implementation	347	350	100	80	100	70

MAJOR FINAL OUTPUTS		PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL 1	rargets -
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	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	. # of local health system models						
LGUs and other stakeholders.	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	130	100			40	
	local health systems/model developed	19	19		1	9	
	. # 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	·				3,733	
MEO 3: I amendia amende for	0/ of his does all agests d/manifed to	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	1%	
ļ-	. % of procured logistics distributed	21,7				,,,	
	within standard time . # of outbreaks investigated within	90%	90%		90	<u> </u>	
	standard time	75	ANA		Aì	NA	
	. # of disaster/health emergencies responded	75	ANA		A)	.T.A	
MFO 4: Regulatory services for health products, devices, equipment and	responded	,,,	ANA		AI	NA	
facilities.							
	. # of health products/establishments/facilities/devices and technologies						
<u> </u>	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 Net death rates (deaths beyond 48	2%	2%	2%	2%	2%	2%
	hrsafter 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 Percentage of unfilled prescriptions	76%	76%	76%	76%	76%	76%
A.III.c.7 MIMAROPA	rescentage of unimed prescriptions	24%	24%	24%	24%	24%	24%;
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	21					
	implementation* . # of management information system	21	12	3	3	3	3
	developed*		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		20				
	local health systems/model developed	. 237	43	9	15	13	_
	. # of health training courses	231	43	9	13	13	6
	developed and implemented vs. master						
	training plan . # of men and women successfully	20	34	8	17	5	4
	completing training (per type of course)						
· · · · · · · · · · · · · · · · · · ·		710	2,569	630	1,310	413	216

MAJOR FINAL OUTPUTS		PREVIOUS YEAR	CY 2013	CY 2013 (UARTERLY	PHYSICAL '	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	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		- 13	13
, , , , , , , , , , , , , , , , , , , ,	. # 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		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		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 Culion Sanitarium and Balala Hospital, Sanitaria (A-600) (IBC 50), Culion, Palawan.							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	90%	85%	85%	85%	85%	85%
	Percentage of hospital acquired infections Net death rates (deaths beyond 48	none	none	none	none	none	none
	hrsafter admission)	2%	2%	2%	2%	2%	2%
	Cost/bed day	328		300		300	300
	MOOE used for drugs and medicines	68%		70%	70%	70%	70%
	Percentage of filled prescriptions	95%	95%	95%	95%	95%	95%
	Percentage of unfilled prescriptions Percentage of PhilHealth enrolled	6%	5%	5%	5%	5%	5%
	members admitted to hospital according to type of patients Percentage of internally generated funds	27%	35%	35%	35%	35%	35%
	for indigent's total budget Ratio of hospital income to hospital total	54%	50%	50%	50%	50%	50%
	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 Percentage of hospital acquired	173%	85%	85%	85%	85%	85%
	infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48 hrsafter admission)	2%	2%	2%	2%	2%	2%
	Cost/bed day	262	270	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 Percentage of PhilHealth enrolled members admitted to hospital according	34%	34%	34%	34%	34%	34%
	to type of patients						
	Government	6%	6%	6%	6%	6%	6%
	Private Employees Self Employed	8%	7%	7%	7%	7%	7%
_	Indigent	5% 7%	7% 7%	7% 7%	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%
A III a 9 Disc)	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	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL '	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(PIs)	ACCOMPLISHM ENT (CY2012)	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	
MFO 3: Leveraging services for priority health programs	. % of budget allocated/provided to LGUs	53%	70%	20%	15%	20%	
	. % of procured logistics distributed within standard time	100%	100%	100%	100%	100%	100%
	. # of outbreaks investigated within standard time	40	20	7	-	_	_
	. # of disasters responded to	18	28 40	<u> </u>	10	10	10
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	13	10		3	3	
	. # 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		2,071	2,377	010	003	- 070	000
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 Percentage of hospital acquired	141%	100%	100%	100%	100%	100%
	infections Net death rates (deaths beyond 48	1%	<2%	<2%	<2%	<2%	<2%
	hrsafter admission)	4%	<2.5%	<2.5%	<2.5%	<2.5%	<2.5%
	Cost/bed day - 3rd level referral hospital	494	450	450	450	450	
	MOOE used for drugs and medicines	53%	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%	
<u> </u>	% Indigent % Pensioners/ Retirees	15% 2%	14% 1%	14% 1%	14%	14%	
	Percentage of internally generated funds for indigents against total budget					1%	
	Ratio of hospital income to hospital total	75%	50%	50%	50%	50%	50%
A.III.c.8.d.2 Bicol Regional Training	budget	1:1.54	0%	1:1.18	1:1.18	1:1.18	1:1.18
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 Net death rates (deaths beyond 48	2%	<2%	<2%	<2%	<2%	<2%
	hrsafter admission) Cost/bed day	4%	<2.5% 520	<2.5% 520	<2.5% 520	<2.5% 520	<2.5% 520

MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS	PREVIOUS YEAR ACCOMPLISHM	CY 2013 PHYSICAL	CY 2013 Q	UARTERLY	PHYSICAL T	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(PIs)	ENT (CY2012)	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	1770		3570	3370	5270	3370
	budget	2.08:1	2.1	2:1	2:1	2:1	2:1
A.III.c.8.d.3 Bicol Sanitarium, Sanitaria (A-200) (IBC-200), Cabusao,	Journal	2.00.1	2.1	2,1		2.1	2.1
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				1		
	a. Actual #/IBC	36%	51%	51%	51%	51%	51%
	Percentage of hospital acquired	1 - 50/0	 	3178			2.70
	Infections	0%	0%	0%	0%	0%	0%
	Net death rates (deaths beyond 48	076	J78	078	0/8	076	V76
	, , ,	00/		~19/	-19/	-19/	-10/
	hrsafter admission)	0%	-	<1%	<1%	<1%	<1%
	Cost/bed day	 					
	% of MOOE Used for drugs and supplies	630/	200/	3001	200/	200/	2001
		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	. # of policies/standards/programs						
program development	developed vs. planned	19	16	4	4	4	4
	. # of policies monitored for	İ			İ	1	
	implementation	78	102	27	25	25	25
	. # of management information system	1			Ĭ		
	developed	66	136	34	34	34	34
	. # of special studies and surveys			[
	conducted vs. planned	16	6	2	2	2	
MFO 2: Capability building services for	. # of local health system models		·				
LGUs and other stakeholders.	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	02	120		-11		
	local health systems/model developed				l		
1	, state and accorded	139			I		
	. # of health training courses	137					
	developed and implemented vs. master		-	[I		
l	training plan	164	131	19	56	39	17
	. # of men and women successfully	104	131	17	36	29	17
	completing training (per type of course)			ļ l	ŀ		
	completing training (per type of course)	0.501			2 2 4 2		000
	# of managed and of the latest and the	8,781	5,522	757	2,343	1,433	989
	. # of persondays of technical assistance	<u> </u>					
ACC 2. I seems in a constant	0/-5	7,928	14,462	3,806	3,824	3,644	3,188
MFO 3: Leveraging services for	. % of procured logistics distributed			l			
priority health programs	within standard time	100%	100%		100%	100%	100%
	. # of outbreaks investigated within				j		
	standard time	2	5			!	
	. # of disasters/health emergencies						
	responded to	11	5				
MFO 4: Regulatory services for	. # of complaints addressed within			ŀ			
health products, devices, equipment and	standard time/# of complaints received			ľ			
facilities.		11	20	5	5	5	5
	. # of complaints resolved	14	20	5	5		5
	. # of health				T		
	products/establishments/facilities/devices			ĺ			
	and technologies						
	registered/licensed/accredited.	2,628	3,005	948	946	649	462

MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL T	FARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(Pls)	ACCOMPLISHM ENT (CY2012)	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 hrsafter 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	1,022	1,000	1,000	1,000	1,000	1,000
	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 Percentage of internally generated funds	54%	50%	50%	50%	_50%	50%
	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	,	1.09	1.23	1.23	1,23	1.23	1.23
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%
-	Net Hospital Death Rates (Deaths	176	270	270	276	270	270
	Beyond 48 hrs after admission)	4%	3%:	3%	3%	3%	3%
	Cost per Bed Day	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%		0.50%	0.50%	0.50%	0.50%
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients against total admission			3,007,0	0.0070	0.5070	0,507.
	Percentage of Internally generated funds	30%	20%	20%	20%	20%	20%
	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.		7.1	7.1	7,1	7.1	7.1	4.1
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 Net death rates (deaths beyond 48 hrs.	0%	0%	0%	0%	0%	0%
	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	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL T	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(PIs)	ACCOMPLISHM ENT (CY2012)	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.HI.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% <2%	85% <2%
	% of hospital acquired infections Net death rates (deaths beyond 48 hrs.	1%		<2%	<2%	<2%	<2%
	after admission)	l 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	500/		2004	2004	200/	300/
	% of filled prescriptions	50%		30% 100%	30% 100%	30% 100%	30% 100%
	% of unfilled prescriptions	1%		0%	0%	0%	0%
	% of PhilHealth enrolled members			3.0			
	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	33%	<u> </u>	30%	3076	3070	3076
	budget	1:02		1:25	1:25	1:25	1:25
A.III.c.10 Central Visayas							
MFO 1: Health policy and health	. # of policies/standards/programs						_
program development	developed vs. planned . # of policies monitored for	22	13	3	4	4	2
	implementation	104	27	6	8	7	6
	. # of management information system	104				•	
	developed	8	4		2	2	
	. # of special studies and surveys						
MFO 2: Capability building services for	conducted . # of local health system models	15	2		1	1	
LGUs and other stakeholders.	developed	21	18	4	5	5	4
	. # of advocacy activities conducted for				-	_	
	LGUs to adopt systems/models						
	developed . # of LGUs assisted to implement the	181	59	14	16	16	13
	local health systems/model developed						•
		306	140	20	42	43	35
-	. # of health training courses			_			
	developed and implemented vs. master				_		_
	training plan . # of men and women successfully	110	29	6	8	9	6
	completing training (per type of course)						
		6,875	1,490	326	397	441	326
	. # of persondays of technical assistance						
NGO 2 1	# - C la invention to desire	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	,
priority neural programs	. # of disasters/health emergencies	13		•			•
	responded to	10	4		1	2	1
MFO 4: Regulatory services for	. # of complaints addressed within						
health products, devices, equipment and	standard time/# of complaints received			_			
facilities.	. # of complaints resolved	40		5	10	10	
· -	. # of health	20	13	3	3	3	
	products/establishments/facilities/devices						
i	and technologies						
A YYL a 10 d D	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						•	
SrMemorial Medical Center, Tertiary- Medical Center (A-800) (IBC-619), Cebu City.							
MFO 5: Tertiary and other specialized	Occumency Pate	1.400		1300	,,,,,,	1200	1300
health care	Occupancy Rate % decrease of nosocomial infection rate	142%	139%	139%	139%	139%	139%
		0%	0%	0%	0%	0%	0%
	% decrease of hospital death rate	3%		3%	3%	3%	3%

MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL T	FARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(PIs)	ENT (CY2012)	PHYSICAL TARGETS	1st	2nd	3rd	4th
1	2	3	4		5	j	
	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 Percentage of total hospital revenue to	55%	50%	50%	50%	50%	50%
	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%
nearth Care	Percentage of hospital acquired						
	infections Net death rates (deaths beyond 48	0%	0%	0%	0%	0%	0%
	hrsafter admission)	3% 1,560	1,200	3% 1,200	3%	3%	3%
	Cost/bed day Percentage of MOOE used for drugs and				1,200	1,200	1,200
	supplies	6%	75%	75%	75%	75%	75%
	Percentage of filled prescriptions Percentage of unfilled prescriptions	91%	80% 20%	80% 20%	80% 20%	80% 20%	80% 20%
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	1076	20%	2076	2078	2076	2076
	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 Private employed	25% 20%	18% 25%	18% 25%	18% 25%	18% 25%	18% 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
A.III.c.10.d.3 St Anthony Mother and Child Hospital, Secondary (A-225) (IBC-25), Cebu City.		2.1	2:1	2.1	2.1	2.1	2.1
MFO 5: Tertiary and other specialized							
health care	Occupancy Rate Percentage of hospital acquired	88%	90%	90%	90%	90%	90%
	infections Net death rates (deaths beyond 48	0%	1%	1%	1%	1%	1%
	hrsafter admission) Cost/bed day - 2nd level referral hospital	0%	1%	1%	1%	1%	1%
	•	690	800	800	800	800	800
	MOOE used for drugs and supplies	35%	30%	30%	30%	30%	30%
	Percentage of filled prescriptions	99%	97%	97%	97%	97%	97%
	Percentage of unfilled prescriptions Percentage of PhilHealth enrolled	1%	3%	3%	3%	3%	3%
	members admitted to hospital according to type of patients	39%	35%	35%	35%	35%	35%
	Percentage of internally generated funds for indigents against total budget						/•
	Ratio of hospital income to hospital total	41%	50%	50%	50%	50%	50%
A.III.c.10.d.4 Eversley Childs	budget	.4:1	.5:1	.5:1	.5:1	.5:1	.5:1
A.III.c.10.d.4 Eversiey 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	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 QUARTERLY PHYSICAL TARGETS				
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(PIs)	ACCOMPLISHM ENT (CY2012)	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%	29	
	Cost/bed day - 2nd level referral hospital							
	- General Service	772	780	780	780	780	78	
	- Leprosy	120	130	130	130	130	13	
	MOOE used for drugs and supplies	60%	30%	30%	30%	30%	309	
	Percentage of filled prescriptions Percentage of unfilled prescriptions	95% 5%	95% 5%	95%	95%	95%	959	
	Percentage of untilted prescriptions Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	22%	30%	30%	30%	30%	309	
	Percentage of internally generated funds for indigents against total budget	2270	3070	3076	3078	3076	50,	
		85%	70%	70%	70%	70%	709	
	Ratio of hospital income to hospital total budget	.51:1	.58:1	.58:1	.58:1	.58:1	.58:	
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%	2009	
	Percentage of hospital acquired infections	0%	0%	0%	0%	0%	09	
	Net death rates (deaths beyond 48 hrsafter admission)	1%	0%	0%	0%	0%	09	
	Cost/bed day	461	507	507	507	507	50	
	MOOE used for drugs and supplies	32%	30%	30%	30%	30%	309	
	Percentage of filled prescriptions	93%	95%	95%	95%	95%	959	
	Percentage of unfilled prescriptions	7%	5%	5%	5%	5%	59	
	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:	
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 hrsafter admission)	1%	<.76					
	Cost/bed day - 2nd level referral hospital	508	745	745	745	745	74	
	% MOOE used for drugs and medicines	64%	20%	20%	20%	20%	209	
	Percentage of filled prescriptions	97%	97%	97%	97%	97%	979	
	Percentage of unfilled prescriptions	3%	3%	3%	3%	3%	39	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	49%	50%	50%	50%	50%	509	
	Percentage of internally generated funds for indigent's total budget							
	Ratio of hospital income to hospital total budget	7%	10%	10%	10%	10%	109	
A.III.c.11 Eastern Visayas	oudget	1.0:1.2	1.0:1.2	1.0:1.1	1.0:1.2	1.0:1.1	1.0:1.	
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	1,038	975	225	250	275	22	
	. # of policies monitored for implementation*	1,038	975	225	250	275	22	
:	. # of management information system developed*	,	20	2	4	6		
MFO 2: Capability building services for	. # of local health system models			İ			<u> </u>	
GUs and other stakeholders.	developed . # of advocacy activities conducted for LGUs to adopt systems/models	3	3	3	3	3		
	developed	218	234	67	67	57	4:	
						34 of	Å	

MAJOR FINAL OUTPUTS		PREVIOUS YEAR	CY 2013	CY 2013 Q	UARTERLY	PHYSICAL T	TARGETS
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	PHYSICAL TARGETS	1st	2nd	3rd	4th
1	2	3	4		5	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 . # of men and women successfully		131	28	61	30	1.2
	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	22,419	12	4,390	4,370	4,520	4,400
prorty nearth programs	. # of events, disasters and emergencies	1					
	monitored	52	24	6	6	6	
MFO 4: Regulatory services for							
health products, devices, equipment and facilities.	. # of complaints received	50	60	15	15	15	1:
	. # of complaints received	50		15	15	15	
	. # of health products/establishments/facilities/devices and technologies						
	registered/licensed/accredited	755	690	187	193	168	143
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%
nearin care	Percentage of hospital acquired infections	0%	<2\%	90% <2\%	<2\%	90% <2\%	<2\%
	Net death rates (deaths beyond 48	070	2.70	- 12170	-2.170	-2170	
	hrsafter admission)	<3.7%					
	% of MOOE used for drugs and	426	1,200	1,200	1,200	1,200	1,200
	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						
A.III.c.11.d.2 Schistosomiasis Hospital, Secondary-Medical Center, (A-25) (IBC-25), Palo, Leyte	budget	1.2:1	1.2:1	1.2:1	1.2:1	1.2:1	1.2:1
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						
	hrsafter admission) Cost/bed day	509.33	<1% 600	<1% 600	<1%	<1%	<1%
	MOOE used for drugs and supplies	1,307,387	250,000	250,000	250,000	250,000	
	Percentage of filled prescriptions	89%	95%	95%	95%	95%	95%
	Percentage of unfilled presciptions	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						
	Ratio of hospital income to hospital total	17%	25%	25%	25%	25%	25%
	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

MAJOR FINAL OUTPUTS		PREVIOUS YEAR CY 2013		CY 2013 QUARTERLY PHYSICAL TARGETS				
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	PHYSICAL TARGETS	1st	2nd	3rd	4th	
1	2	3	4		:	5	1	
MFO 1: Health policy and health	Number of policies/standards/programs							
program development	developed	. 11	_50	15	10	15	10	
	Number of special studies and surveys conducted	o	4	1	2	1		
MFO 2: Capability building services for	Number of local health system models					•	<u> </u>	
LGUs and other stakeholders.	developed	11	11	3	3	3	2	
ì	Number of training courses developed	25	110	20	35	30	٠,	
	and implemented Number of men and women completed	25	110		25	30	25	
1	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	Funds allocated/provided to LGUs	85%	100%	100%	100%	100%	100%	
health programs	Logistics (drugs, etc.) procured and for	8376	100%	100%	100%	100%	100%	
	distribution	100%	100%	100%	100%	100%	100%	
	Number of outbreaks investigated within							
MEO 4. Parallelen and Control	Standard time	0	4	1	1	1		
MFO 4: Regulatory services for health products, devices, equipment and	Number of complaints addressed within standard time/Number of complaints							
facilities.	received	2	7	2	2	2	. ,	
	Number of health							
1	products/establishments/facilities/devices							
	and technologies registered/licensed/accredited.	0	249	0	0	223	26	
A.III.c.12.d Direct service provision	registered neonised decreases.		249		- 0	223	20	
A.III.c.12.d.1Zamboanga 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	070	170		170	170	1/1	
	hrsafter admission)	3%	3%	3%	3%	3%		
	Cost/bed/day % of MOOE used for drugs and supplies	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%		
	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%	
1	Percentage of internally generated funds for indigents against total budget							
	noigenia againsi totai budget	29%	25%	26%	25%	25%	24%	
	Ratio of hospital income to hospital total	2,70	2570		25,0	2570	1 2.70	
	budget	1:09	1:1	1:1	1:3	1:1	1:1	
A.III.c.12.d.2Mindanao Central Sanitarium, Sanitaria (A-450) (IBC Custodial Care-100; General Care - 13), Pasabolong, Zamboanga City								
MFO 5: Tertiary and other specialized health care	Occupancy rate - General Services	84%	020/	0.50/	0.60/	0.50/	950	
neural care	Occupancy rate - Custodial Care	44%	85% 44%	85% 44%	85% 44%	85% 44%		
	Percentage of hospital acquired	, 170	77/0	77/0	7-7/0		77/0	
	infections	0%	0%	0%	0%	0%		
	Net death rates Cost/bed/day - General Services	0% 870	3%	3%	3%	3%		
	Cost/bed/day - General Services Cost/bed/day - Custodial Care	150	870 150	870 150	· 870	870 150		
	Average length of stay	4	4	4	4	4		
	Percentage of MOOE used for drugs and							
	supplies Percentage of filled prescriptions	21%	4%	3%	4%	4%		
-	Percentage of filled prescriptions Percentage of unfilled prescriptions	99% 1%	90%	90%	90% 10%	90%		
		170	10/0		1076	1078	<u> </u>	

MAJOR FINAL OUTPUTS		PREVIOUS YEAR	CY 2013	CY 2013 QUARTERLY PHYSICAL TARGETS				
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	PHYSICAL TARGETS	1st	2nd	3rd	4th	
1	2	3	4			;		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients		00/				-	
	a) Indigent	4%	0% 10%	10%	10%	10%	10%	
	b) Pay	3%		10%	10%	10%	10%	
	c) Member/dependent	7%	10%	10%	10%	10%	10%	
	Percentage of internally generated funds used for indigent patients against total							
	Ratio of hospital income to hospital total budget	1:08	1:10	1:10	1:10	1:10	100%	
A.III.c.12.d.3 Sulu Sanitarium,	Dudget	1:08	1:10	1:10	1:10	1:10	1:10	
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%	
nearth care	Occupancy rate - Custodial Care	71%	50%	50%	50%	50%	50%	
	Percentage of hospital acquired	,,,,	3070	2076		3070	3070	
	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%		
	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%		
	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	1376	1078	1076	1076	1078	1070	
	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	7/0	750	
	% of MOOE used for drugs and	740	756	760	755	760	750	
	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	ouget	1.3.0	1.4	1.4	1.4	1,4	1:4	
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)		10/	10/	10.	101		
	Cost/bed day - 3rd level referral hospital		1%	1%	1%	1%	1%	
	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		PREVIOUS YEAR	CY 2013	CY 2013 QUARTERLY PHYSICAL TARGETS			
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pls)	ACCOMPLISHM ENT (CY2012)	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%
	c) Member/dependent	22%	21%	21%	21%	20%	20%
	% of internally generated funds for indigents against total budget Ratio of hospital income to hospital total	170%	10%	10%	10%	10%	10%
	budget	1.1.10	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	Occurrancy Pate	9.40/	950/	959/	9.60/	959/	0.50
nearth care	Occupancy Rate Net death rates (deaths beyond 48	84%	85%	85%	85%	85%	85%
	hrsafter admission)	1%	2%	2%	2%	2%	2%
	Cost/bed day	714				1500	1500
	% of MOOE used for drugs and						
	medicines	68%					
	Percentage of filled prescriptions Percentage of unfilled prescriptions	85% 15%			90%		90%
	Percentage of unintegrate prostriptions Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	1370	1076	1078	1076	1076	107
	a. Indigent	23%	4%	1%	1%	1%	1%
	b. Pay	17%		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						
A.III.c.12.d.7 Margosatubig Regional Hospital, Tertiary-Regional (A-300) (IBC-121), Margosatubig, Zamboanga del Sur	budget	1:0.04	1:01	1:01	1:01	1:01	1:01
MFO 5: Tertiary and other specialized	.						
health care	Occupancy Rate Percentage of hospital acquired	136%	100%	100%	100%	100%	100%
	infections			no data			
	Net death rates (deaths beyond 48 hrsafter admission)	10/	20/	20/	20/	20/	20/
	Cost/bed day - 3rd level hospital	1%	2% 650		2% 650	2% 650	2% 650
	% of MOOE used for drugs and medicines	64%			30%	30%	30%
	Percentage of filled prescriptions	87%		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						
	Ratio of hospital income to hospital total	6%	1%	1%	1%	1%	1%
A.III.c.12.d.8 Provision for maintenanc	budget e of two floating clinics	01:01.2	1:3	1:3	1:3	1:3	1:3
A.III.c.12.d.8 Provision for maintenanc	e of two morning entires						
MFO 1: Health policy and health	. # of policies/standards/programs					-	
program development	developed vs. planned . # of policies monitored for	. 476	97	28	36	5	28
·	implementation . # of management information system	614	581	128	168	152	133
	developed . # of special studies and surveys	58	24	6	6	6	6
MFO 2: Capability building services for	conducted vs. planned # of local health system models	10		1	1	· 2	1
LGUs and other stakeholders.	developed	2	3		1	1	1

MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 QUARTERLY PHYSICAL TARGETS				
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(PIs)	ACCOMPLISHM ENT (CY2012)	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)							
	. # of persondays of technical assistance	3,962	2,662	583	888	1,021	170	
		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 . # of outbreaks investigated within	370	1766	1019	385	261	101	
	standard time	89	4	1	,		,	
	. # of events, disasters and emergencies	07	- "		1	<u>.</u>	- '	
1	monitored	39]	
MFO 4: Regulatory services for		1						
health products, devices, equipment and								
facilities.	. # of complaints received	8	8	3	1	3		
	. # of complaints resolved	8	8	3	1	3	<u> </u>	
	products/establishments/facilities/devices and technologies	904			220	220		
A.III.c.13.d Direct service provision	i	806	1011	211	228	230	342	
A.III.c.13.d.1Northern 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%		
	% of hospital acquired infections	0%	1%	1%	1%	1%	1%	
	Net death rates (deaths beyond 48 hrs. after admission)	40/	79/	20/	20/	20/	20/	
	Cost/bed day - 3rd level hospital	1,559	3% 1700	3% 1,700	1,700	1,700	1,700	
	MOOE used for drugs and supplies	61%			1	50%		
	% of filled prescriptions	95%	95%		95%	95%		
	% of unfilled prescriptions	5%	5%	5%	5%	5%	-	
	% of PhilHealth enrolled members admitted to hospital according to type of				·			
	patients Class A	(22)	5001	5004	5001	5051	500	
	Class A Class B	62% 81%		50% 80%	50% 80%	50% 80%		
	Class C	59%		50%	50%	50%		
	Class D	42%	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, SrRegional Training and Teaching Hospital, Tertiary-regional (A-150) (IBC-150), Ozamis City		5	3.101.10					
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					•		
	hrsafter 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,	PERFORMANCE INDICATORS	PREVIOUS YEAR ACCOMPLISHM	CY 2013 PHYSICAL	CY 2013 QUARTERLY PHYSICAL TARGETS				
and PROJECTS (PAPs)	(PIs)	ENT (CY2012)	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	250/	2504	259/	259/	250/	25	
	Ratio of hospital income to hospital total	25%	25%	25%	25%	25%	23	
	budget	3:1	3:1	3:1	3:1	3:1	3	
A.III.c.13.d.3Amai Pakpak Medical Center, Tertiary-Medical Center (A- 200) (IBC-75), Marawi City, Lanao del	Jourger	3.1	3.1	5.1	3.1	5.1		
Sur MFO 5: Tertiary and other specialized health care	Occupancy Rate							
icatii care	Percentage of hospital acquired		-					
	infections	0%	2%	2%	2%	2%	2	
	Net death rates (deaths beyond 48							
	hrsafter admission)	1%	2%	2%	2%	2%	25	
	Cost/bed day - 3rd level hospital	353	700	700	700	700	70	
	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%		
	Ratio of hospital income to hospital total			<u> </u>				
	budget	1.47:1	ļ	1.5:1	1.5:1	1.5:1	1.5	
A.III.c.14 Davao	# of policies/standards/seasons	 						
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	27	20	5	5	5		
program development	. # of policies monitored for	21	20		7			
	implementation*	18	20	5	5	5		
	. # of management information system							
	developed*	6	5	1	2	1		
MFO 2: Capability building services for	. # of advocacy activities conducted for			·				
LGUs and other stakeholders.	LGUs to adopt systems/models developed	40	10	2	3	3		
	. # of health training courses							
	developed and implemented vs. master							
	training plan		46	8	12	15		
	. # of men and women successfully					ĺ		
	completing training (per type of course)	, 720	1 200	200	400	450	2	
	. # of persondays of technical assistance	1,720	1,380	300	400	450	2:	
	. # of persondays of technical assistance	2,600	1,800	450	450	450	45	
MFO 4: Regulatory services for	. # of health	2,000	1,000	450	430	450		
health products, devices, equipment and facilities.	products/establishments/facilities/devices and technologies registered/licensed/accredited.	678	667	. 147	186	175	1:	
A.III.c.14.d Direct service provision								
A.III.c.14.d.1Southern Philippines Medical Center, Tertiary-Medical Center (A-1200) (IBC-1200), Davao City								
MFO 5: Tertiary and other specialized health care	Occupancy Pote							
neant edic	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	10078	03/6	03/0	3376	03/0	0.3	
	hrsafter admission)	6%	3%	3%	3%	3%	3	
	Cost/bed day - 3rd level referral hospital							
	GAA only	159	233	233	233	233	2	
	All Sources	1,723	2,000	2,000	2,000	2,000	2,0	
	% of MOOE used for drugs and	1,723	2,000	2,000	2,000	2,000	2,0	
	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		. 7					
	members admitted to hospital according						-	
	to type of patients Percentage of internally generated funds	41%	50%	50%	50%	50%	50	
	for indigents against total budget							
	ioi maigema agamsi wan buugci	l i		i				
		48%	30%	30%	30%	30%	30	

(NH DESPECTATION AND ACCOUNTS) ARE FRODERIS (TAYS) 1	MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 QUARTERLY PHYSICAL TARGETS			
A	1 '	l .	ENT		1st	2nd	3rd	4th
ATTICLE ACT Daves Regional (A-200) (IEC-1000), Territary-action Territary-Species (A-200) (IEC-1000), Territary-action Territary-act	1	2		4		5		
AITLE-14-A2 Dave as Regional Histophals Tertians-Regional Histophals Tertians-Regional Histophal Tertians-Regional Histophal Perfections Pattern (1970) (197		Ratio of hospital income to hospital total						
Tertraty-regional (A-200) (IEC-200), Tergrap, Davies of Live Processings of Rospital equipment infection i		<u> </u>	10:1	10:1	10:1	10:1	10:1	10:1
health care Occupancy Rate 251% 100%	Tertiary-Regional (A-200) (IBC-300),							
Percentage of hospital acquired infections 156 276 2	, ,		0.7.0.					
Infections	health care		251%	100%	100%	100%	100%	100%
Net death nates (deaths beyond 48 136 336			1%	2%	2%	2%	2%	2%
Costhed day 3 rat level hospital 1,560 220 230							270	
MODE used for drugs and medicines					3%	3%	3%	3%
MODE used for drugs and melcines funds 100%		Cost/bed day - 3rd level hospital		230	230	230	230	230
Percentage of filled prescriptions 97% 98%		NOOF I S I I I I I I I	1	1000/	1000/	1000/	1000/	1004
Percentage of unfilled prescriptions 3% 2% 2% 2% 2% 2% 2% 2%								
Percentages of Philhealth evolted								
Immembers admitted to hospital 60% 55% 5			3/8	2/0	2/0	- £ /0	2/0	270
Ratio of hospital income to hospital total budget 93% 3% 3% 3% 3% 3% 3% 3		members admitted to hospital	60%	55%	55%	55%	55%	55%
Mail of hospital income to hospital total budget 94% 99% 90% 9		, ,						
Ratio of hospital income to hospital total budget		for indigents againsts total budget						
MIG.1 SOCCSKSARGEN		D. C. Clark St. Land	3%	3%	3%	3%	3%	3%
MITCOLS SOCCSKARCEN			049/	0.004	000/	004/	000/	002/
MFO 1: Health policy and health group development # of policies/standards/programs 20 36 11 11 6 1 6	A III c 15 SOCCSKSARGEN	blaget	3470	9076	90%	90%	90%	9070
Memory M		. # of policies/standards/programs					_	
Implementation			20	36	11,	11	6	8
MFO 2: Capability building services for LGUs and other stakeholders. MFO 2: Capability building services for LGUs and other stakeholders. MFO 2: Capability building services for LGUs and other stakeholders. MFO 3: Leveraging services for LGUs assisted to implement the local health system/models developed MFO 3: Leveraging services for priority health programs MFO 3: Leveraging services for priority health programs MFO 4: Regulatory services for health products, devices, equipment and refined the facilities. MFO 4: Regulatory services for health products, devices, equipment and refined the modules, devices, equipment and refined the modules, devices, equipment and refined the modules developed (and implemented vs. master training plan MFO 4: Regulatory services for health programs MFO 4: Regulatory services for health products, devices, equipment and refined to an an another measurement of the modules of		1 •						
developed		1 •	20	12	3	3	3	3
# of special studies and survey conducted cond	İ		_	4	,	,	,	
Conducted		<u> </u>		*			- 1	1
LGUs and other stakeholders. developed	1		1	2			1	1
# of advocacy activities conducted for LGUs to adopt system/models developed so adopt system/models developed so all so adopt system/models developed so all so adopt system/model so adopt system/model so adopt system/model developed so all so system/model developed so all so system/model developed so all so system/model developed so all so system/model developed so all so system/model developed so system/model developed so system/model developed so system/model developed so system/model developed so system/model developed so system/model developed so system/model developed so system/model developed so system/model developed so system/model so system/model so system/model so system/model so system/models sys		•						
LGUs to adopt systems/models developed 31 51 10 14 11 10 10 10 10 1	LGUs and other stakeholders.	<u> </u>	50	50	10	15	15	10
developed 31 51 10 14 11 16						ŀ		
# of LGUs assisted to implement the local health systems/model developed # of health training courses developed and implemented vs. master training plan			31	51	10	14	1,1	16
# of health training courses developed and implemented vs. master training plan # of men and women successfully completing training (per type of course) # of persondays of technical assistance # of persondays of technical assistance # of persondays of technical assistance # of persondays of technical assistance # of persondays of technical assistance ## of		<u> </u>	3.	5.			'1	
# of health training courses developed and implemented vs. master training plan		local health systems/model developed						
developed and implemented vs. master training plan 49 68 17 26 20 5			18	9	9	9	9	9
training plan		,			i			
# of men and women successfully completing training (per type of course) # of persondays of technical assistance			40	68	17	26	20	5
Completing training (per type of course) 1,860 4,542 1,001 2,005 1,186 350		1	47	001	- 17	20	201	
# of persondays of technical assistance # of persondays of technical assistance 2,728								
MFO 3: Leveraging services for priority health programs			1,860	4,542	1,001	2,005	1,186	350
MFO 3: Leveraging services for priority health programs We budget (drugs, etc) allocated/provided to LGUs 10% 2% 5% 3% 3%		. # of persondays of technical assistance						
health programs allocated/provided to LGUs	MEO 3: Layersping compact for priority	9/ hudget (dwige etc)	2,728	4,542	950	1,713	957	922
Number of outbreaks investigated within standard time Number of events, disasters and emergencies monitored MFO 4: Regulatory services for health products, devices, equipment and facilities. MFO 4: Regulatory services for health products/establishments/facilities/devices and technologies registered/licensed/accredited. 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 % of hospital acquired infections Net death rate (deaths beyond 48 hrs. after admission) Cost/bed/day General Fund Augusta 13 O ass need arises as need arises 13 O as need arises as need arises no data roo data 13 O as need arises				10%		20%	50/	20/.
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. ### A.HI.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 ### Occupancy Rate #### Occupancy Rate ######## Occupancy Rate ###################################	··· 6_11_6_1 1117			1070			2/0]	7/0
emergencies monitored 50 0 as need arises MFO 4: Regulatory services for health products, devices, equipment and facilities. ### 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 #### Occupancy Rate #### Occupancy Rate #### Net death rate (deaths beyond 48 hrs. after admission) #### Cost/bed/day #### Cost/bed/day #### General Fund ###################################		standard time	13	0		as need	arises	
MFO 4: Regulatory services for health products, devices, equipment and facilities. # of health products, devices, equipment and facilities. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. # of health pr		· ·						
products, devices, equipment and facilities. products/establishments/facilities/devices and technologies registered/licensed/accredited. 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 Net death rate (deaths beyond 48 hrs. after admission) Cost/bed/day General Fund Droducts/establishments/facilities/devices and technologies registered/licensed/accredited. 334 325 91 56 44 134 135 91 56 44 134 134 135 135 136 137 136 137 137 138 138 138 138 138 138	ACC 4. Provide Control Control		50	0		as need	arises	
facilities. and technologies registered/licensed/accredited. 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 Net death rate (deaths beyond 48 hrs. after admission) Cost/bed/day General Fund A.III.c.15.d.1 Cotabato Regional and Medical Center, Tertiary-Medical Center (A-400) (IBC-200), Cotabato Ino data Net death rate (deaths beyond 48 hrs. after admission) 2.48% General Fund 404 575 583 577 571 571		I .					İ	
Tegistered/licensed/accredited. 334 325 91 56 44 134	facilities.	1*						
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 odata % of hospital acquired infections Net death rate (deaths beyond 48 hrs. after admission) Cost/bed/day General Fund 404 575 583 577 571 571			334	325	91	56	44	134
City MFO 5: Tertiary and other Specialized health care 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	A.III.c.15.d.1 Cotabato Regional and Medical Center, Tertiary-Medical							
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 575 General Fund 404 575 583 577 571 571	Center (A-400) (IBC-200), Cotabato					ľ		
Net death rate (deaths beyond 48 hrs. after admission) 2.48% Cost/bed/day General Fund 404 575 583 577 571 571							,	
% of hospital acquired infections no data	health care	Occupancy Rate	,		no data			
Net death rate (deaths beyond 48 hrs. after admission) 2.48%								
Cost/bed/day 404 575 583 577 571 571		Net death rate (deaths beyond 48 hrs.				T		
General Fund 404 575 583 577 571 571			2.48%					
			40.4	575	502	200		
100pmarmeone 6771 1771 1411 1771 1711 1717		Hospital Income	899	1,322	1,340	1,325	1,311	1,311

MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 QUARTERLY PHYSICAL TARGETS				
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	(PIs)	ACCOMPLISHM ENT (CY2012)	PHYSICAL TARGETS	1st	2nd	3rd	4th	
1	2	3	4			5		
	% of MOOE used for drugs & supplies	83%	65%	65%	65%	65%		
	% of filled prescription	99%	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%		
	Private IPM	5% 15%	6%	6%	6%	6%		
	Indigent/Sponsored	22%	15% 24%	15% 24%	15% 24%	15% 24%		
	PRM	22%	5%	5%	5%	5%		
	OFW	2%	3%	3%	3%	3%	·	
<u> </u>	Ratio of hospital income to hospital total	270	3/0		370	376	370	
	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	+	
	% of MOOE used for drugs and supplies	28%	44%	50%	35%	50%		
	Percentage of filled prescriptions	95%	95%	95%	95%	95%		
, , , , , , , , , , , , , , , , , , ,	Percentage of unfilled prescriptions	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 Percentage of internally generated funds for indigents against total budget	20%	25%	20%	25%	23%	30%	
		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	. # of policies/standards/programs		00					
program development	developed vs. planned . # of policies monitored for	93	82	19	21	22	20	
	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		
MFO 2: Capability building services for	. # of local health system models	77	**			0	3	
LGUs and other stakeholders.	developed . # of advocacy activities conducted for	7	5	1	2	1	1	
	LGUs to adopt systems/models developed	181	66	13	26	19	8	
	. # of LGUs assisted to implement the local health systems/model developed				20		·	
	-	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	PERFORMANCE INDICATORS	PREVIOUS YEAR	CY 2013	CY 2013 QUARTERLY PHYSICAL TARGETS				
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	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	. # of backlog processed	34						
health products, devices, equipment and facilities.		o	10	2	3	3	2	
	. # of complaints received	8			3	3	2	
	. # of complaints resolved	8	10	2	3	3	2	
	products/establishments/facilities/devices						i.	
	and technologies registered/licensed/accredited.	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 hrsafter admission)	1.45%	2.50%	2.50%	2.50%	2.50%	2.50%	
-	Cost/bed day - 3rd level referral hospital							
	% of MOOE used for drugs and	562	500	500	500	500	500	
	medicines	30%		30%	30%	30%	30%	
<u> </u>	Percentage of filled prescriptions Percentage of unfilled prescriptions	97% 3%		98% 2%	98% 2%	98% 2%	98% 2%	
	Percentage of PhilHealth enrolled	370	270	270	270	270	270	
	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					99.0		
		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	078	078	076	078	U76	078	
	hrsafter admission)	1%	3%,	3%	3%	3%	3%	
	Cost/bed day	981	1,000	1,000	1,000	1,000	1,000	
1	% of MOOE used for drugs and medicines	530/	530/		536/	6364		
	Percentage of filled prescriptions	52% 97%	53% 98%	53% 98%	53% 98%	53% 98%	53% 98%	
<u> </u>	Percentage of unfilled prescriptions	3%		2%	2%	2%	2%	
	Percentage of PhilHealth enrolled		,					
	members admitted to hospital according							
	to type of patients Percentage of internally generated funds	45%	45%	45%	45%	45%	45%	
	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		.02.1	.03.1	.05.1	.03.1	.03.1	ן;כט.	
A.III.b.2.e. Environmental and Occupational Health					-			
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	22	2					
	Number of policies monitored for	33	8		2	2	4	
	implementation Number of management information	16	12	3	3	3	3	
	system developed Number of special studies and surveys	1	1				1	
	conducted vs. planned	2	5				. 5	

MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS	PREVIOUS YEAR CY 2013		CY 2013 QUARTERLY PHYSICAL TARGETS				
(MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	ACCOMPLISHM ENT (CY2012)	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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