

REPUBLIC OF THE PHILIPPINES

DEPARTMENT OF BUDGET AND MANAGEMENT

MALACAÑANG, MANILA

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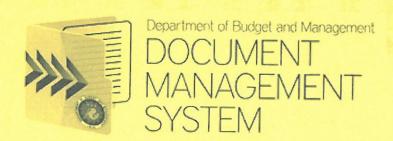
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6 February 2014

USEC. MARIO L. RELAMPAGOS

Undersecretary Department of Budget and Management San Miguel, Manila

Attention: Director Christina B. Clasara

Budget and Management - Bureau B

Dear Usec. Relampagos:

May we submit the 4th Quarter Physical Accomplishment Report of the Department of Health, for your information and perusal.

Thank you very much for your continued support.

Very truly yours,

LILIBETH C. DAVID, MD, MPH, MPM, CESO III

Officer-in-Charge

Health Policy Finance and Research Development Cluster

QUARTERLY PHYSICAL REPORT OF OPERATION For the 4th Quarter Ending December 2013

Department/Agency: Department of Health

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPS) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|---|----------------------|--------------------|----------------------------|---------------------------------------|
| 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 | 2 | 7 | 350.00 | |
| and a mean of the second | Number of policies monitored for implementation | 2 | 5 | 250.00 | |
| AFO 2: Capability building services for GUs and other stakeholders. | Number of advocacy activities conducted | 2 | 2 | 100.00 | |
| ár. | Number of LGUs assisted to implement the systems/model developed | 5 | 7 | 140.00 | |
| | Number of training courses developed and implemented | 3 | 0 | | |
| | Number of men and women completed training Number of person days of technical assistance | 30 | 113 | 376.67 | |
| A.H.b. Health Information Systems and Technology Development | realized of person diffs of technical assistance | | | 370.07 | |
| MFO 1: Health policy and health program development | Number of policies/standards/programs developed | 1 | 5 | 500.00 | |
| | Number of policies monitored for implementation | 0 | 10 | | <u> </u> |
| | Number of management information system developed | 3 | 11 | 366.67 | |
| (FO.2. C. 175 1.71) | Number of special studies and surveys conducted | 0 | 1 | (00.00 | |
| AFO 2: Capability building services for GUs and other stakeholders. | Number of training courses developed and implemented | 5 | 34 | 680.00 | |
| | Number of men and women completed training Number of person days of technical assistance | 730 | 1,888 2,315 | 258.63 737.26 | |
| A.II.d Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation |) | | | | |
| MFO 1: Health policy and health program development | Number of policies/standards/programs developed | 2 | 8 | 400.00 | |
| · | Number of policies monitored for implementation | 3 | 9 | 300.00 | |
| MFO 2: Capability building services for LGUs and other stakeholders. | Number of advocacy activities conducted | 5 | 5 | 100,00 | |
| | Number of LGUs assisted to implement the systems/model developed | 25 | 13 | 52.00 | |
| | Number of training courses developed and implemented | 3 | 9 | 300.00 | |
| | Number of men and women completed training Number of person days of technical assistance | 20 | 32 | 160.00 130.00 | |
| A.II.e.1. Local Health Systems Development Assistance | Addition of person days of recument assistance | 30 | 37 | 130.00 | |
| MFO I: Health policy and health program development | Number of policies/standards/programs developed | 4 | 4 | 100.00 | |
| | Number of special studies and surveys conducted | 1 | I | 100.00 | |
| AFO 2: Capability building services for LGUs and other stakeholders. | Number of local health system models developed | 2 | 1 | 50.00 | |
| | Number of advocacy activities conducted Number of LGUs assisted to implement the systems/model developed | 1 2 | 7 | 350.00 | |
| | | 1 | 1 | 100.00 | |
| | Number of training courses developed and implemented | | | | |
| | implemented Number of men and women completed training | 20 | 35 | 175.00 | |
| Drugs, including Regulation of Food | implemented | 20 30 | 35 69 | 175.00 230.00 | |
| 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 | implemented Number of men and women completed training | | | | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|--|----------------------|--------------------|--|--|
| MFO 2: Capability building services for LGUs and other stakeholders. | Number of training courses developed and implemented | 8 | 16 | 200.00 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | Number of men and women completed training | 520 | 956 | 183.85 | |
| 900 LB 80049 | Number of person-days of technical assistance | 84 | 90 | 107.14 | |
| MFO 4: Regulatory services for health products, devices, equipment and facilities. | Number of backlog processed | 15,000 | 16,006 | 106.71 | |
| | Number of complaints received | 45 | 9 | 20.00 | |
| | Number of complaints resolved | 16 | 4 | 25.00 | |
| | Number of licensed health establishments | 4,683 | 3,759 | 80.27 | |
| | Number of registered health products | 6,577 | 10,526 | 160.04 | |
| | Number of accredited testing laboratories | 6 | 5 | 83.33 | 1122 |
| 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) | 200 | 785 | 392.50 | |
| EDA Satallita I sharatarias Vissuas | No of analysis and hotal (Laboratory tests on | 88 | 30 | 34.09 | |
| 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) | 88 | 30 | 34.09 | |
| A.III.a.2. Regulation of Health | | | | | |
| Facilities and Services | N | 60 | (24 | 1240.00 | |
| MFO 2: Capability building services for LGUs and other stakeholders. | Number of person-days of technical assistance | 50 | 624 | 1248.00 | |
| MFO 4: Regulatory services for health products, devices, equipment and facilities | Number of complaints received | as they come | 48 | | |
| | Number of complaints resolved | as they come | 48 | | |
| | Number of health facilities monitored | 50 | 69 | 138.00 | |
| A.III.a.3. Regulation of Devices and Radiation Health | | | | | |
| MFO 1: Health policy and health program development | Number of policies/standards/programs developed | 3 | 1 | 33.33 | |
| MFO 2: Capability building services for LGUs and other stakeholders. | Number of training courses developed and implemented | 3 | 2 | 66.67 | |
| EGOS and other stakenolders. | Number of men and women completed training | 60 | 40 | 66.67 | |
| | Number of person-days of technical assistance | 30 | 99 | 330.00 | -20 |
| MFO 4: Regulatory services for health products, devices, equipment and facilities. | Number of health and health-related devices/facilities licensed/accredited | 326 | 1,148 | 352.15 | |
| | Number of medical device products/establishment evaluated and/or inspected | 465 | 301 | 64.73 | - |
| A.III.a.4. Quarantine Services and International Health Surveillance | | | | | |
| MFO 1: Health policy and health program development | Number of policies monitored for implementation | 10 | 15 | 150.00 | |
| | Number of management information system developed | 1 | 0 | | |
| MFO 2: Capability building services for | Number of training courses developed and | 20 | 28 | 140.00 | |
| LGUs and other stakeholders. | implemented | | 20 | 170.00 | |
| | Number of men and women completed training | 300 | 530 | 176.67 | |
| - A000 to 8000 | Number of person-days of technical assistance | 11,127 | 15,849 | 142.44 | |
| MFO 4: Regulatory services for health products, devices, equipment and facilities. | Number of inspection/health surveillance done | 1,697,805 | 5,032,837 | 296.43 | 40 |
| | Aircraft and vessels | 8,750 | 19,346 | 221.10 | |
| | Food service establishments | 300 | 441 | 147.00 | |
| | In-flight catering Health examination of Vessel Passengers | 6,250 | 16,771 | 160.00 268.34 | |
| 10.00 | Vessel Crew | 27,500 | 70,700 | 257.09 | |
| | Health examination of Aircraft Passengers | 1,550,000 | 4,675,679 | 301.66 | ***** |
| | Aircraft Crew | 105,000 | 249,892 | 237.99 | |
| | Number of Certificates/Permits Issued | 23,005 | 53,074 | 230.71 | - |
| A.III.b.3 Operation of the PNAC | | | | | |
| Secretariat MFO 2: Capability building services for | Number of advocacy activities conducted | 1 | 0 | | |
| LGUs and other stakeholders. | V ² 3 | | | | |
| | Number of men and women completed training | 30 | 35 | 116.67 | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|---|---|----------------------|--------------------|----------------------------|-------------|
| A.III.b.6.a. Formulation of policies, standards, and plans for hospital and other health facilities | | | | | |
| MFO 1: Health policy and health program development | Number of policies/standards/programs developed | 2 | 4 | 200.00 | 100 |
| | Number of management information system developed | 2 | 4 | 200.00 | |
| MFO 2: Capability building services for LGUs and other stakeholders. | Number of advocacy activities conducted | 1 | 4 | 400.00 | 1.0 |
| | Number of LGUs assisted to implement the systems/model developed | 15 | 80 | 533.33 | |
| | Number of training courses developed and implemented | 3 | 8 | 266.67 | |
| | Number of men and women completed training Number of person-days of technical assistance | 150 72 | 293 222 | 195.33 308.33 | |
| KRA 2: Poverty Reduction and Empowerment of the Poor and Vulnerable | rumber of person-days of technical assistance | 12 | 222 | 308.33 | - |
| 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 | 1 | 4 | 400.00 | |
| MFO 2: Capability building services for LGUs and other stakeholders. | Number of person-days of technical assistance | 600 | 15 | 2.50 | |
| A.H.c.4. Implementation of the Doctors to the Barrios and Rural Health Practice Program | | | | | |
| MFO 2: Capability building services for LGUs and other stakeholders. | Number of LGUs assisted to implement the systems/model developed (deployment programs: RN Heals, RHMPP, DTTB, MP-PUP) | 26,734 | 26,521 | 99.20 | |
| | Number of men and women completed training Number of person-days of technical assistance | 640 | 261 15 | 40.78 75.00 | |
| A.III.a.5 National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available | | | | | |
| MFO 1: Health policy and health program development | Number of policies monitored for implementation | 4 | 5 | 125.00 | *** |
| | Number of special studies and surveys conducted | 4 | 1 | 25.00 | |
| MFO 2: Capability building services for LGUs and other stakeholders. | Number of advocacy activities conducted | 3 | 2 | 66.67 | |
| | Number of LGUs assisted to implement the systems/model developed | 2,200 | 3,074 | 139.73 | |
| #2000.090000 V33000. | Number of training courses developed and implemented | 4 | 4 | 100.00 | |
| | Number of men and women completed training Number of person-days of technical assistance | 125 469 | 284 568 | 227.20 | |
| 3,753 | Number of hospitals served (BC MAP) | 12 | 6 | 121.11 50.00 | |
| A.III.b.1. Epidemiology and Disease | Number of hospitals served (ALL MAP) | 13 | 14 | 107.69 | |
| Surveillance MFO 2: Capability building services for | Number of LGUs assisted to implement the | 10 | 46 | 460.00 | |
| GUs and other stakeholders. | systems/model developed | | | | |
| | Number of training courses developed and implemented | 2 | 4 | 200.00 | |
| | Number of men and women completed training Number of person-days of technical assistance | 60 120 | 275 | 458.33 | |
| MFO 3: Leveraging services for priority realth programs | Number of person-days of technical assistance Number of outbreaks investigated within standard time | 3 | 85 4 | 70.83 133.33 | |
| A.III.b.2.a. Public Health Development Program including Formulation of Public Health Policies and Quality Assurance | | | | | |
| MFO 1: Health policy and health program development | Number of policies/standards/programs developed | 2 | 2 | 100.00 | |
| | Number of policies monitored for implementation | 1 | 1 | 100.00 | |
| MFO 2: Capability building services for LGUs and other stakeholders. | Number of LGUs assisted to implement the systems/model developed | 6 | 6 | 100.00 | |
| | | | | | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|---|--|----------------------|--------------------|----------------------------|----------------|
| A.III.b.2.b.1 Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis. | | | | | |
| MFO 1: Health policy and health program development | Number of policies/standards/programs developed | 1 | 2 | 200.00 | |
| | Number of policies monitored for implementation | 5 | 2 | 40.00 | |
| | Number of management information system developed | 1 | 0 | | |
| | Number of special studies and surveys conducted | 2 | 1 | 50.00 | |
| MFO 2: Capability building services for LGUs and other stakeholders. | Number of advocacy activities conducted | 2 | 2 | 100.00 | |
| | Number of training courses developed and implemented | 1 | 7 | 700.00 | |
| - (Parkstone) - 183 | Number of men and women completed training | 115 | 803 | 698.26 | |
| MFO 3: Leveraging services for priority | Number of person-days of technical assistance Number of outbreaks investigated within standard | 500 100% | 350 100% | 70.00 100.00 | |
| health programs A.III.b.2.b.2 Rabies Control Program | time | | | _ | |
| MFO 1: Health policy and health program development | Number of policies/standards/programs developed | 2 | 1 | 50.00 | |
| program development | Number of policies monitored for implementation | 3 | 3 | 100.00 | |
| MFO 2: Capability building services for LGUs and other stakeholders. | Number of advocacy activities conducted | 1 | 1 | 100.00 | |
| | Number of training courses developed and implemented | 0 | 2 | | |
| | Number of men and women completed training | 30 | 44 | 146.67 | |
| A.III.b.2.b.3.a.1 Expanded Program | Number of person-days of technical assistance | 60 | 15 | 25.00 | |
| on Immunization | | | | | |
| MFO 3: Leveraging services for priority health programs | | | | | |
| D. C. EDV. | 100% of routine EPI vaccines allocated and | 00-2007.00 | | | |
| > Routine EPI Vaccines - DPT-HepB-Hib | provided to LGUs | 600,000 | 600,000 | 100.00 | |
| > New Vaccines (Rotavirus, PCV) | | 000,000 | 000,000 | 100.00 | |
| - Rotavirus Vaccines | | 1,000,000 | 1,000,000 | 100.00 | |
| A.III.b.2.b.3.b TB Control | | | | | |
| MFO 2: Capability building services for LGUs and other stakeholders. | Number of person-days of technical assistance | 120 | 112 | 93.33 | |
| MFO 3: Leveraging services for priority health programs | % of budget (drugs, etc) alocated/provided to LGUs based on service performance | 55% | 90% | 163.64 | |
| A.III.b.2.b.3.c Other Infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne disease. | • | | | | |
| MFO 1: Health policy and health program development | Number of policies/standards/programs developed | 3 | 2 | 66.67 | |
| | Number of policies monitored for implementation | 2 | 2 | 100.00 | |
| | Number of special studies and surveys conducted | 1 | 1 | 100.00 | |
| MFO 2: Capability building services for LGUs and other stakeholders. | Number of training courses developed and implemented | 1 | 3 | 300.00 | |
| | Number of men and women completed training Number of person days of technical assistance | 50 | 64 252 | 128.00 1200.00 | 9. 9. |
| MFO 3: Leveraging services for priority health programs | % of budget (drugs, etc) alocated/provided to LGUs/CHDs & hospitals based on service performance | 5% | 5% | 100.00 | |
| | % of procured logistics distributed within standard time | 95% | 95% | 100.00 | |
| A.III.b.2.c Non-Communicable Disease Prevention and Control | | | | | |
| MFO 1: Health policy and health program development | Number of policies/standards/programs developed | 1 | 3 | 300.00 | |
| | Number of management information system developed | 1 | 0 | | |
| | Number of special studies and surveys conducted | 3 | 0 | | |
| MFO 2: Capability building services for LGUs and other stakeholders. | Number of advocacy activities conducted | 3 | 3 | 100.00 | |
| A.III.b.2.d Family Health and Responsible Parenting MFO 1: Health policy and health | Number of a Cair/and 3.4 | | | 100.00 | |
| MFO 1: Health policy and health program development | Number of policies/standards/programs developed | 1 | 1 | 100.00 | |

| MFO 2: Capability building services for LGUs and other stakeholders. Number of men an Number of person-MIII.b.4 Health Promotion MFO 1: Health policy and health program development MFO 2: Capability building services for LGUs and other stakeholders. A.III.5 Health policy and health program development MFO 1: Health policy and health program development MFO 2: Capability building services for LGUs and other stakeholders. Number of policies Number of policies Program development MFO 2: Capability building services for LGUs and other stakeholders. Number of manage developed Number of special Number of special Number of person-Number of person-Number of person-Number of special Number of person-Number of special Number of person-Number of | ERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|---|----------------------|--------------------|----------------------------|---|
| A.III. S. De Leveraging services for priority nealth program development MFO 2: Capability building services for Aumber of special Number of person. MFO 3: Capability building services for CGUs and other stakeholders. MFO 4: Capability building services for Number of policies. Number of person. A.III. S. Health Emergency management neluding provision of emergency through and supplies. MFO 1: Health policy and health program development. MFO 2: Capability building services for CGUs and other stakeholders. MFO 3: Leveraging services for priority nealth programs. MFO 3: Leveraging services for priority nealth programs. MFO 1: Health policy and health programs. MFO 1: Health policy and health program development. MFO 2: Capability building services for CGUs and other stakeholders. MFO 1: Health policy and health program development. MFO 2: Capability building services for CGUs and other stakeholders. MFO 5: Tertiary and other specialized nealth care. MFO 5: Tertiary and other specialized nealth care. Percentage of policies of the program and other specialized nealth care. Percentage of Inlies near the program of Molecused nealth care. Percentage of Inlies near the program of Molecused nealth care. Percentage of Inlies near the program of Molecused nealth care. Percentage of Phila near the program of Molecused nealth care. Percentage of Phila near the program of Molecused near | s monitored for implementation | 2 | 1 | 50.00 | |
| implemented Number of men an Number of person- MFO 1: Health policy and health rogram development MFO 2: Capability building services for GUs and other stakeholders. Number of person- MILLS Health Emergency management including provision of emergency larges and supplies MFO 1: Health policy and health rogram development Number of policies Number of policies Number of policies Number of special Number of special Number of special Number of special Number of person- Number of raining implemented Number of men an Number of person- Number of revents, monitored/coordin Number of person- Number of revents, monitored/coordin Number of person- Number of person- Number of person- Number of person- Number of policies Number of policies Number of person- Number of pe | cy activities conducted | 4 | 1 | 25.00 | |
| Number of person- AFO 2: Capability building services for and evelopment AFO 2: Capability building services for gram development AFO 2: Capability building services for corgam development AFO 3: Leveraging services for priority callth programs AFO 4: Health policy and health regram and Operation of Blood Centers AFO 5: Tertiary and other stakeholders. AFO 5: Tertiary and other specialized callth care Percentage of hosp Net death rates (de admission) Cost/bed /day (reg % of MOOE used of Hille Percentage of fille Percentage of inter indigents against to Ratio of hospital in Allth.8.b Rizal Medical Center (A-300) BC-273) AFO 5: Tertiary and other specialized callth care Percentage of fille Percentage of hosp Net death rates (de admission) Cost/bed /day (reg % of MOOE used of MO | g courses developed and | 22 | 6 | 27.27 | |
| AFO 1: Leveraging services for priority callth policy and health rogram development AFO 3: Capability building services for Mumber of policies and other stakeholders. AFO 4: Capability building services for Mumber of policies and supplies AFO 1: Health policy and health rogram development AFO 2: Capability building services for Mumber of policies and other stakeholders. AFO 3: Leveraging services for priority callth programs AIII.b.6.b. National Voluntary Blood dervices Program and Operation of Blood Centers AFO 1: Health policy and health rogram development AFO 3: Leveraging services for priority callth programs AIII.b.6.b. National Voluntary Blood dervices Program and Operation of Blood Centers AFO 1: Health policy and health rogram development AIII.b.a.b. National Voluntary Blood dervices Program and Operation of Blood Centers AFO 5: Tertiary and other specialized callth care Percentage of file Percentage of file Percentage of file Percentage of file Percentage of interindigents against to Ratio of hospital in Mamber of Pospital in Mamber of Pospital in AIII.8.b Rizal Medical Center (A-300) IBC-273) AFO 5: Tertiary and other specialized callth care Percentage of Phil admitted to hospital in Mamber of Percentage of file Percentage of Interindigents against to Ratio of hospital in AIII.8.b Rizal Medical Center (A-300) IBC-273) AFO 5: Tertiary and other specialized callth care Percentage of interindigents against to Ratio of hospital in AIII.8.b Rizal Medical Center (A-300) IBC-273) AFO 5: Tertiary and other specialized callth care Percentage of interindigents against to Ratio of hospital in AIII.8.b Rizal Medical Center (A-300) IBC-273) AFO 5: Tertiary and other specialized callth care Percentage of interindigents against to Ratio of hospital in AIII.8.b Rizal Medical Center (A-300) IBC-273) | nd women completed training | 440 | 446 | 101.36 | |
| AFO 1: Health policy and health rogram development AFO 2: Capability building services for GUs and other stakeholders. AIII.5 Health Emergency management acluding provision of emergency rags and supplies AFO 1: Health policy and health rogram development AFO 2: Capability building services for GUs and other stakeholders. AFO 3: Leveraging services for priority acluding programs AIII.5.6b. National Voluntary Blood ervices Program and Operation of Blood Centers AFO 2: Capability building services for priority acluding programs AIII.5.6b. National Voluntary Blood ervices Program and Operation of Blood Centers AFO 2: Capability building services for priority acluding programs AIII.5.6b. National Voluntary Blood ervices Program and Operation of Blood Centers AFO 3: Leveraging services for priority acluding programs AIII.5.6b. National Voluntary Blood ervices Program and Operation of Blood Centers AFO 3: Leveraging services for priority acluding programs AIII.5.6b. National Voluntary Blood ervices Program and Operation of Blood Centers AFO 3: Leveraging services for priority acluding programs AIII.5.6b. National Voluntary Blood ervices Program and Operation of Blood Centers AFO 3: Leveraging services for priority acluding programs AIII.5.6b. National Voluntary Blood ervices Program and Operation of Blood Centers AFO 3: Capability building services for priority acluding programs AIII.5.6b. Received Programs AIII.5b. A Rizal Medical Center (A-450) (IBC-525) AFO 5: Tertiary and other specialized ealth care Percentage of interindigents against to Ratio of hospital in dimitted to hospital in dimitted to hospital in the program against to Ratio of hospital in dimitted to hospital in dimitted to hospital in dimitted to hospital in dimitted to hospital in the program according to the program according programs according to the program according to the progr | -days of technical assistance | 100 | 88 | 88.00 | |
| rogram development IFO 2: Capability building services for GUs and other stakeholders. Number of person- Number of person- Number of person- Number of policies Number of policies Number of special Number of special Number of special Number of special Number of training implemented Number of person- Number of person- Number of policies Number of special Number of special Number of special Number of training implemented Number of person- Number of revents, monitored/coordin Number of person- Number of person- Number of special Number of person- Number of policie Number of person- Number of policie Number of policie Number of policie Number of policie Number of person- Number of policie Number of person- Number of policie Number of person- Number of | | | | | |
| GUs and other stakeholders. Number of personated provision of emergency rugs and supplies AFO 1: Health policy and health rogram development Number of policies Number of policies Number of policies Number of special Number of special Number of special Number of special Number of radvoca of GUs and other stakeholders. Number of personated Number of remanance of personate of personat | s/standards/programs developed | 4 | 2 | 50.00 | |
| AFO 2: Capability building services for Mumber of policie rogram development AFO 3: Leveraging services for priority callth programs AIII.b.6.b. National Voluntary Blood revices Program and Operation of Blood Centers AFO 2: Capability building services for Mumber of person Number of policie rogram development AIII.b.6.b. National Voluntary Blood revices Program and Operation of Blood Centers AFO 2: Capability building services for Number of policie rogram development AIII.B.a. Jose R Reyes Memorial Medical Center (A-450) (IBC-525) AFO 5: Tertiary and other specialized callth care Percentage of hosp Net death rates (de admission) Cost/bed /day (reg % of MOOE used Percentage of inter indigents against to Ratio of hospital in AIII.8.b Rizal Medical Center (A-300) BC-273) AFO 5: Tertiary and other specialized callth care Percentage of inter indigents against to Ratio of hospital in AIII.8.b Rizal Medical Center (A-300) BC-273) AFO 5: Tertiary and other specialized call care Percentage of file Percentage of inter indigents against to Ratio of hospital in AIII.8.b Rizal Medical Center (A-300) BC-273) AFO 5: Tertiary and other specialized call care Percentage of file Percentage of inter indigents against to Ratio of hospital in AIII.8.b Rizal Medical Center (A-300) BC-273) AFO 5: Tertiary and other specialized call care Percentage of file Percentage of inter indigents against to Ratio of hospital in AIII.8.b Rizal Medical Center (A-300) BC-273) AFO 5: Tertiary and other specialized call care Percentage of file Percentage of inter indigents against to Ratio of hospital in AIII.8.b Rizal Medical Center (A-300) BC-273) AFO 5: Tertiary and other specialized call care | cy activities conducted | 24 | 20 | 83.33 | |
| Including provision of emergency Irugs and supplies AFO 1: Health policy and health rogram development AFO 2: Capability building services for AFO 3: Leveraging services for priority ealth programs AFO 1: Health policy and health rogram development AFO 2: Capability building services for AFO 3: Leveraging services for priority ealth programs AFO 1: Health policy and health rogram development AFO 2: Capability building services for AFO 3: Capability building services for AFO 5: Tertiary and other specialized ealth care Percentage of hosp Net death rates (de admission) Cost/bed /day (reg % of MOOE used Percentage of inter indigents against to Ratio of hospital in AIII.8.b Rizal Medical Center (A-300) BC-273) AFO 5: Tertiary and other specialized ealth care Percentage of inter indigents against to Ratio of hospital in AIII.8.b Rizal Medical Center (A-300) BC-273 AFO 5: Tertiary and other specialized ealth care Percentage of inter indigents against to Ratio of hospital in AIII.8.b Rizal Medical Center (A-300) BC-273 AFO 5: Tertiary and other specialized ealth care Percentage of inter indigents against to Ratio of hospital in AIII.8.b Rizal Medical Center (A-300) BC-273 AFO 5: Tertiary and other specialized ealth care Percentage of inter indigents against to Ratio of hospital in AIII.8.b Rizal Medical Center (A-300) BC-273 AFO 5: Tertiary and other specialized ealth care Percentage of inter indigents against to Ratio of hospital in AIII.8.b Rizal Medical Center (A-300) BC-273 AFO 5: Tertiary and other specialized ealth care | -days of technical assistance | 50 | 90 | 180.00 | |
| AFO 1: Health policy and health rogram development Number of policies Number of policies Number of policies Number of special AFO 2: Capability building services for GUs and other stakeholders. Number of training implemented Number of person Number of person Number of person Number of events, monitored/coordin AFO 3: Leveraging services for priority ealth programs AIII.b.6.b. National Voluntary Blood ervices Program and Operation of Blood Centers AFO 1: Health policy and health rogram development Number of policies AFO 2: Capability building services for GUs and other stakeholders. Number of policies N | | | | | |
| Number of policie Number of special AFO 2: Capability building services for Jumber of special AFO 3: Leveraging services for priority sealth programs AIILL 6.b. National Voluntary Blood services Program and Operation of Blood Centers AFO 1: Health policy and health orogram development Mumber of policie AIILL 8.a Jose R Reyes Memorial Medical Center (A-450) (IBC-525) AFO 5: Tertiary and other specialized sealth care Percentage of fille Percentage of fille Percentage of inter indigents against to Ratio of hospital in the specialized sealth care Percentage of inter indigents against to Ratio of hospital in the specialized sealth care Percentage of inter indigents against to Ratio of hospital in the specialized sealth care Percentage of inter indigents against to Ratio of hospital in the specialized sealth care Percentage of inter indigents against to Ratio of hospital in the specialized sealth care Percentage of inter indigents against to Ratio of hospital in the specialized sealth care Percentage of inter indigents against to Ratio of hospital in the specialized sealth care Percentage of inter indigents against to Ratio of hospital in the specialized sealth care Percentage of inter indigents against to Ratio of hospital in the specialized sealth care Percentage of interior indigents against to Ratio of hospital in the specialized sealth care Percentage of interior indigents against to Ratio of hospital in the specialized sealth care Percentage of interior indigents against to Ratio of hospital in the specialized sealth care Percentage of interior indigents against to Ratio of hospital in the specialized sealth care Percentage of interior indigents against to Ratio of hospital in the specialized sealth care | s/standards/programs developed | 2 | 0 | | |
| developed Number of special AFO 2: Capability building services for AGUs and other stakeholders. Number of training implemented Number of person Number of person Number of events, monitored/coordin AFO 3: Leveraging services for priority ealth programs AIII.b.6.b. National Voluntary Blood Acrvices Program and Operation of Blood Centers AFO 1: Health policy and health rogram development Number of policie Number of policie Number of preson Number of policie Number of men ar Number of person Number of person Number of policie Number of person Number of policie N | s monitored for implementation | 1 | 3 | 300.00 | 1,750 |
| Number of special AFO 2: Capability building services for advocation of training implemented implemented number of person number of person number of person number of events, monitored/coordin number of policie not program and Operation of shood Centers AFO 1: Health policy and health number of policie norgam development number of policie number of policie number of men and number of policie number of policie number of men and number of number of person number of person number of number of person number of numbe | ement information system | 1 | 0 | | |
| ACUS and other stakeholders. Number of training implemented Number of men an Number of person Number of person Number of events, monitored/coordin Number of events, monitored/coordin Number of policie Number of men an Number of men an Number of person Number of policie Number of po | studies and surveys conducted | 2 | 2 | 100.00 | 112- |
| Number of training implemented Number of men an Number of person Number of person Number of person Number of person Number of events, monitored/coordin Number of events, monitored/coordin Number of policie Number of men an Number of person Number of person Number of policie Number of p | acy activities conducted | 1 | 0 | | |
| Number of men an Number of person Number of person Number of person Number of events, monitored/coordin Number of Policie Number of men an Number of men an Number of men an Number of person Number of person Number of person Number of person Net death rates (de admission) Cost/bed /day (reg % of MOOE used Percentage of his Percentage of Phil admitted to hospital in Number of hospital in Number of net and Number of person Net death rates (de admission) Cost/bed /day (reg % of MOOE used Percentage of phil admitted to hospital in Number of person Net death rates (de admission) Percentage of interindigents against to Ratio of hospital in Number of percentage of hospital in Number of policie Net death rates (de admission) Cost/bed day - 3rd MOOE used for de Percentage of fille Percentage of hospital in Number of policie Net death rates (de admission) Cost/bed day - 3rd MOOE used for de Percentage of fille Percentage of fille Net death rates (de admission) | g courses developed and | 1 | 1 | 100.00 | |
| Mumber of person Number of events, monitored/coordin Number of policie Number of men an Number of men an Number of person Number of men an Number of person Number of men an Number of person Number of men an Number of person Number of person Number of men an Number of person Number of policie | nd women completed training | 25 | 21 | 84.00 | |
| MFO 3: Leveraging services for priority ealth programs MILLS.6.b. National Voluntary Blood ervices Program and Operation of Blood Centers MFO 1: Health policy and health rogram development Mumber of policie MFO 2: Capability building services for Mumber of policie MFO 3: Mathematical Center (A-450) (IBC-525) MFO 5: Tertiary and other specialized ealth care Percentage of hosp Net death rates (de admission) Cost/bed /day (reg % of MOOE used Percentage of fille Percentage of interindigents against to Ratio of hospital in the Mathematical Center (A-300) (IBC-273) MFO 5: Tertiary and other specialized ealth care Percentage of interindigents against to Ratio of hospital in the Mathematical Center (A-300) (IBC-273) MFO 5: Tertiary and other specialized ealth care Percentage of hosp Net death rates (de admission) Cost/bed day - 3rd MOOE used for de Percentage of fille | days of technical assistance | 250 | 300 | | |
| AIII.b.6.b. National Voluntary Blood dervices Program and Operation of Blood Centers AFO 1: Health policy and health rogram development AFO 2: Capability building services for GUs and other stakeholders. Number of policie Number of training implemented Number of men and Number of person AIII.8.a Jose R Reyes Memorial Aedical Center (A-450) (IBC-525) AFO 5: Tertiary and other specialized ealth care Percentage of hosy Net death rates (de admission) Cost/bed /day (reg | disaster & emergencies | 315 | 348 | 110.48 | -,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| MFO 1: Health policy and health orgram development Mumber of policie MFO 2: Capability building services for GUs and other stakeholders. Number of training implemented Number of person Number of person A.I.I.S.a. Jose R Reyes Memorial Medical Center (A-450) (IBC-525) MFO 5: Tertiary and other specialized ealth care Percentage of hosp Net death rates (de admission) Cost/bed /day (reg % of MOOE used Percentage of fille Percentage of fille Percentage of inter indigents against to Ratio of hospital in A.I.I.S.b Rizal Medical Center (A-300) IBC-273) MFO 5: Tertiary and other specialized ealth care Percentage of hosp Net death rates (de admission) Occupancy Rate Percentage of hosp Net death rates (de admission) Cost/bed day - 3rd MOOE used for de Percentage of fille | | | | 322.20 | |
| MFO 2: Capability building services for | s/standards/programs developed | 1 | 1 | 100.00 | |
| A.III.8.b Rizal Medical Center (A-300) BC-273) MII.8.b Rizal Medical Center (A-300) IBC-273) MFO 5: Tertiary and other specialized Percentage of lines Percentage of hosp Net death rates (de admission) Cost/bed /day (reg % of MOOE used Percentage of lines Ratio of hospital in Cost/bed day - 3rd MOOE used for di Percentage of lines Net death rates (de admission) Cost/bed day - 3rd MOOE used for di Percentage of liles | s monitored for implementation | 1 | 2 | 200.00 | |
| A.III.8.a Jose R Reyes Memorial Medical Center (A-450) (IBC-525) MFO 5: Tertiary and other specialized lealth care Percentage of hosp Net death rates (de admission) Cost/bed /day (reg % of MOOE used Percentage of fille Percentage of fille Percentage of inter indigents against to Ratio of hospital is A.III.8.b Rizal Medical Center (A-300) IBC-273) MFO 5: Tertiary and other specialized lealth care Percentage of hosp Net death rates (de admission) Cost/bed day - 3rd MOOE used for di | g courses developed and | 1 | 5 | 500.00 | |
| M.III.8.a Jose R Reyes Memorial Medical Center (A-450) (IBC-525) MFO 5: Tertiary and other specialized lealth care Percentage of hosp Net death rates (de admission) Cost/bed /day (reg % of MOOE used Percentage of fille Percentage of fille Percentage of inter indigents against to Ratio of hospital is A.III.8.b Rizal Medical Center (A-300) IBC-273) MFO 5: Tertiary and other specialized lealth care Percentage of hosp Net death rates (de admission) Cost/bed day - 3rd MOOE used for di | nd women completed training | 50 | 142 | 284.00 | |
| Medical Center (A-450) (IBC-525) MFO 5: Tertiary and other specialized lealth care Percentage of hosp Net death rates (de admission) Cost/bed /day (reg % of MOOE used Percentage of Rille Percentage of unfille Percentage of Phill admitted to hospital in A.III.8.b Rizal Medical Center (A-300) IBC-273) MFO 5: Tertiary and other specialized lealth care Percentage of hosp Net death rates (de admission) Cost/bed day - 3rd MOOE used for differentiage of rille percentage of Incomplete the care in th | days of technical assistance | 384 | 480 | 125.00 | |
| MFO 5: Tertiary and other specialized lealth care Percentage of hosy Net death rates (de admission) Cost/bed /day (reg % of MOOE used Percentage of fille Percentage of unfi Percentage of Phil admitted to hospital Percentage of interindigents against to Ratio of hospital in A.III.8.b Rizal Medical Center (A-300) IBC-273) MFO 5: Tertiary and other specialized lealth care Percentage of hosp Net death rates (de admission) Cost/bed day - 3rd MOOE used for di Percentage of fille | | | | N | |
| Percentage of hosp Net death rates (de admission) Cost/bed /day (reg % of MOOE used Percentage of fille Percentage of philiadmitted to hospital in admitted to hospital in Ratio of hospital in Ratio | 4-33 | 0.504 | 02.200/ | 100.54 | |
| Percentage of hosp Net death rates (de admission) Cost/bed /day (reg % of MOOE used Percentage of fille Percentage of fille Percentage of hila admitted to hospital admitted to hospital in the percentage of hila admitted to hospital in the percentage of hospital in the | | 85% | 93.30% | 109.76 | |
| Net death rates (de admission) Cost/bed /day (reg % of MOOE used Percentage of fille Percentage of Unit admitted to hospital admitted to hospital in the percentage of Phil admitted to hospital in the percentage of Interindigents against to Ratio of hospital in the percentage of Interindigents against to Ratio of hospital in the percentage of Interindigents against to Ratio of hospital in the percentage of hospital in the percentage of hospital in the percentage of Interindigent Percentage Interindi | nital acquired infections | 2% | 1.57% | V | |
| admission) Cost/bed /day (reg % of MOOE used Percentage of fille Percentage of unit Percentage of Phil admitted to hospital Percentage of interindigents against to Ratio of hospital is A.III.8.b Rizal Medical Center (A-300) IBC-273) MFO 5: Tertiary and other specialized ealth care Percentage of hospital is Net death rates (de admission) Cost/bed day - 3rd MOOE used for di Percentage of fille | eaths beyond 48 hrsafter | 5% | 6.10% | | |
| Cost/bed /day (reg % of MOOE used Percentage of Fille Percentage of unfi Percentage of Phil admitted to hospits Percentage of interindigents against to Ratio of hospital in A.III.8.b Rizal Medical Center (A-300) IBC-273) MFO 5: Tertiary and other specialized ealth care Percentage of hospital in Cost/bed day - 3rd MOOE used for di Percentage of fille | and beyond to insure | 376 | 0.1076 | | |
| % of MOOE used Percentage of fille Percentage of unfi Percentage of Phil admitted to hospital in A.III.8.b Rizal Medical Center (A-300) BC-273) AFO 5: Tertiary and other specialized ealth care Percentage of hospital in Cost/bed day - 3rd MOOE used for differentiage of fille | ular budget) | 3,045 | 3,129 | | |
| Percentage of unfi Percentage of Phil admitted to hospital Percentage of inter indigents against to Ratio of hospital is NIII.8.b Rizal Medical Center (A-300) IBC-273) AFO 5: Tertiary and other specialized calth care Percentage of hospital is Net death rates (de admission) Cost/bed day - 3rd MOOE used for di Percentage of fille | for drugs and medicines | 30% | 43.03% | | |
| Percentage of Phil admitted to hospital admitted to hospital in Percentage of interindigents against to Ratio of hospital in Ratio of hospital in Ratio of hospital in Percentage of hospital in Percentage of hospital in Percentage of hospital in Percentage of hospital in Ratio of ho | d prescriptions | 95% | 98.24% | 103.41 | 0.20.00 |
| admitted to hospital Percentage of inter indigents against to Ratio of hospital in A.III.8.b Rizal Medical Center (A-300) IBC-273) MFO 5: Tertiary and other specialized lealth care Percentage of hospital in Occupancy Rate Percentage of hospital in Occupancy Rate Admission Ocst/bed day - 3rd MOOE used for di Percentage of fille | lled prescriptions | 5% | 1.76% | | |
| indigents against to Ratio of hospital in Ratio of hospital in A.III.8.b Rizal Medical Center (A-300) IBC-273) AFO 5: Tertiary and other specialized ealth care Percentage of hospital in Net death rates (de admission) Cost/bed day - 3rd MOOE used for di Percentage of fille | Health enrolled members al according to type of patients | 20% | 24.03% | 120.13 | |
| Ratio of hospital is A.III.8.b Rizal Medical Center (A-300) IBC-273) AFO 5: Tertiary and other specialized occupancy Rate ealth care Percentage of hospital is Net death rates (de admission) Cost/bed day - 3rd MOOE used for di Percentage of fille | rnally generated funds for | 5% | 24.99% | 499.80 | |
| IBC-273) MFO 5: Tertiary and other specialized lealth care Percentage of hosp Net death rates (de admission) Cost/bed day - 3rd MOOE used for de Percentage of fille | otal budget ncome to hospital total budget | 1:20 | 1:24.99 | | |
| IBC-273) MFO 5: Tertiary and other specialized lealth care Percentage of hosp Net death rates (de admission) Cost/bed day - 3rd MOOE used for de Percentage of fille | | | | | |
| Percentage of hosp Net death rates (de admission) Cost/bed day - 3rd MOOE used for di Percentage of fille | | | | | |
| Net death rates (de admission) Cost/bed day - 3rd MOOE used for di Percentage of fille | | 85% | 84% | 98.82 | |
| admission) Cost/bed day - 3rd MOOE used for di Percentage of fille | oital acquired infections | 2% | 0.23% | | |
| Cost/bed day - 3rd MOOE used for di Percentage of fille | eaths beyond 48 hrsafter | 3% | 4.24% | | |
| MOOE used for de Percentage of filler | Llaval referral bosnital | 1.600 | 1 701 76 | | |
| Percentage of fille | | 1,500 | 1,721.75 | | |
| | | 97% | 90.92% | | |
| Percentage of unfi | | 3% | 90.92% | | |
| Percentage of Phil | Health enrolled members al according to type of patients | 25% | 37.24% | | |
| | mally generated funds for | 49% | 61.67% | 125.86 | |
| indigents against to | otal budget ncome to hospital total budget | 0.52:1 | 0.64:1 | | |

| Addition to the control of the contr | MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|--|---|----------------------|--------------------|----------------------|---------------|
| NIFO 3: Training and other specialized could be compared from the compared of the country of the | | | | | | |
| Percentage of hospital acquired infections 15 226 | AFO 5: Tertiary and other specialized | Occupancy Rate | 142% | 143.83% | 101.41 | |
| Net definitions (clearly beyond 68 has after administration) 1,254 1,276, 22 | eaith care | Percentage of hospital acquired infections | 10/ | 204 | | |
| Courbed day - 3rd level referred laughted 1,256 1,736.0.E | | | | | | - |
| MODE used for drugs and medicines 2-75 7-599 30.24 | | [- [- [-] | 570 | 1.5270 | 1 | |
| Percentage of full percentitions 99% 90.07% 90.08 | | Cost/bed day - 3rd level referral hospital | 1,254 | 1,736.82 | | |
| Percentage of Pullited Interval of authorities 196 30.936 30.906 | | | 25% | 7.56% | 30.24 | 2.12.13 |
| Percentage of Phillotable amelled members admitted to baspital according to type of patients GSS | | | 99% | | 99.98 | |
| admitted to loopial according to type of patients | | | | | | |
| SSS 57% 9.81% 17.10 | | | 100% | 30.90% | 30.90 | |
| Soft employed 15% 3.55% 23.08 OWWA 4% 0.58% 15.55 Adjust 5% 4.70% 60.33 Retiree 6% 1.40% 23.06 Percentage of internally generated funds for internal personal funds for the personal funds for internal personal fun | 2010-2010 | GSIS | 11% | 1.90% | 18.08 | |
| OWWA | 20 1930000 | SSS | 57% | 9.81% | 17.19 | |
| Indigent Reference Refer | | | 15% | 3.55% | 23.08 | |
| Resine Resine Resine Resine Resine Reside R | | OWWA | 4% | 0.58% | 15.85 | |
| Percentage of Internally generated fluids for indigenal against tool budget 1:1.96 1:1.90 | | Indigent | | | 60.33 | |
| Indigents against total budget | _ | | 6% | 1.46% | 23.66 | |
| ### A STATE OF THE PRINCIPLE OF THE PRIN | | indigents against total budget | 10000000 | | 73.24 | |
| FFO 5: Trainsy and other specialized collaborates 100% 352,88% 352,58 1608 | | Ratio of hospital income to hospital total budget | 1:1.96 | 1:1.90 | | |
| New Committed Infection rate 2% 2.28% | | | | | | |
| Net decelh rates | (A) | Occupancy Rate | 100% | 352.58% | 352.58 | 22 - 22-22-22 |
| Contributed day | | | | | | |
| Percentage of MOOE used for drugs and supplies 16% 61.00% 381.25 | | | | | | |
| Percentage of filled prescriptions 100% 99.75% 99.75 | | | | | | |
| Percentage of Pullibalan turolled members admitted 75% 62.43% 83.24 | | Percentage of MOOE used for drugs and supplies | 16% | 61.00% | 381.25 | |
| Percentage of Philbealth enrolled members admitted to hospital according to type of patients 75% 62.43% 83.24 | | Percentage of filled prescriptions | 100% | 99.75% | 99.75 | |
| Percentage of internally generated funds for indigents Sow 27% 54.00 | | | 0% | 0.23% | | |
| Indigents Ratio of hospital income to hospital total budget 1:1 1:01 1:01 | | | 75% | 62.43% | 83.24 | |
| ALILS.c Tondo Medical Center (A- 100) (IBC-243) AFO 5. Tertiary and other specialized leadth care % of hospital acquired infection Net hospital death rates Cost per bed per day Percentage of MOE use for drugs and supplies Percentage of MOE use for drugs and supplies Percentage of filled prescriptions by hospital pharmacy Percentage of unfilled prescriptions by hospital pharmacy Percentage of Philhealth enrolled members (by type) patients against total admission Percentage of internal placentated funds for indigent patients against total budget Ratio of hospital income to hospital total budget ALILS.f. Jose Fabella Memorial lospital (A-700) (IBC-513) MFO 5. Tertiary and other specialized leadth care Based on Actual Bed Capacity - including newborn - excluding newborn - excluding newborn Percentage of lospital acquired infections ACTUAL Set Jose Fabella Memorial lospital (A-700) (IBC-513) Based on Actual Bed Capacity - including newborn - excluding newborn Percentage of higher acquired infections - excluding newborn Percentage of higher acquired infections - excluding newborn Percentage of higher has after admission) Actual Bed Capacity - including newborn Percentage of hospital acquired infections - excluding newborn Percentage of hospital acquired infections - excluding newborn Percentage of higher has after admission) Costribed day 1.200 524.36 Regular Appropriation at least 30% 11.111 | | indigents | 50% | 27% | 54.00 | |
| Mark Cocupancy Rate S5% 70,24% 82.64 | | Ratio of hospital income to hospital total budget | 1:1 | 1:01 | | |
| AFO 5: Tertiary and other specialized ealth care Year of hospital acquired infection 2.5% & below 2.34% 2.4% | | | | | | |
| Net hospital death rates | AFO 5: Tertiary and other specialized | | 85% | | 82.64 | |
| Cost per bed per day Percentage of MOOE use for drugs and supplies 29,06% 29,06 29,0 | | | | | | |
| Percentage of MOOE use for drugs and supplies 29.06% 29.06 | | | 2.5% & below | | | |
| Percentage of filled prescriptions by hospital 100% 91.70% 91.70 pharmacy Percentage of unfilled prescriptions by hospital 0% 8.30% 8.30 pharmacy Percentage of Philhealth enrolled members (by type) patients against total admission Percentage of internally generated funds for indigent patients against total budget 37.32% 37.32 | · · · · · · · · · · · · · · · · · · · | | | | | |
| Percentage of unfilled prescriptions by hospital 0% 8.30% 8.30 | | | | | | |
| pharmacy Percentage of Philhealth enrolled members (by type) patients against total admission Percentage of internally generated funds for indigent patients against total budget Ratio of hospital income to hospital total budget Ratio of hospital income to hospital total budget Ratio of hospital income to hospital total budget I:0.37 III.8.f Jose Fabella Memorial Iospital (A-700) (IBC-513) GC Ucupancy Rate Based on Actual Bed Capacity - including newborn - excluding newborn - excluding newborn - including newborn - excluding newborn - including newborn - excluding newborn - exc | | | 100% | 91.70% | 91.70 | |
| type) patients against total admission Percentage of internally generated funds for indigent patients against total budget Ratio of hospital income to hospital total budget Ratio of hospital income to hospital total budget I:0.37 AIII.8.f. Jose Fabella Memorial Ilospital (A-700) (IBC-513) AFO 5: Tertiary and other specialized ealth care Based on Actual Bed Capacity - including newborn - excluding newborn Based on Actual Bed Capacity - including newborn - excluding newborn - excluding newborn 195% - excluding newborn - excluding newborn 195% - excluding newborn Net death rates (deaths beyond 48 hrs after admission) Cost/bed day Regular Appropriation Income 42.76% Percentage of filled prescriptions 90% 100% 111.11 | | | 0% | 8.30% | 8.30 | |
| Percentage of internally generated funds for indigent patients against total budget Ratio of hospital income to hospital total budget I:0.37 AIII.8.f Jose Fabella Memorial Rospital (A-700) (IBC-513) AFO 5: Tertiary and other specialized ealth care Based on Actual Bed Capacity - including newborn Based on Actual Bed Capacity - excluding newborn Based on Actual Bed Capacity - including newborn Foreinage of hospital acquired infections Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrs after admission) Cost/bed day Regular Appropriation Income Percentage of filled prescriptions 90% 100% 111.11 | | | | 43.84% | 43.84 | |
| Indigent patients against total budget | | | | 37.32% | 37.32 | |
| Martial Action Martial | | indigent patients against total budget | 100 | | 2-00000000 | |
| Inspiral (A-700) (IBC-513) | 1.00 | Ratio of hospital income to hospital total budget | | 1:0.37 | | 1/2 |
| | A.III.8.f Jose Fabella Memorial | | | | | |
| Based on Actual Bed Capacity 138% | | | | | | |
| Based on Actual Bed Capacity 138% | | Occupancy Rate | 85% | | | |
| - including newborn | ealth care | | | | | |
| - excluding newborn 65% Based on Actual Bed Capacity 195% - including newborn 195% - excluding newborn 93% Percentage of hospital acquired infections 2% 1% Net death rates (deaths beyond 48 hrs after admission) 10 Cost/bed day 1,200 524.36 Regular Appropriation at least 30% Income 42.76% Percentage of filled prescriptions 90% 100% 111.11 | | | | | | |
| Based on Actual Bed Capacity 195% | 1000 | | | *** | | |
| - including newborn 195% - excluding newborn 93% Percentage of hospital acquired infections 42% 11% Net death rates (deaths beyond 48 hrs after admission) Cost/bed day 1,200 524.36 Regular Appropriation at least 30% Income 42.76% Percentage of filled prescriptions 90% 100% 111.11 | | | | 65% | | |
| - excluding newborn 93% Percentage of hospital acquired infections 2% 1% Net death rates (deaths beyond 48 hrs after admission) 3% 1% Cost/bed day 1,200 524.36 Regular Appropriation at least 30% 1 Income 42.76% Percentage of filled prescriptions 90% 100% 111.11 | V | | | | | 56.5W- |
| Percentage of hospital acquired infections 2% 1% Net death rates (deaths beyond 48 hrs after admission) 1% Cost/bed day 1,200 524.36 Regular Appropriation at least 30% Income 42.76% Percentage of filled prescriptions 90% 100% 111.11 | | | | | | |
| Net death rates (deaths beyond 48 hrs after admission) | | | | | | |
| admission) 1,200 524.36 Cost/bed day 1,200 524.36 Regular Appropriation at least 30% Income 42.76% Percentage of filled prescriptions 90% 100% 111.11 | | | | | | |
| Cost/bed day 1,200 524.36 Regular Appropriation at least 30% Income 42.76% Percentage of filled prescriptions 90% 100% 111.11 | | | 3% | 1% | | |
| Regular Appropriation at least 30% Income 42.76% Percentage of filled prescriptions 90% 100% 111.11 | | | . 50- | | | |
| Income 42.76% | | | | 524.36 | | |
| Percentage of filled prescriptions 90% 100% 111.11 | | | at least 30% | | | |
| | | | 000 | | | |
| Percentage of untilled prescriptions 10% 0 | | | | | 111.11 | |
| | | recentage of untilled prescriptions | 10% | 0 | | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|---|----------------------|---|----------------------|----------------|
| | Percentage of Philhealth enrolled members (by type) patients against total admission | increasing % | 45.67% | | |
| | Percentage of internally generated funds for indigent patients against total budget | increasing | 27.05% | | |
| | Ratio of hospital income to hospital budget | increasing | 1:3.70 | | |
| A.III.8.g National Children's Hospital A-250) (IBC-200) | | F | | | |
| AFO 5: Tertiary and other specialized | Occupancy rate | 80% | 101.51% | 126.89 | |
| ealth care | Coolpane, tale | 1 | 10110170 | 120.07 | |
| | Nosocomial Infection Rate | 1% | 1.07% | 10.55 | |
| | Net hospital death rates (> 48 Hours after | 4% | 3.83% | | |
| | admission) | | | | |
| | Cost per bed per day | 600 | 640.25 | | |
| | Percentage of MOOE used for medicines & drugs | 35% | 38.79% | 110.83 | |
| | Percentage of filled prescriptions by hospital | 98% | 98.15% | 100.15 | |
| | pharmacy | 7070 | 76.1570 | 100.15 | |
| | Percentage of unfilled prescription by hospital | 2% | 1.85% | | |
| | pharmacy | | 190000000000000000000000000000000000000 | | |
| | Percentage of Philhealth enrolled members (by | | | | |
| | type) patients against total admission | | | | |
| | GSIS | 2% | 2.14% | 107.00 | |
| | SSS | 12% | 16.28% | 135.67 | |
| | Self Employed OWWA | 3% 1% | 6.49% | 216.33 107.00 | |
| * | Indigents | 2% | 7.74% | 387.00 | |
| | Percentage of internally generated funds used for | 15% | 22.73% | 151.53 | |
| | indigent patients against total budget | 10/0 | 22.7070 | .51.55 | |
| | Ratio of hospital income to hospital total budget | 1:7 | 1;4.39 | | |
| A.III.8.h National Center for Mental Health (A-4200) (IBC-3151) | | | | | |
| MFO 5: Tertiary and other specialized | Occupancy Rate | | | | |
| ealth care | | | | | |
| 100 | - Based on Authorized Bed (4,200) | 70% | 74.34% | 106.20 | |
| | - Actual Implementing Bed (3,151) | 85% | 99.08% | 116.56 | |
| | Net infection rate Net death rate | 3% | 2.80% 2.56% | | |
| | Cost per bed per day | 190 | 151.11 | | |
| | Percentage of MOOE use for drugs and supplies | 35% | 9.31% | 26.60 | |
| | Percentage of filled prescriptions by hospital | 80% | 95.82% | 119.78 | |
| | Percentage of unfilled prescriptions by hospital | 20% | 4.18% | | |
| | Percentage of Philhealth enrolled members (by | 100/ | 10.34% | 102.40 | |
| | type) patients against total admission | 10% | 10.34% | 103.40 | |
| | Percentage of internally generated funds for | 35% | 43.41% | 124.03 | |
| | indigent patients against total budget | 0070 | 10.1170 | 12 | |
| | Ratio of hospital income to hospital budget | 1:2.5 | 1:2.30 | | |
| A.III.8.i Philippine Orthopedic Center | | | | | 2002 |
| A-250) (IBC-200) | Occupancy Peter | 700/ | 74.0001 | 107.00 | |
| MFO 5: Tertiary and other specialized lealth care | Occupancy Rate | 70% | 74.82% | 106.89 | |
| - Carlo | Percentage of hospital acquired infections | 2% | 2.49% | | |
| | Net death rates (deaths beyond 48 hrsafter | 1% | 1.71% | | |
| 300000000000000000000000000000000000000 | admission) | | 00,00,00,00 | | |
| | Cost/bed day | 600 | 698.9 | | |
| 3.00 | MOOE used for drugs and medicines | 45% | 40.77% | 90.60 | |
| | Percentage of filled prescriptions | 99% | 98.84% | 99.84 | |
| 200 50 | Percentage of unfilled prescriptions | 1% | 0.16% | | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | | | | |
| | administration to nospital according to type of patients | | | | |
| 412 | Pay | 15% | 19.44% | 129.60 | X |
| | Service | 10% | 21.89% | 218.90 | |
| 2 30 3 | Percentage of internally generated funds for | 5% | 0.13% | 2.60 | |
| | indigents against total budget | | | | |
| | Ratio of hospital income to hospital total budget | 0.20:1.00 | 0.22:1:00 | | |
| A.III.8.j San Lazaro Hospital (A-500) IBC-463) | | | | | |
| MFO 5: Tertiary and other specialized | Occupancy Rate | 85% | 90.82% | 106.85 | |
| nealth care | Firm | 5576 | 70.0270 | 100.03 | |
| | Percentage of hospital acquired infections | <5% | 0.17% | | |
| | Net death rates (deaths beyond 48 hrs after | <5% | 6.96% | | |
| | admission) | | 9 | | |
| | Cost/bed day - 3rd level hospital | 1,177 | 1,064.03 | | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|---|---|----------------------|--------------------|----------------------------|---|
| | MOOE used for drugs and medicines | 50% | 34.99% | 69.98 | |
| | Percentage of filled prescriptions | 90% | 98.62% | 109.58 | |
| | Percentage of unfilled prescriptions | 10% | 1.38% | | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 60% | 33.42% | 55.70 | |
| | Ratio of hospital income to hospital total budget | 10% | 1:25 | | 3-33 |
| A.III.8.k Research Institute for Fropical Medicine (A-50) (IBC-37) | | | 2000 | | |
| MFO 1: Health policy and health program development | Number of special research studies developed | | Dec. (1900) | | |
| | a. Number of of research proposals presented to IRB-ERB | 1-5 | 10 | 200.00 | |
| | b. Number of of research proposals approved by IRB-ERB | 1-3 | 10 | 333.00 | |
| | c. Number of of research proposals started. | 2 | 10 | 500.00 | |
| | Number of special research studies conducted | | | | |
| | Number of ongoing research projects. | 10 | 83 | 830.00 | |
| | b. Number of completed research projects. | 2 | 2 | 100.00 | |
| - 1000 - | > For Disease prevention and Health Promotion | | | | |
| | Healthy lifestyle including itinerant family planning | 500/12 activities | 1,579 | | |
| | b. hospitalization or confinement In support of the Phil Plan of action for Older | 125 | 223 | 178.40 | |
| | Person a. Senior Citizen and the differently-abled persons | | | | |
| 3.00 | - availment of discounts during their consultations, admission and confinement | 25 | 101 | 404.00 | 35300.7 |
| | - availment of cisounts on drugs and medicines | 707 | 715 | 101.13 | W |
| | Gender and development | | | | |
| | Ongoing health care for women and men | 10 | 9 | 90.00 | |
| | employees | | | | |
| MFO 2: Capability building services for | Number of LGUs assisted to implement the local | | | | |
| GUs and other Stakeholders | health systems model developed | 12.005 | 10.602 | 152.00 | |
| | Conducted confirmatory test on samples coming from regional and other laboratories. | 12,805 | 19,603 | 153.09 | |
| - | b. kits reagents testing | 12 | 112 | 933.33 | ======================================= |
| | c. Conducted Quality Assurance participating in External Quality Assesment (EQUAS), Monitoring & evaluation | 619 | 1,724 | 278.51 | |
| | Health training courses developed and implemented for LGUs and other stakeholders | | | | |
| | a. health training courses of health workers (| 4 | 7 | 175.00 | |
| | e.glCTP, TCTP, TOT for CHD, TB lab Mgmt workshop, Microscopy training etc) attended by | | | | |
| | medtechs and other health professionals. Men and women successfully completing training | | | | |
| | a. health workers completed the training (e.g TOT for CHD, TB lab Mgmt workshop, Microscopy training etc) attended by medtechs and other health | 124 | 215 | 173.39 | |
| | professionals) b. health workers completed the training on fellowship program, rotating residents, animal bite, nursing affiliation, pharmacy, GCP from DEBS | 72 | 95 | 131.94 | |
| MFO 3: Leveraging services for p[riority nealth programs | and other health professionals. Procured logistics distributed within standard time | | | | · · · · · · · · · · · · · · · · · · · |
| | A. LOCAL PRODUCTION 1. Antivenin (PCAV) - targets by doses | 1,250 | 0 | | |
| | 2. BCG | 1,230 12 lots | 0 | | |
| | B. DISTRIBUTION OF IMPORTED | 1,952,294 | 0 | | |
| 1FO 5: Tertiary and other specialized | VACCINES Occupancy rate | | | | |
| nealth care | | | | | |
| | Based on authorized bed capacity | 27% | 38.44% | 142.37 | |
| | Based on actual/implementing bed capacity | 35% | 53.38% | 152.51 | |
| | Admission of patients | 165 | 279 | 169.09 | |
| | Discharge of patients Outpatients served | 165 12,000 | 276 15,941 | 167.27 132.84 | |
| 7(1) 100 may may a | Emergency cases attended | 1,200 | 2,214 | 184.50 | |
| | Provision of laboratory examinations | 20,000 | 32,884 | 164.42 | |
| | Radiologic procedures | 400 | 1,236 | 309.00 | |
| | Mortality Rate | 5% | 7.61% | | |
| | Morbidity Rate | 95% | 92.39% | | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|---|----------------------|--------------------|----------------------------|----------------|
| | Nosocomial infection rate | 0% | 0.36% | | |
| | Net Hospital death rates(deaths beyond 48 hours | 2% | 3.77% | | |
| * | after admission) | | | | |
| | Cost per bed day | 17,455 | 908 | | |
| | Percentage of MOOE used for Drugs & Supplies | 25% | 30% | 120.00 | |
| A | Percentage of filled prescriptions by hospital pharmacy | 99% | 99.20% | 100.20 | |
| | Percentage of unfilled prescriptions by hospital | 1% | 0.77% | | NAVES |
| 240 44 | pharmacy | | | | |
| | Percentage of Philhealth enrolled members patients against total admission | 58% | 46% | 79.31 | |
| | % of internally generated funds used for indigent | 25% | 45% | 180.00 | |
| | patients against total budget | | | | |
| | Ratio of hospital income to hospital total budget | 1:4.04 | 1:2.24 | | |
| A.HI.8.1 "Amang" Rodriguez Medical Center (A-150) (IBC-204) | | | | | |
| MFO 5: Tertiary and other specialized | Occupancy Rate | 85% | 105.72% | | |
| ealth care | . 15 | | | | |
| | Percentage of hospital acquired infections | <2% | 0.91% | | |
| | Net death rates (deaths beyond 48 hrsafter admission) | <3% | 6.80% | | |
| | Cost/bed day | 1,300 | 1,413.75 | | |
| | MOOE used for drugs and medicines | at least 30% | 1,713.73 | | |
| | Percentage of filled prescriptions | 90% | 95.07% | 105.63 | |
| P3045800000000000000000000000000000000000 | Percentage of unfilled prescriptions | <10% | 4.93% | | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 20% | 55.93% | 279.65 | |
| | Percentage of internally generated funds for | 100% | 324% | 324.00 | |
| 3048-00-3000 | indigents against total budget Ratio of hospital income to hospital total budget | 2.5 | 1,1.26 | | <u> </u> |
| | Ratio of hospital income to hospital total budget | 2.3 | 1:1.26 | | |
| A.III.b.8.a. Tagaytay City Rehabilitation Center | # of inpatients (TRC Residents) admitted | 50 | 61 | 124.38 | |
| | # of outpatient cases | n/a | n/a | | |
| | # of inpatients (TRC Residents) with psychiatric co- | 5 | 8 | 160.00 | |
| | morbidities # of residents provided with Aftercare Services | 60 | 94 | 156.67 | |
| | # of advocacy activities | 8 | 5 | 156.67 62.50 | |
| | # of inpatient (TRC Residents) released against | 0 | 0 | 02.30 | |
| | rehabilitation advice | | | | |
| | # of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program | 35 | 57 | 162.86 | |
| | Occupancy rate | 80% | 136% | 170.00 | |
| A.III.b.8.b. Mandaue City Rehabilitation Center | # of inpatients (TRC Residents) admitted | 30 | 48 | 160.00 | |
| | # of outpatient cases | n/a | n/a | | |
| | # of inpatients (TRC Residents) with psychiatric co- morbidities | 15 | 61 | 406.67 | |
| | # of residents provided with Aftercare Services | 145 | 47 | 32.41 | |
| | # of advocacy activities | 2 | 6 | | Phys Sadrill |
| | # of inpatient (TRC Residents) released against | 0 | 0 | | |
| torni | rehabilitation advice | 77-25 | | | |
| | # of inpatient (TRC Residents) who completed the | 24 | 36 | 150.00 | |
| A.III.b.8.c. Cagayan de Oro City | Occupancy rate # of inpatients (TRC Residents) admitted | 100% | 124% | 124.00 233.33 | 7_0000 |
| Rehabilitation Center | or inputerio (Tive residents) adminied | | 33 | 233.33 | |
| | # of outpatient cases # of inpatients (TRC Residents) with psychiatric co- morbidities | n/a 6 | 11/a 13 | 216.67 | |
| | # of residents provided with Aftercare Services | 6 | 19 | 316.67 | |
| | # of advocacy activities | 2 | 6 | 300.00 | |
| 5.0000 SERIOR SEL | # of inpatient (TRC Residents) released against | 3 | 4 | 133.33 | |
| | rehabilitation advice # of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program | 9 | 32 | 355.56 | |
| | | | | | |
| | Occupancy rate | 75% | 95% | 126.67 | |
| | # of inpatients (TRC Residents) admitted | 9 | 12 | 133.33 | |
| Center | # of outpatient cases | ıı/a | n/a | | |
| | # of inpatient cases # of inpatients (TRC Residents) with psychiatric co- | 0 | 8 | | |
| | morbidities | | | | |
| | # of residents provided with Aftercare Services | 24 | 39 | 162.50 | |
| | # of advocacy activities | 2 | 7 | 350.00 | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|--|----------------------|--------------------|----------------------------|----------------|
| | # of inpatient (TRC Residents) released against | 0 | 0 | | |
| | reliabilitation advice # of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program | 6 | 18 | 300.00 | |
| A.III.b.8.e. Iloilo (PNP) Rehabilitation | Occupancy rate # of inpatients (TRC Residents) admitted | 50% 45 | 48% 29 | 133.33 64.44 | |
| Center | # of inpatients (TRC Residents) admitted | 45 | 29 | 64.44 | |
| | # of outpatient cases # of inpatients (TRC Residents) with psychiatric co- | 115 | 117 | 101.74 511.11 | |
| | morbidities | , | . 40 | 311.11 | |
| | # of residents provided with Aftercare Services | 315 | 182 | 57.78 | |
| | # of advocacy activities # of inpatient (TRC Residents) released against | 2 0 | 8 | 400.00 162.50 | |
| | rehabilitation advice # of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program | 15 | 12 | 80.00 | |
| | Occupancy rate | 80% | 144% | 180.00 | |
| A.III.b.8.f. San Fernando, Camarines Sur (PNP) Rehabilitation Center | # of inpatients (TRC Residents) admitted | 9 | 19 | 211.11 | |
| | # of outpatient cases # of inpatients (TRC Residents) with psychiatric co- | n/a 45 | n/a 80 | 177.78 | |
| | morbidities | | | | |
| | # of residents provided with Aftercare Services # of advocacy activities | 105 | 161 | 153.33 250.00 | |
| | # of inpatient (TRC Residents) released against rehabilitation advice | 0 | 0 | 230.00 | |
| | # of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program | 9 | 9 | 100.00 | |
| | Occupancy rate | 75% | 150% | 200.00 | |
| A.III.b.8.g. Malinao Regional Drug Rehabilitation Center | # of inpatients (TRC Residents) admitted | 8 | 26 | 325.00 | |
| | # of outpatient cases | n/a | n/a | | |
| | # of inpatients (TRC Residents) with psychiatric co- morbidities | ANA | 75 | | |
| | # of residents provided with Aftercare Services | 90 | 142 | 157.78 | |
| | # of advocacy activities # of inpatient (TRC Residents) released against | 2 | 8 | 400.00 | |
| | rehabilitation advice | Ů | · | | |
| | # of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program | 9 | 12 | 133.33 | |
| | Occupancy rate | 75% | 134% | 178.67 | |
| A.III.b.8.h. Bicutan (PNP) Rehabilitation Center | # of inpatients (TRC Residents) admitted | 200 | 258 | 129.00 | |
| | # of outpatient cases | 225 | 242 | 107.56 | |
| | # of inpatients (TRC Residents) with psychiatric co- morbidities | 22 | 118 | 536.36 | |
| | # of residents provided with Aftercare Services | 30 | 89 | 296.67 | |
| | # of advocacy activities # of inpatient (TRC Residents) released against | 2 | 9 | 450.00 0.00 | |
| | rehabilitation advice | | | 0.00 | |
| | # of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program | 235 | 240 | 102.13 | |
| A III b 0: Dal- I - 4 2 | Occupancy rate | 110% | 128% | 116.36 | |
| A.III.b.8.i. Dulag , Leyte Drug Rehabilitation Center | # of inpatients (TRC Residents) admitted | 12 | 2 | 16.67 | |
| | # of outpatient cases # of inpatients (TRC Residents) with psychiatric co- morbidities | n/a 3 | n/a 17 | 566.67 | |
| 10 WWW.1-6 | # of residents provided with Aftercare Services | 47 | 45 | | |
| | # of advocacy activities # of inpatient (TRC Residents) released against | 2 | 6 | 300.00 | |
| | rehabilitation advice # of inpatient (TRC Residents) who completed the | 3 | 0 | 0.00 | |
| | DOH Therapeutic Community (TC) Program | | 500 500 | | |
| A III b 0 : DOU TRC BY B . | Occupancy rate | 10% | 0% | 0.00 | |
| A.III.b.8.j. DOH-TRC, Pilar, Bataan | # of inpatients (TRC Residents) admitted | 32 | 38 | 118.75 | |
| | # of outpatient cases | 45 | 20 | 44.44 | - |
| | # of inpatients (TRC Residents) with psychiatric co- morbidities | 0 | 15 | | |
| | # of residents provided with Aftercare Services | 140 | 68 | 48.57 | |
| | # of advocacy activities | 2 | 4 | 200.00 | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|---|----------------------|--------------------|----------------------------|----------------|
| | # of inpatient (TRC Residents) released against rehabilitation advice | 0 | 5 | | |
| | # of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program | 20 | 36 | 180.00 | |
| | Occupancy rate | 80% | 91% | 113.75 | |
| A.III.b.8.k. DOH-TRC, Caraga | # of inpatients (TRC Residents) admitted | 0 | 12 | | |
| | # of outpatient cases # of inpatients (TRC Residents) with psychiatric co- morbidities | n/a 0 | 18 | | 0.00 |
| | # of residents provided with Aftercare Services | _ 2 | 15 | 750.00 | |
| | # of advocacy activities # of inpatient (TRC Residents) released against rehabilitation advice | 0 | 10 | 500.00 | |
| | # of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program | 1 | 6 | 600.00 | |
| | Occupancy rate | 20% | 34% | 170.00 | |
| A.III.b.8.1. DOH-TRC Dagupan | # of inpatients (TRC Residents) admitted | 30 | 0 | | |
| 100 | # of outpatient cases # of inpatients (TRC Residents) with psychiatric co- morbidities | 15 30 | 0 | 100.00 | |
| | # of residents provided with Aftercare Services | 0 | 0 | | |
| | # of advocacy activities | 2 | 16 | 800.00 | |
| | # of inpatient (TRC Residents) released against rehabilitation advice | 0 | 0 | | |
| | # of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program | 3 | 0 | 500.00 | |
| 70 | Occupancy rate | 10% | 0% | | |
| A.III.b.8.j Operations, maintenance and modernization/expansion of existing treatment and rehabilitation centers and facilities | | | | | |
| MFO 1: Health policy and health program development | Number of policies/standards/programs developed | I | 6 | 600.00 | |
| | Number of policies monitored for implementation | 2 | 3 | 150.00 | |
| | Number of special studies and surveys conducted | 5 | 8 | 160.00 | |
| MFO 2: Capability building services for LGUs and other stakeholders. | Number of advocacy activities conducted | 2 | 2 | 100.00 | |
| | Number of training courses developed and implemented | 2 | 2 | 100.00 | |
| | Number of men and women completed training Number of person days of technical assistance | 150 15 | 167 86 | 111.33 573.33 | 1000 |
| MFO 3: Leveraging services for priority nealth programs | . % of procured logistics (Yellow Prescription Pad) distributed within standard time from remaining | | 100% | | |
| | 7,528 pads . % of procured logistics (Morphine Sulfate Tablets 10mg) distributed within standard time from | 20% | 100% | 500.00 | |
| | remaining 212,400 tabs . % of procured logistics (Morphine Sulfate Tablets 30mg) distributed within standard time from remaining 5,300 tabs | 0% | 100% | | - |
| A.III.c.1 Metro Manila MFO 1: Health policy and health | . # of policies/standards/programs developed vs. | 10 | 3 | 30.00 | |
| program development | planned . # of policies monitored for implementation* | 20 | 26 | 130.00 | |
| 1 110 | . # of management information system developed* | 1 | 1 | 100.00 | |
| MFO 2: Capability building services for GUs and other stakeholders. | . # of local health system models developed | 17 | 17 | 100.00 | |
| | . # of advocacy activities conducted for LGUs to adopt systems/models developed | 12 | 19 | 158.33 | |
| - Milli | . # of LGUs assisted to implement the local health systems/model developed | 17 | 17 | 100.00 | |
| | . # of health training courses developed and implemented vs. master training plan | 11 | 15 | 136.36 | |
| 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | . # of men and women successfully completing training (per type of course) | 375 | 2,113 | 563.47 | |
| | . # of persondays of technical assistance | 2,329 | 2,764 | 118.68 | |
| MFO 3: Leveraging services for priority health programs | . % budget (drugs, etc) allocated/provided to LGUs | 10% | 9.18% | 91.80 | |
| | . % of procured logistics distributed within standard time | 4% | 3.93% | 98.25 | |
| | . # of outbreaks investigated within standard time | 100% | 100% | 100.00 | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|---|---|----------------------|--------------------|----------------------------|----------------|
| MFO 4: Regulatory services for health products, devices, equipment and facilities. | . # of complaints received | ANA | 34 | | |
| | . # of complaints resolved | 25 | 34 | 136.00 | |
| | . # of health | 41 | 75 | 182.93 | |
| | products/establishments/facilities/devices and | | 10 | | |
| | technologies registered/licensed/accredited. | | | | |
| A.III.c.1.d Direct service provision A.III.c.1.d.1 Valenzuela Medical | | | 1000000 | | |
| Hospital, Secondary (A-200) (IBC- 00), Valenzuela, Metro Manila | | | | | |
| MFO 5: Tertiary and other specialized nealth care | Occupancy Rate | | | | |
| | Authorized 200 Bed Capacity | 64% | 81.14% | 125.99 | |
| | Implementing 138 Bed Capacity Gross Infection Rate | 108% | 117.59% | 109.39 | |
| | Net Infection Rate | 0% | 0.07% | | |
| n dewente | Gross Death Rate | 5% | 4.76% | | _ |
| | Net Hospital Death Rate | 2% | 2.31% | | |
| | % of MOOE used for drugs and medicines | 30% | 68% | 226.67 | |
| | Percentage of filled prescriptions | 98% | 99.09% | 101,11 | |
| | Percentage of unfilled prescriptions | 1% | 0.09 | | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 25% | 37.60% | 150.40 | |
| | Percentage of internally generated funds for indigents against total budget | 20% | 43.54% | 217.70 | |
| | Ratio of hospital income to hospital total budget | 20% | 0.6946:1 | | |
| A.III.c.1.d.2 Las Piñas General Hospital and Satellite Trauma Center, Secondary (A-200) (IBC-88) Las Piñas, Metro Manila | | | | | |
| AFO 5: Tertiary and other specialized | Occupancy Rate | 85% | 111% | 130.59 | |
| ealth care | | | 0.4004 | | |
| | Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission) | | 0.40% 6% | | -00 |
| | Gross Death Rate | 5% | | | |
| | Net Hospital Death Rate | 3% | | | |
| | Cost/bed day - 3rd level referral hospital (per GAA | 1,200 | 1,449.68 | | |
| | MOOE only) % of MOOE used for drugs and medicines | 30% | 32% | 106.67 | |
| | Percentage of filled prescriptions | 90% | 91% | | |
| | Percentage of unfilled prescriptions | 10% | 9% | 101.11 | |
| | Percentage of PhilHealth enrolled members | 20% | 49% | 245.00 | 1100000 |
| e e | admitted to hospital according to type of patients | | | | |
| | Percentage of internally generated funds for indigents against total budget | 30% | 30% | 100.00 | |
| | Ratio of hospital income to hospital total budget | | 01:01.5 | | |
| 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 | Occupancy Rate | | | | |
| nealth care | | | | | |
| | Based on authorized bed capacity | 210% | 371.95% | | |
| | Based on implementing bed capacity Percentage of hospital acquired infections | 91% | 92.99% 0.79% | | |
| | Net death rates (deaths beyond 48 hrsafter | 2% | 1.25% | | |
| | admission) | 270 | 1.23/0 | | |
| 4 | Cost/bed day - 2nd level referral hospital | 1,500 | 445.7 | | |
| | MOOE used for drugs and medicines | 30% | 34% | 113.33 | |
| | Percentage of filled prescriptions | 98% | 99.73% | | |
| | Percentage of unfilled prescriptions | 2% | 0.27% | | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 30% | 50.93% | 169.77 | |
| 4-50 | Percentage of internally generated funds for | 9% | 30.17% | 335.22 | |
| | indigents against total budget Ratio of hospital income to hospital total budget | 30% | 82% | | |
| A.III.c.1.d.4 Dr. Jose N. Rodriguez | ixano or nospital income to nospital total budget | 30% | 82% | | ···· |
| Memorial Hospital, Sanitaria (A-2000) (IBC-50), Tala, Caloocan City | | | | | |
| MFO 5: Tertiary and other specialized nealth care | Occupancy Rate: (Based on Implementing) | | | 12 | |
| | a. Custodial Care | | Duose85/15 | | |
| | | | | | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|---|--|----------------------|--------------------|----------------------------|-------------|
| | Based on Authorized Bed Capacity of 1,900 Beds | 33% | 26% | 78.79 | |
| | Based on Implementing Bed Capacity of 1,000 Beds b. General Care | 50% | 49% | 98.00 | |
| | Based on Authorized Bed Capacity of 1,900 Beds | 85% | 218% | 256.47 | |
| | Based on Implementing Bed Capacity of 1,000 Beds | 85% | 109% | 128.24 | |
| | Percentage of Hospital Acquired Infections (Acceptable Rate) | 2% | 0.43% | | |
| | Net Death Rates (Death Beyond 48 hrsafter admission-Acceptable Rate) | 5% | 5% | | |
| | Cost/Bed Day/ Patient - 3rd level referral hospital | | | | |
| ************************************* | a. Custodial Care Per GAA-MOOE only | 200 | 21.77 | | |
| - | Per GAA-MOOE only Per GAA-MOOE+Income+Other Sub- Allotments | 250 | 21.77 112.51 | | |
| | b. General Care | | | | - |
| | Per GAA-MOOE only Per GAA-MOOE+Income+Other Sub- | 550 1,100 | 274.49 885.63 | | |
| | Allotments % MOOE used for Drugs and Medicines | 30% | 49% | 163.33 | |
| | a. Custodial Care | | | | |
| | Percentage of Filled Prescriptions | 25% | 22.78% | 92.68 | |
| | Percentage of Unfilled Prescriptions b. General Care | 3% | 0.97% | | - XW |
| 5.500 | Percentage of Filled Prescriptions | 85% | 73.87% | 86.91 | |
| | Percentage of Unfilled Prescriptions | 3% | 2.38% | 00171 | (n |
| 77.75 | Percentage of Philhealth enrolled members admitted to hospital according to type of patients | | | | |
| | a. Indigent Patients | 3% | 32% | 1066.67 | |
| | b. Pay-Philhealth | 4% | 36% | 900.00 | |
| | c. Member/Dependent | 17% | 32% | 188.24 | |
| 0 | Percentage of Internally Generated Funds for Indigent Patients | 5% | 28% | 560.00 | |
| A.III.c.2 Ilocos | Hospital Income Against Total Hospital's Budget | 8% | 9% | | |
| MFO 1: Health policy and health program development | . # of management information system developed* | 26 | 26 | 100.00 | |
| MFO 2: Capability building services for GUs and other stakeholders. | . # of local health system models developed | 2 | 2 | 100.00 | |
| ř. | . # of advocacy activities conducted for LGUs to adopt systems/models developed | 7 | 10 | 142.86 | |
| | . # of LGUs assisted to implement the local health systems/model developed | 13 | 13 | 100.00 | |
| | . # of health training courses developed and implemented vs. master training plan | 7 | 9 | 128.57 | |
| | . # of men and women completed training | 280 | 363 | 129.64 | |
| | . # of persondays of technical assistance | 500 | 500 | 100.00 | |
| AFO 3: Leveraging services for riority health programs | . % of procured logistics distributed within standard time | 90% | 90% | 100.00 | 2011-2 |
| | . # of outbreaks investigated within standard time | actual | 1 | | |
| MFO 4: Regulatory services for | . # of events, disasters & emergencies monitored . # of complaints received | 2 actual | 6 | 300.00 | |
| nealth products, devices, equipment and acilities. | . Workers and the control of the con | actual | V | | |
| | . # of complaints resolved | actual | 0 | | |
| | . # of health products/establishments/facilities/devices and | 342 | 436 | 127.49 | |
| .III.c.2.d Direct service provision | technologies registered/licensed/accredited. | | | | |
| A.III.c.2.d.1 Mariano Marcos Memorial Hospital and Medical Center, Tertiary-Medical Center, (A- | - | | | | |
| 00) (IBC-200), Batac, Ilocos Norte. | | | | | |
| AFO 5: Tertiary and other specialized | Occupancy Rate | 97% | 103.27% | 106.15 | |
| ealth care | B | | | | |
| ealth care | Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission | 1% 2% | 0.47% 2.22% | | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|--|----------------------|--------------------|--|----------------|
| | MOOE used for drugs and medicines | 30% | 46.92% | 156.40 | |
| | Percentage of filled prescriptions | 100% | 99.25% | 99.25 | |
| | Percentage of unfilled prescriptions | - | 0.75% | | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | | | | |
| | a. Private/Semi-Private admission | 20% | 19.13% | 95.65 | |
| | b. C1 | 5% 7% | 4.31% | 86.20 111.86 | |
| | c. C2 d. C3 | 12% | 7.83% 9.74% | 81.17 | |
| | e. Masa | 16% | 30.28% | 189.25 | |
| | Percentage of internally generated funds for | 150% | 195.06% | 130.04 | 30 |
| | indigents againsts total budget | | | | |
| | Ratio of hospital income to hospital total budget | 1.0:1.50 | 1.0:0.37 | | |
| .III.c.2.d.2 Region I Medical Center, ertiary-Medical Center (A-300) (IBC- 00), Dagupan City. | | | | | |
| AFO 5: Tertiary and other specialized ealth care | Occupancy Rate | 95-100% | 110.95% | | |
| | Percentage of hospital acquired infections | 3% | 0.72% | | |
| | Net death rates (deaths beyond 48 hrsafter admission | 3% | 2.83% | | |
| | Cost/bed day - 3rd level hospital | 1,500 | 1,844 | | |
| | MOOE used for drugs and medicines | 30% | 49.81% | 166.03 | - |
| | Percentage of filled prescriptions | 98% | 98.75% | 100.77 | |
| | Percentage of unfilled prescriptions | 2% | 1.25% | | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | | | | |
| | Class C - Service Patients | 1% | 2.55% | 255.00 | |
| | C2 | 5% | 17.32% | 346.40 | |
| | C3 | 17% | 26.99% | 158.76 | |
| | Class D- Free Patients | 2% | 7.58% | 379.00 | |
| | Ratio of hospital income to hospital total budget | 1.3:1 | 1.08:1 | | |
| A.III.c.2.d.3 Ilocos Training and Regional Medical Center, Tertiary- Regional (A-300) (IBC-250), San Pernando, La Union | | | 1000000 | | |
| MFO 5: Tertiary and other specialized nealth care | Occupancy Rate | 85% | 105.13% | 123.68 | |
| | Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission) | 2% | 2.66% | | |
| | Cost/bed day - 3rd level referral hospital | 1,200 | 2,722 | | |
| | MOOE used for drugs and medicines | 40% | 42.61% | | |
| | Percentage of filled prescriptions | 99% | 96% | 96.97 | |
| | Percentage of unfilled prescriptions Percentage of PhilHealth enrolled members | 1% | 4% 69.83% | 116.38 | - |
| | admitted to hospital according to type of patients | | | | |
| | Percentage of internally generated funds for | 4% | 17% | 425.00 | |
| 0000 DC1200 20 00 00 00 00 | indigents against total budget Ratio of hospital income to hospital total budget | 1:1 | 0.35:1 | | - |
| | | | 5,5511 | | |
| A.HI.c.3 Cordillera | | | | | |
| AFO 1: Health policy and health rogram development | . # of policies standards programs developed vs. | 5 | 7 | 140.00 | |
| · · · · · · · · · · · · · · · · · · · | . # of policies monitored for implementation* | 66 | 73 | 110.61 | |
| 903 | . # of management information system developed* | 15 | 16 | 106.67 | |
| | . # of special studies and surveys | 2 | 5 | 250.00 | |
| MFO 2: Capability building services for | conducted vs. planned . # of advocacy activities conducted for LGUs to | 204 | 187 | 91.67 | - |
| GUs and other stakeholders. | adopt systems/models developed . # of LGUs assisted to implement the local health | 83 | 83 | 100.00 | |
| 4 | systems/model developed . # of health training courses developed and implemented vs. master training | 9 | 24 | 266.67 | |
| | plan . # of men and women successfully completing | 340 | 626 | 184.12 | |
| | training (per type of course) | | | | |
| | . # of persondays of technical assistance . % of budget allocated/provided to LGUs | 252 | 432 | 171.43 | <u> </u> |
| MFO 3: Leveraging services for | | 35% | 25% | 71.43 | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|---|----------------------|--------------------|----------------------------|----------------|
| MFO 4: Regulatory services for health products, devices, equipment and facilities. | . # of complaints received | 2 | 5 | 250.00 | |
| | . # of complaints resolved | 2 | 5 | 250.00 | |
| | . # of health facilities licensed | 258 | 274 | 106.20 | |
| 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 nealth care | Occupancy Rate | 90% | 121.08% | 134.53 | |
| | Percentage of hospital acquired infections Net Death rates(deaths beyond 48 hrs after admission) | 2% | 0.78% 1.83% | | |
| | Cost/bed day - 3rd level referral hospital | 738 | 605.62 | | |
| 9, 56, 52 | % MOOE used for drugs and supplies | 30% | 23.24% | 77.47 | |
| | Percentage of filled prescriptions | 95% | 97% | 102.29 | |
| 30.00 - 00.00 - 00.00 - 00.00 - 00.00 - 00.00 - 00.00 - 00.00 - 00.00 - 00.00 - 00.00 - 00.00 - 00.00 - 00.00 | Percentage of unfilled prescriptions | 5% | 3% | 102.27 | |
| | Percentage of Unified prescriptions Percentage of Philhealth enrolled members | 30% | 55.81% | 186.03 | - |
| | | 30% | 33.81% | 180.03 | |
| | admitted to hospital | | 2/ | | |
| | Percentage of internally generated funds for indigent against total budget | 25% | 29% | 116.00 | |
| *** | Ratio of hospital income to hospital total budget | 80:100 | 70:100 | | |
| 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 nealth care | Occupancy Rate | 85% | 74.91% | 88.13 | |
| | Percentage of hospital acquired infections | <2% | 0% | | |
| | Net Death rates (deaths beyond 48 hrs after | 2.5% & below | 0.23% | | |
| | admission) | | | | |
| | Cost/bed day - 3rd level referral hospital | 1,500 | 910.5 | | |
| | % MOOE used for drugs and supplies | 30% | 37.80% | 126.00 | |
| | Percentage of filled prescriptions | 100% | 99.45% | 99.45 | |
| | Percentage of unfilled prescriptions | 0% | 0.55% | | |
| | Percentage of Philhealth enrolled members admitted to hospital | 100% | 76.18% | 76.18 | |
| | Percentage of internally generated funds for indigent against total budget | 20% | 34% | 170.00 | |
| | Ratio of hospital income to hospital total budget | 40:100 | 49:100 | | |
| A.III.c.3.d.3Conner District Hospital, (A-25) (IBC-18), Conner, Apayao Province | | | | | |
| MFO 5: Tertiary and other specialized health care | 10 (10 (10 (10 (10 (10 (10 (10 (10 (10 (| 60% | 46% | 76.67 | |
| | Percentage of hospital acquired infections | 0% | 0% | | |
| | Net death rates (deaths beyond 48 hrs after admission) | 0% | 2% | | |
| | Cost/bed day | Lance Control | | | |
| N - N - N - N - N - N - N - N - N - N - | Including Income | 700 | 817.35 | | |
| 35.25/5 Lb - AL (25.05/2) - 25.05/00 | Excluding Income | 500 | 2,347 | 469.39 | |
| | MOOE used for drugs and supplies | 30% | 40% | 133.33 | |
| | Percentage of filled prescriptions | 100% | 98% | | |
| ALLENS CO. | Percentage of unfilled prescriptions | 0% | 2% | | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | | | | |
| | Pay - member/dependent | 25% | 14% | | |
| 10 mm - 170000 | Pay - indigent | 65% | 55% | | |
| | Percentage of internally generated funds for | 1% | 0% | 0.00 | |
| | indigents against total budget Ratio of hospital income to hospital total budget | 16:100 | 3:100 | | |
| 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 | 100% | 108.50% | 108.50 | |
| | Percentage of hospital acquired infections | 0% | 0% | | |
| | Net death rates (deaths beyond 48 hrsafter | 1% | | | |
| | admission) | | | 1 | |
| | Cost/bed day | 1,577 | 2,143 | | |
| Ψ | % MOOE used for drugs and supplies | 7% | 4.82% | | |
| · | Percentage of filled prescriptions | 100% | 94.82% | + | |
| | Percentage of unfilled prescriptions | 0% | 5.18% | | |
| | Ir erequirede or mirrinea bresenbrions | 1 076 | 3.1070 | 1 | I. |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|---|--|--|--------------------------------------|---|
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 10% | 72.36% | 723.60 | |
| J | Percentage of internally generated funds for indigents against total budget | 5% | 3.25% | 65.00 | |
| | Ratio of hospital income to hospital total budget | 10:100 | 46.51:100 | | 11-11-11-11-11-11-11-11-11-11-11-11-11- |
| .III.C.4 Cagayan Valley | # - C - 1:-: - /-! - 1 - 1 - 1 - 1 | 3 | 9 | 300.00 | |
| AFO 1: Health policy and health rogram development | . # of policies/standards/programs developed vs. planned | | | | |
| | . # of policies monitored for implementation . # of special studies and surveys conducted vs. planned | 11 | 0 | 109.09 | |
| AFO 2: Capability building services for GUs and other stakeholders. | . # of advocacy activities conducted for LGUs to adopt systems/models developed | 27 | . 27 | 100.00 | |
| | . # of health training courses developed and implemented vs. master training plan | 11 | 40 | 363.64 | |
| | . # of men and women successfully completing training (per type of course) | 330 | 1,550 | 469.70 | |
| 4FO 3: Leveraging services for | . # of persondays of technical assistance . % of budget (drugs, etc) allocated/provided to | 670 1% | 1,555 | 232.09 700.00 | |
| riority health programs | LGUs | 3 | 3 | 100.00 | |
| | . Number of outbreaks investigated . Number of events, disaster and emergencies | 1 | 2 | 200.00 | |
| MFO 4: Regulatory services for ealth products, devices, equipment and acilities. | monitored Number of complaints received | 3 | 0 | | |
| | Number of complaints resolved . # of health products, establishments, facilities, devices and technologies registered/licensed and accredited | 3 185 | 0 518 | 280.00 | |
| 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. | | | | | |
| 600) (IBC-250), Tuguegarao, Cagayan. AFO 5: Tertiary and other specialized | Occupancy Rate | 85% | 108.49% | 127.64 | |
| 600) (IBC-250), Tuguegarao, Cagayan. AFO 5: Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter | 85% 0% 0% | 108.49% 0.37% 1.81% | 127.64 | |
| 00) (IBC-250), Tuguegarao, Cagayan. 4FO 5: Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission | 0% 0% | 0.37% 1.81% | 127.64 | |
| 00) (IBC-250), Tuguegarao, Cagayan. AFO 5: Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines | 0% 0% 1,500 25% | 0.37% 1.81% 1,776.27 41.74% | 166.96 | |
| 00) (IBC-250), Tuguegarao, Cagayan. AFO 5: Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines Percentage of filled prescriptions | 0% 0% 1,500 25% 83% | 0.37% 1.81% 1,776.27 41.74% 89.09% | | |
| 600) (IBC-250), Tuguegarao, Cagayan. MFO 5: Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines | 0% 0% 1,500 25% 83% 17% | 0.37% 1.81% 1,776.27 41.74% | 166.96 107.34 | |
| | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhillHealth enrolled member admitted to hospital according to type of patients Percentage of internally generated funds for | 0% 0% 1,500 25% 83% 17% | 0.37% 1.81% 1,776.27 41.74% 89.09% 10.91% | 166.96 107.34 | |
| 600) (IBC-250), Tuguegarao, Cagayan. MFO 5: Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of Phill-ealth enrolled member admitted to hospital according to type of patients | 0% 0% 1,500 25% 83% 17% 35% | 0.37% 1.81% 1,776.27 41.74% 89.09% 10.91% 63.74% | 166.96 107.34 182.11 | |
| A.III.c.4.d.2 Veterans Regional Hospital, Tertiary-Regional (A-200) IBC-200), Bayombong, Nueva | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled member admitted to hospital according to type of patients Percentage of internally generated funds for indigents againsts total budget | 0% 0% 1,500 25% 83% 17% 35% | 0.37% 1.81% 1,776.27 41.74% 89.09% 10.91% 63.74% | 166.96 107.34 182.11 | |
| A.III.c.4.d.2 Veterans Regional lospital, Tertiary-Regional (A-200) laber-200), Bayombong, Nueva lizeava. MFO 5: Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled member admitted to hospital according to type of patients Percentage of internally generated funds for indigents againsts total budget | 0% 0% 1,500 25% 83% 17% 35% | 0.37% 1.81% 1,776.27 41.74% 89.09% 10.91% 63.74% | 166.96 107.34 182.11 | |
| A.III.c.4.d.2 Veterans Regional lospital, Tertiary-Regional (A-200) laber-200), Bayombong, Nueva lizeava. MFO 5: Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhillHealth enrolled member admitted to hospital according to type of patients Percentage of internally generated funds for indigents againsts total budget Ratio of hospital income to hospital total budget | 0% 0% 1,500 25% 83% 17% 35% 28% | 0.37% 1.81% 1,776.27 41.74% 89.09% 10.91% 63.74% 45.06% | 166.96 107.34 182.11 160.93 | |
| A.III.c.4.d.2 Veterans Regional lospital, Tertiary-Regional (A-200) laber-200), Bayombong, Nueva lizeava. MFO 5: Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled member admitted to hospital according to type of patients Percentage of internally generated funds for indigents againsts total budget Ratio of hospital income to hospital total budget Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 3rd level hospital | 0% 0% 1,500 25% 83% 17% 35% 28% 22:1 85% less than 1% 3% 1,200 | 0.37% 1.81% 1,776.27 41.74% 89.09% 10.91% 63.74% 45.06% 1:1 107.65% 0.08% 3.12% | 166.96 107.34 182.11 160.93 | |
| O0) (IBC-250), Tuguegarao, Cagayan. AFO 5: Tertiary and other specialized ealth care AIII.c.4.d.2 Veterans Regional (Acoo) (IBC-200), Bayombong, Nueva (IEC-20); Bayombong, Nueva (IEC-20); Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhillHealth enrolled member admitted to hospital according to type of patients Percentage of internally generated funds for indigents againsts total budget Ratio of hospital income to hospital total budget Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 3rd level hospital MOOE used for drugs and medicines | 0% 0% 1,500 25% 83% 17% 35% 28% 22:1 85% less than 1% 3% 1,200 30% | 0.37% 1.81% 1,776.27 41.74% 89.09% 10.91% 63.74% 45.06% 1:1 107.65% 0.08% 3.12% 1,584 63.50% | 166.96 107.34 182.11 160.93 | |
| O0) (IBC-250), Tuguegarao, Cagayan. AFO 5: Tertiary and other specialized ealth care AIII.c.4.d.2 Veterans Regional (Acoo) (IBC-200), Bayombong, Nueva (IEC-20); Bayombong, Nueva (IEC-20); Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhillHealth enrolled member admitted to hospital according to type of patients Percentage of internally generated funds for indigents againsts total budget Ratio of hospital income to hospital total budget Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 3rd level hospital MOOE used for drugs and medicines Percentage of filled prescriptions | 0% 0% 1,500 25% 83% 17% 35% 28% 28% 2:1 85% less than 1% 3% 1,200 30% 100% | 0.37% 1.81% 1,776.27 41.74% 89.09% 10.91% 63.74% 45.06% 1:1 107.65% 0.08% 3.12% 1,584 63.50% 99.03% | 166.96 107.34 182.11 160.93 | |
| A.HI.c.4.d.2 Veterans Regional Hospital, Tertiary-Regional (A-200) HBC-200), Bayombong, Nueva Vizcava. HFO 5: Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhillHealth enrolled member admitted to hospital according to type of patients Percentage of internally generated funds for indigents againsts total budget Ratio of hospital income to hospital total budget Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 3rd level hospital MOOE used for drugs and medicines | 0% 0% 1,500 25% 83% 17% 35% 28% 2:1 85% less than 1% 3% 1,200 30% 100% 0% | 0.37% 1.81% 1,776.27 41.74% 89.09% 10.91% 63.74% 45.06% 1:1 107.65% 0.08% 3.12% 1,584 63.50% | 166.96 107.34 182.11 160.93 | |
| A.HI.c.4.d.2 Veterans Regional Hospital, Tertiary-Regional (A-200) IBC-200), Bayombong, Nueva Vizcava. MFO 5: Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled member admitted to hospital according to type of patients Percentage of internally generated funds for indigents againsts total budget Ratio of hospital income to hospital total budget Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 3rd level hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled member admitted to hospital according to type of patients % of member, pay-indigent | 0% 0% 1,500 25% 83% 17% 35% 28% 2:1 85% less than 1% 3% 1,200 30% 100% 0% | 0.37% 1.81% 1,776.27 41.74% 89.09% 10.91% 63.74% 45.06% 1:1 107.65% 0.08% 3.12% 1,584 63.50% 99.03% 0.97% | 166.96 107.34 182.11 160.93 | |
| A.HI.c.4.d.2 Veterans Regional Hospital, Tertiary-Regional (A-200) HBC-200), Bayombong, Nueva Vizcava. HFO 5: Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhillHealth enrolled member admitted to hospital according to type of patients Percentage of internally generated funds for indigents againsts total budget Ratio of hospital income to hospital total budget Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 3rd level hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of PhillHealth enrolled member admitted to hospital according to type of patients % of member, pay-indigent % of member, member-dependent | 0% 0% 1,500 25% 83% 17% 35% 28% 2:1 85% less than 1% 3% 1,200 30% 100% 0% | 0.37% 1.81% 1,776.27 41.74% 89.09% 10.91% 63.74% 45.06% 1:1 107.65% 0.08% 3.12% 1,584 63.50% 99.03% 0.97% | 166.96 107.34 182.11 160.93 | |
| 600) (IBC-250), Tuguegarao, Cagayan. MFO 5: Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled member admitted to hospital according to type of patients Percentage of internally generated funds for indigents againsts total budget Ratio of hospital income to hospital total budget Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 3rd level hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled member admitted to hospital according to type of patients % of member, pay-indigent | 0% 0% 1,500 25% 83% 17% 35% 28% 2:1 85% less than 1% 3% 1,200 30% 100% 0% | 0.37% 1.81% 1,776.27 41.74% 89.09% 10.91% 63.74% 45.06% 1:1 107.65% 0.08% 3.12% 1,584 63.50% 99.03% 0.97% | 166.96 107.34 182.11 160.93 | |
| A.HI.c.4.d.2 Veterans Regional Hospital, Tertiary-Regional (A-200) HBC-200), Bayombong, Nueva Vizcava. HFO 5: Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled member admitted to hospital according to type of patients Percentage of internally generated funds for indigents againsts total budget Ratio of hospital income to hospital total budget Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 3rd level hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of ourfilled prescriptions Percentage of PhilHealth enrolled member admitted to hospital according to type of patients % of member, pay-indigent % of member, dependent % of member, pay-OWWA | 0% 0% 1,500 25% 83% 17% 35% 28% 22:1 85% less than 1% 3% 1,200 30% 0% | 0.37% 1.81% 1,776.27 41.74% 89.09% 10.91% 63.74% 45.06% 1:1 107.65% 0.08% 3.12% 1,584 63.50% 99.03% 0.97% 0.30% 5.60% 0.60% | 166.96 107.34 182.11 160.93 | |
| A.HI.c.4.d.2 Veterans Regional Hospital, Tertiary-Regional (A-200) HBC-200), Bayombong, Nueva Vizcava. HFO 5: Tertiary and other specialized | Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 4th level referral hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of Phill-tealth enrolled member admitted to hospital according to type of patients Percentage of internally generated funds for indigents againsts total budget Ratio of hospital income to hospital total budget Occupancy Rate Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission Cost/bed day - 3rd level hospital MOOE used for drugs and medicines Percentage of filled prescriptions Percentage of milled prescriptions Percentage of wiffled prescriptions Percentage of Phill-tealth enrolled member admitted to hospital according to type of patients % of member, pay-indigent % of member, pay-indigent % of member, pay-OWWA % of member, service patients-indigents | 0% 0% 1,500 25% 83% 17% 35% 28% 22:1 85% less than 1% 3% 1,200 30% 0% | 0.37% 1.81% 1,776.27 41.74% 89.09% 10.91% 63.74% 45.06% 1:1 107.65% 0.08% 3.12% 1,584 63.50% 99.03% 0.97% 0.30% 5.60% 17.53% | 166.96 107.34 182.11 160.93 | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|---|----------------------|---|----------------------------|----------------|
| A.III.c.4.d.3 Southern Isabela General Hospital, Tertiary (A-50) (IBC-50), Santiago City, Isabela. | | | | | |
| MFO 5: Tertiary and other specialized nealth care | Occupancy Rate | 85% | ABC 50 = 302.98% IBC 150 = 100.99% | | |
| | Percentage of Hospital acquired Infections | <2% | 0% | | |
| | Net death rates (deaths beyond 48 hrs.after | 2.0% | 1.18% | | |
| | admission) | | | 00.10 | |
| | Cost/bed day | 1,200 | 1,121 | 93.42 183.33 | |
| _ | MOOE used for drugs and medicines Percentage of filled prescriptions | 90% | 99.02% | 110.02 | |
| | % of unfilled prescriptions | 10% | 0.98% | 110.02 | |
| | Percentage of PhilHealth enrolled member admitted | 70% | 83.20% | 118.86 | |
| | to hospital according to type of patients | | 000000000000000000000000000000000000000 | | |
| | Percentage of internally generated funds for indigents against total budget | 40% | 213% | 532.50 | |
| | Ratio of hospital income to hospital total budget | 5:1 | 4:1 | | |
| A.III.c.4.d.4 Batanes General Hospital, Certiary (A-75) (IBC-50), Basco, Batanes. | | | | | |
| MFO 5: Tertiary and other specialized health care | Occupancy Rate | 80% | 19.78% | 24.73 | |
| The state of the s | Percentage of hospital acquired infections | 0% | 0% | | |
| | Net death rates (deaths beyond 48 hrsafter admission) | 2% | 0.34% | | |
| | Cost/bed day - 2nd level referral hospital | 800 | 2,685.71 | | |
| | MOOE used for drugs and medicines | 30% | 15% | 50.00 | |
| | Percentage of filled prescriptions | 99% | 98.13% | 99.12 | |
| | Percentage of unfilled prescriptions | 1% | 1.87% | 100.00 | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 60% | 65.88% | 109.80 | |
| | Percentage of internally generated funds for indigents against total budget | 13% | 0.22% | 1.69 | i |
| | Ratio of hospital income to hospital total budget | 1:7 | 1:26 | | |
| A.III.c.5 Central Luzon MFO 1: Health policy and health program development | . # of policies monitored for implementation* | 44 | 25 | 56.82 | |
| MFO 2: Capability building services for LGUs and other stakeholders. | . # of advocacy activities conducted for LGUs to adopt systems/models developed | 8 | 28 | 350.00 | |
| Soos and other statemonders. | . # of LGUs assisted to implement the local health systems/model developed | 7 | 7 | 100.00 | 90 - 30 to |
| | . # of health training courses developed and implemented vs. master training plan | 6 | 33 | 550.00 | 33 |
| | . # of men and women successfully completing | 290 | 3,302 | 1138.62 | |
| | training (per type of course) . # of persondays of technical assistance | 101 | 216 | 213.86 | |
| MFO 4: Regulatory services for health products, devices, equipment and facilities. | . # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. | 172 | 1,134 | | 7 |
| | . # of monitoring inspection done | 50 | 309 | 618.00 | |
| A.III.c.5.d Direct service provision A.III.c.5.d.1 DrPaulino JGarcia | | | | - | |
| Memorial Research and Medical Center, Tertiary-Medical Center (A- 400) (IBC-400), Cabanatuan City | | | , i | | |
| MFO 5: Tertiary and other specialized health care | Occupancy Rate | 85% | 112.88% | 132.80 | |
| | Percentage of hospital acquired infections | <2% | 0.38% | | |
| | Net death rates (deaths beyond 48 hrsafter admission) | 3% | 2.67% | | |
| | Cost/bed day | 1,200 | 1,443 | | |
| | MOOE used for drugs and medicines | 30% | 52.52% | | |
| | Percentage of filled prescriptions | 98% | 97.19% | | |
| | Percentage of unfilled prescriptions | 2% | 2.81% | | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 20% | 44.06% | 220.30 | |
| | Percentage of internally generated funds for | 20% | 52.45% | 262.25 | |
| | indigents against total budget Ratio of hospital income to hospital total budget | 1:3 | 1:2 | - + | |
| İ | Tracio di nospital income to nospital total budget | 1:3 | 1:2 | | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|--|----------------------|--------------------|----------------------|---|
| A.III.c.5.d.2 Talavera Extension Hospital, Secondary (A-50) (IBC-11), Falavera, Nueva Ecija. | | | | | |
| MFO 5: Tertiary and other specialized | Occupancy Rate | 25% | 85% | 340.00 | |
| | Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter | 0.05% 0.63% | 0% 0% | | |
| 1 | admission) | | | 1,000 | |
| | Cost/bed day | 800 | 537.75 | 2/2/50 | |
| | MOOE used for drugs and medicines | 30% 100% | 78.75% 93% | 262.50 93.00 | |
| | Percentage of filled prescriptions Percentage of unfilled prescriptions | 0% | 7% | 93.00 | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 3% | 38% | 1266.67 | |
| | Percentage of internally generated funds for indigents against total budget | not applicable | | | 1 744 |
| 200 to 100 to 10 | Ratio of hospital income to hospital total budget | .25:.5 | 1:1.5 | | |
| A.III.c.5.d.3 Jose B Lingad Memorial General Hospital, Tertiary-Regional (A 250) (IBC-200), San Fernando, Pampanga. | | | | | |
| MFO 5: Tertiary and other specialized health care | Occupancy Rate | 100% | 172.27% | 172.27 | |
| neand Cale | Percentage of hospital acquired infections | 2.00% | 0.79% | | |
| | Net death rates (deaths beyond 48 hrsafter admission) | 3% | 3.43% | | |
| 1.0 | Cost/bed day - 3rd level referral hospital | 600 | 1,046.72 | | |
| 3.00 | MOOE used for drugs and medicines | 30% | 66.81% | 222.70 | |
| | Percentage of filled prescriptions | 90% | 90% | 100.00 | |
| | Percentage of unfilled prescriptions | 10% | 10% | | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | | | | |
| AME 0350/AM 155 | a. OWWA - Member | 0% | 0.11% | 61.11 | |
| | - Dependent | 1% | 0.87% | | |
| | b. Indigent - Member | 6% | 7.38% | 123.00 | |
| | - Dependent | 10% | 15.67% | | |
| | c. Self-Employed - Member | 3% | 6.87% | 229.00 | |
| 3888 88 | - Dependent d. Employed - Private Employee | 5% 2% | 9.36% 2.42% | 187.20 121.00 | |
| 202 00 00 00 00 00 00 00 00 00 00 00 00 | - Dependent | 6% | 6.70% | | |
| 4 1945-11 | - GovtEmployee | 1% | 0.61% | | |
| | - Dependent | 1% | 0.70% | | |
| | e. Non-Paying - Members | 0% | 0.30% | 100.00 | |
| | - Dependent | 0% | 0.16% | 160.00 | |
| | Percentage of internally generated funds for indigents against total budget | 4% | 3.16% | 79.00 | |
| | Ratio of hospital income to hospital total budget | 1:3 | 2:05 | | |
| A.III.c.5.d.4 Mariveles Mental Hospital (A-500) (IBC-500), Mariveles, Bataan. | | | | | |
| MFO 5: Tertiary and other specialized | Occupancy Rate | 80% | 101.31% | 126.64 | |
| health care | Nosocomial infection rate | not applicable | | | |
| | Net hospital death rates (deaths beyond 48 hrs after admission) | not applicable | | | |
| | Cost/bed day | 183 | 318.85 | | |
| 100000 | Percentage of MOOE used for drugs and supplies | 40% | 66.60% | 166.50 | <u> </u> |
| | Percentage of filled prescriptions | 100% | 100% | | |
| | Percentage of unfilled prescriptions | 0% | 0% | | |
| | % of internally generated funds used for indigent patients against total budget | not applicable | | | |
| | Percentage of internally generated funds for indigents against total budget | 4.35% | 5.13% | | |
| | Ratio of hospital income to hospital total budget | 1:58 | 1:30 | | 2000 1800 1800 1800 1800 1800 1800 1800 |
| A.III.c.5.d.5 Bataan General Hospital, Tertiary (A-350) (IBC-200), Balanga, Bataan, | | | | | |
| MFO 5: Tertiary and other specialized health care | Occupancy Rate | 100% | 124,22% | 124.22 | |
| | Percentage of hospital acquired infections | 0% | 0% | | |
| | Net death rates (deaths beyond 48 hrsafter admission) | 2% | 2.29% | - | |
| 140 | Cost/bed day - 3rd level hospital | 175 | 170.20 | 97.26 | |
| | | 95% | 93.97% | 98.92 | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks |
|---|--|----------------------|--------------------|---|---------|
| | Percentage of unfilled prescriptions | 5% | 6.03% | | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 45% | 61.71% | 137.13 | |
| 11.31 (H.10-3M-32) | Percentage of internally generated funds for indigents against total budget | 40% | 97.74% | 244.35 | |
| | Ratio of hospital income to hospital total budget | 41:100 | 58:100 | | |
| A.III.C.6 CALABARZON | | | | | |
| MFO 1: Health policy and health program development | . # of policies monitored for implementation | 70 | 20 | 28.57 | **** |
| | . # of special studies and surveys conducted vs. planned | 1 | 0 | 0.00 | |
| MFO 2: Capability building services for LGUs and other stakeholders. | . # of local health system models developed | 1 | 0 | 0.00 | |
| Soot and other standings. | . # of advocacy activities conducted for LGUs to adopt systems/models developed | 30 | 23 | 76.67 | |
| # Mary 19 - 19 - 19 - 19 - 19 - 19 - 19 - 19 | . # of LGUs assisted to implement the local health systems/model developed | 19 | 19 | 100.00 | W |
| - M | . # of health training courses developed and implemented vs. master training plan | 50 | 30 | 60.00 | |
| 3-2-1 | . # of men and women successfully completing | 2,500 | 1,415 | 56.60 | |
| | training (per type of course) . # of persondays of technical assistance | 2,700 | 1,933 | 71.59 | |
| MFO 3: Leveraging services for priority health programs | . % of budget allocated/provided to LGUs | 25% | 32% | 128.00 | |
| | . % of procured logistics distributed within standard time | 90% | 90% | 100.00 | |
| MFO 4: Regulatory services for health products, devices, equipment and | . # of health products/establishments/facilities/devices and | 226 | 285 | 126.11 | |
| facilities. | technologies registered/licensed/accredited. | | | | |
| 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% | 105% | 96.51 | |
| | Percentage of hospital acquired infections | 2% | 1.9% | | |
| | Net death rates (deaths beyond 48 hrsafter admission) | 3% | 2.90% | | |
| | Cost/bed day | 574 | 733 | | |
| | MOOE used for drugs and medicines | 14% | 45% | 319.15 | |
| | Percentage of filled prescriptions | 76% | 94% | 123.85 | |
| | Percentage of unfilled prescriptions | 24% | 6% | | |
| A.III.c.7 MIMAROPA MFO 1: Health policy and health | . # of policies/standards/programs developed vs. | 6 | 0 | 0.00 | |
| program development | planned . # of policies monitored for implementation* | 3 | 3 | | |
| MFO 2: Capability building services for | . # of advocacy activities conducted for LGUs to | 7 | 8 | | |
| LGUs and other stakeholders. | adopt systems/models developed . # of LGUs assisted to implement the local health | 6 | 7 | 116.67 | |
| | systems/model developed . # of health training courses | 4 | 5 | 125.00 | |
| | developed and implemented vs. master training plan | | | | |
| | . # of men and women successfully completing training (per type of course) | 216 | 133 | 61.57 | |
| | . # of persondays of technical assistance | 15 | 14 | | |
| MFO 3: Leveraging services for priority health programs | . # of outbreaks investigated within standard time | 3 | 3 | | |
| | . # of events, disasters and emergencies monitored | 3 | 6 | | |
| MFO 4: Regulatory services for health products, devices, equipment and facilities. | . # of backlog processed | 1 | 0 | | |
| | . # of complaints received | 1 | 0 | | |
| | . # of complaints resolved . # of health | 1 15 | 242 | | |
| | products/establishments/facilities/devices and technologies registered/licensed/accredited. | | | | |
| A III a 7 d Disect | . # of health facilities monitored | 310 | 122 | 39.35 | |
| 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 | 85% | 91.21% | 107.31 | |
| | Percentage of hospital acquired infections | none | 0% | | |
| | | | | WAY TO BE COMPANY OF THE PARTY | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPS) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|--|----------------------|--------------------|----------------------------|----------------|
| | Net death rates (deaths beyond 48 hrsafter | 2% | 1.07% | | |
| | admission) Cost/bed day | 300 | 337.39 | 1.00 | + # T T A |
| | MOOE used for drugs and medicines | 70% | 73% | 104.29 | |
| | Percentage of filled prescriptions | 95% | 99% | 104.21 | |
| | Percentage of unfilled prescriptions | 5% | 1% | | |
| down as an area of the state of | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 35% | 53% | 151.43 | |
| | Percentage of internally generated funds for | 50% | 74% | 148.00 | |
| | indigent's total budget Ratio of hospital income to hospital total budget | 1:1 | 1.5:1 | | |
| A.HI.c.7.d.2 Ospital ng Palawan, Certiary (A-150) (IBC-130), Puerto | | | | | |
| Princesa City, Palawan. MFO 5: Tertiary and other specialized | Occupancy Rate | 85% | 152% | 178.82 | |
| ealth care | December of the state of the st | 0% | 0% | | |
| | Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter | 2% | 2.16% | | - |
| | admission) | 270 | 2,1076 | | |
| | Cost/bed day | 1,500 | 504.58 | | |
| | MOOE used for drugs and medicines | 32% | 59% | 184.38 | |
| | Percentage of filled prescriptions | 66% | 84% | 127.27 | |
| | Percentage of unfilled prescriptions | 34% | 16% | | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | | | | |
| | Government | 6% | 4% | | |
| | Private Employees | 7% | 7% | | |
| | Self Employed | 7% | 9% | | 7 |
| | Indigent | 7% | 16% | | |
| | OFW | 1% | 0% | 0.00 | |
| | Pensioner/Retiree | 1% | 0.90% | | |
| | Percentage of internally generated funds for indigent's total budget | 20% | 23% | 115.00 | |
| | Ratio of hospital income to hospital total budget | 0.90:1 | 1.08:1 | | |
| A.III.c.8 Bicol | | | | | |
| MFO 1: Health policy and health program development | . # of policies/standards/programs developed vs. planned | 38 | 2 | 5.26 | |
| rogian development | . # of policies monitored for implementation* | 112 | 71 | 63.39 | |
| | . # of management information system developed* | 11 | 11 | | |
| | *** / *** *** *** *** *** *** *** *** * | | | | |
| | . # of special studies and surveys conducted vs. planned | 2 | 0 | | |
| MFO 2: Capability building services for LGUs and other stakeholders. | . # of advocacy activities conducted for LGUs to adopt systems/models developed | 56 | 36 | 64.29 | |
| | . # of LGUs assisted to implement the local health systems/model developed | 7 | 7 | 100.00 | |
| | . # of health training courses developed and implemented vs. master training plan | 59 | 39 | 66.10 | |
| | . # of men and women successfully completing training (per type of course) | 2,421 | 1,778 | 73.44 | |
| Access to the second | . # of persondays of technical assistance | 5,052 | 4,435 | 87.79 | |
| MFO 3: Leveraging services for priority health programs | . % of budget allocated/provided to LGUs | 15% | 15% | 100.00 | |
| rionly health programs | . % of procured logistics distributed within standard time | 100% | 100% | 100.00 | |
| | . # of outbreaks investigated within standard time | 7 | 5 | 71.43 | |
| | . # of disasters responded to | 10 | | | |
| MFO 4: Regulatory services for nealth products, devices, equipment and facilities. | . # of complaints received | 1 | 8 | 800.00 | |
| | . # of complaints resolved | 1 | 8 | 800.00 | |
| | . # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. | 600 | 595 | 99.17 | |
| A.III.c.8.d Direct service provision A.III.c.8.d.1 Bicol Medical Center, Fertiary-Medical Center (A-500) (IBC- | | | | | |
| 519), Naga City MFO 5: Tertiary and other specialized health care | Occupancy Rate | 100% | 154.68% | 154.68 | |
| | Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter admission) | <2% <2.5% | 0.59% 4.36% | | |
| | Cost/bed day - 3rd level referral hospital | 450 | 912.22 | | |
| | | | | | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|---|--|----------------------|--------------------|----------------------------|----------------|
| | MOOE used for drugs and medicines | 50% | 34.75% | 69.50 | A |
| | Percentage of filled prescriptions | 100% | 99.47% | 99.47 | |
| | Percentage of unfilled prescriptions | 0% | 0.53% | | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | | | | |
| | Employed | 16% | 15.39% | 96.19 | |
| | Individually Paying | 4% | 9.48% | 237.00 | |
| | Indigent | 14% | 35.45% | 253.21 | |
| | Pensioners/ Retirees | 1% | 0.79% | 79.00 | |
| | Percentage of internally generated funds for | 50% | 149% | 298.00 | |
| | indigents against total budget Ratio of hospital income to hospital total budget | 1:1.18 | 1.0:0.34 | | 100000 |
| A.III.c.8.d.2 Bicol Regional Training nd Teaching Hospital, Tertiary- Regional (A-250) (IBC-279), Legaspi | | | | | |
| City AFO 5: Tertiary and other specialized | Occupancy Rate | 85% | 151% | 177.65 | |
| ealth care | | | | | |
| | Percentage of hospital acquired infections | <2% | 0.34% | | |
| | Net death rates (deaths beyond 48 hrsafter | <2.5% | 3.96% | | |
| | admission) | 500 | 222 | | |
| | Cost/bed day | 520 30% | 335 | 37.67 | 3 45 3 50 5 |
| | MOOE used for drugs and medicines Percentage of filled prescriptions | 100% | 11.30% 99.60% | 99.60 | |
| | Percentage of tilled prescriptions Percentage of unfilled prescriptions | 100% | 99.60% | 99.60 | 7 18-30 |
| | Percentage of uniffied prescriptions Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 55% | 57% | 103.64 | |
| | Ratio of hospital income to hospital total budget | 2:1 | 3.18:1 | | -2 |
| A.III.c.8.d.3 Bicol Sanitarium, ianitaria (A-200) (IBC-200), Cabusao, Camarines Sur | | | | | |
| MFO 5: Tertiary and other specialized nealth care | Occupancy Rate | | | | |
| | Custodial | | | | |
| | a. Actual #/IBC | 73% | 57.78% | 79.15 | |
| | b. Actual #/ABC | 55% | 37.17% | 67.58 | |
| | General | | | | |
| | a. Actual #/IBC | 51% | | 0.00 | |
| | Percentage of hospital acquired Infections | 0% | 0% | | |
| | Net death rates (deaths beyond 48 hrsafter admission) | <1% | 1.17% | | |
| | % of MOOE Used for drugs and supplies | 30% | 96.33% | 321.10 | |
| | Number of Filled Prescriptions | 100% | 70.94% | 70.94 | |
| | Number of Unfilled Prescriptions | 0% | 29.06% | | |
| | Percentage of Philhealth Enrolled Members admitted to hospital according to type of patients | 6% | 64.92% | 1091.09 | |
| W | Ratio of hospital income to hospital total budget | 1:.15 | 1.0;0.143 | | |
| A.III.c.9 Western Visayas MFO 1: Health policy and health program development | . # of policies/standards/programs developed vs. | 4 | 2 | 50.00 | |
| | . # of policies monitored for implementation | 25 | 18 | 72.00 | |
| | . # of management information system developed | 34 | 34 | 100.00 | - |
| | . # of special studies and surveys conducted vs. planned | 0 | 4 | | |
| MFO 2: Capability building services for .GUs and other stakeholders. | . # of local health system models developed | 8 | 8 | 100.00 | |
| | . # of advocacy activities conducted for LGUs to adopt systems/models developed . # of health training courses | 25 | 12 | 48.00 | |
| | developed and implemented vs. master training plan | | 13 | 76.47 | |
| | . # of men and women successfully completing training (per type of course) | 989 | 1,397 | 141.25 | |
| | . # of persondays of technical assistance | 3,188 | 3,827 | 120.04 | |
| AFO 3: Leveraging services for riority health programs | . % of procured logistics distributed within standard time | 100% | 100% | 1.00 | |
| MFO 4: Regulatory services for nealth products, devices, equipment and | . # of complaints addressed within standard time/# of complaints received | 5 | 4 | 80.00 | |
| acilities. | | | | | |
| | . # of complaints resolved | 5 | 2 | 40.00 | |
| | | | | 17/04 | |
| 300 3 | . # of health products/establishments/facilities/devices and | 462 | 817 | 176.84 | |

| Net death admission Cost/bed Percentag Percentag Percentag Percentag Percentag Percentag A.III.c.9.d.2 Western Visayas Regional Hospital, Tertiary-Regional (A-400) (IBC-400), Bacolod City MFO 5: Tertiary and Other Specialized Health Care Percentag Net Hosp after adm Cost per I Percentag Pharmacy Percentag Pharmacy Percentag admitted to against tot Percentag indigents: Ratio of I A.III.c.9.d.3 Western Visayas Sanitarium, Sanitaria (A-300) (IBC-200), StaBarbara, Iloilo. MFO 5: Tertiary and other specialized nealth care A.III.c.9.d.3 Western Visayas Cocupance Ratio of I Wo of hosp Net death admission Cost/bed Who OE Wo of fillec Wo of until No of Phill hospital ac Wo of inter against tot Ratio of Phill hospital ac Wo of inter against tot Ratio of Phill hospital ac Wo of inter against tot Ratio of Phill Rospital ac Wo of inter against tot Ratio of Phill Rospital ac Ratio of Ratio of Phill Rospital ac | ge of hospital acquired infections rates (deaths beyond 48 hrsafter h) day ge of MOOE used for Drugs and Supplies ge of mooe used for Drugs and Supplies ge of milled prescriptions ge of philled prescriptions ge of Philled prescriptions ge of philled prescriptions ge of philled prescriptions ge of internally generated funds for against total budget generated funds | 100% 4% 4% 1,000 30% 90% 10% 50% 1:25 145% 2% 3% 200 30% | 143% 2.69% 4.83% 1,513 15% 94.83% 5.17% 58.34% 20% 80 132.53% 0.60% 4.79% | 50.00 105.37 116.68 57.14 91.40 30.00 | |
|--|--|---|---|--|--------|
| Center, Tertiary-Medical Center (A-100) (IBC-435), Iloilo City. MFO 5: Tertiary and other specialized lealth care Percentage Net death admission Cost/bed Percentage Percentage Percentage Percentage Percentage Percentage Indigents Ratio of Education of the Percentage Indigents Ratio of Education of Edu | ge of hospital acquired infections rates (deaths beyond 48 hrsafter day ge of MOOE used for Drugs and Supplies ge of unfilled prescriptions ge of unfilled prescriptions ge of PhillHealth enrolled members to hospital according to type of patients ge of internally generated funds for against total budget mospital income to hospital total budget gey rate ge of hospital acquired infections ital Death Rates (Deaths Beyond 48 hrs ission) 3ed Day ge of MOOE used for Drugs and Supplies ge of Filled Prescriptions by Hospital | 4% 4% 1,000 30% 90% 10% 50% 1:25 1:25 145% 2% 3% 200 30% | 2.69% 4.83% 1,513 15% 94.83% 5.17% 58.34% 20% 80 132.53% 0.60% 4.79% | 50.00 105.37 116.68 57.14 | |
| MFO 5: Tertiary and other specialized lealth care Percentage Net death admission Cost/bed Percentage admitted in Percentage indigents Ratio of Percentage indigents Ratio of Percentage indigents Percentage indigents Percentage Net Hospital, Tertiary-Regional (A-400) IBC-400), Bacolod City MFO 5: Tertiary and Other Specialized Percentage Net Hospital Percentage Percentage Percentage Pharmacy Percentage Pharmacy Percentage Pharmacy Percentage Admitted to against tothe Percentage Pharmacy Percentage Indigents Ratio of Percentage Indigents Percentage Pharmacy Percentage Indigents Indigents Percentage Indigents Indigents Percentage Indigents Indigent | ge of hospital acquired infections rates (deaths beyond 48 hrsafter day ge of MOOE used for Drugs and Supplies ge of unfilled prescriptions ge of unfilled prescriptions ge of PhillHealth enrolled members to hospital according to type of patients ge of internally generated funds for against total budget mospital income to hospital total budget gey rate ge of hospital acquired infections ital Death Rates (Deaths Beyond 48 hrs ission) 3ed Day ge of MOOE used for Drugs and Supplies ge of Filled Prescriptions by Hospital | 4% 4% 1,000 30% 90% 10% 50% 1:25 1:25 145% 2% 3% 200 30% | 2.69% 4.83% 1,513 15% 94.83% 5.17% 58.34% 20% 80 132.53% 0.60% 4.79% | 50.00 105.37 116.68 57.14 | |
| percentage Net death admission Cost/bed Percentage Percentage Percentage Percentage Percentage Percentage Percentage Admitted admission Ratio of Fercentage indigents Percentage Percentage Percentage Net Hosp after admitted Realth Care Percentage Percentage Percentage Percentage Percentage Pharmacy Percentage Pharmacy Percentage Pharmacy Percentage Pharmacy Percentage Pharmacy Percentage Pharmacy Percentage Admitted to against of Percentage Indigents Realto of Fercentage Indigents Percentage In | ge of hospital acquired infections rates (deaths beyond 48 hrsafter day ge of MOOE used for Drugs and Supplies ge of unfilled prescriptions ge of unfilled prescriptions ge of PhillHealth enrolled members to hospital according to type of patients ge of internally generated funds for against total budget mospital income to hospital total budget gey rate ge of hospital acquired infections ital Death Rates (Deaths Beyond 48 hrs ission) 3ed Day ge of MOOE used for Drugs and Supplies ge of Filled Prescriptions by Hospital | 4% 4% 1,000 30% 90% 10% 50% 1:25 1:25 145% 2% 3% 200 30% | 2.69% 4.83% 1,513 15% 94.83% 5.17% 58.34% 20% 80 132.53% 0.60% 4.79% | 50.00 105.37 116.68 57.14 | |
| Net death admission Cost/bed Percentag Percentag Percentag Percentag Percentag Percentag admitted A.H.C.9.d.2 Western Visayas Regional Iospital, Tertiary-Regional (A-400) IBC-400), Bacolod City AFO 5: Tertiary and Other Specialized lealth Care Percentag Net Hosp after adm Cost per I Percentag Pharmacy Percentag Pharmacy Percentag admitted to against tot Percentag indigents: Ratio of I A.H.C.9.d.3 Western Visayas anitarium, Sanitaria (A-300) (IBC- 000), StaBarbara, Iloilo. GFO 5: Tertiary and other specialized ealth care A.H.C.9.d.3 Western Visayas anitarium, Sanitaria (A-300) (IBC- 000), StaBarbara, Iloilo. GFO 5: Tertiary and other specialized ealth care A.H.C.9.d.3 Western Visayas A.H | rates (deaths beyond 48 hrsafter n) day ge of MOOE used for Drugs and Supplies ge of filled prescriptions ge of unfilled prescriptions ge of PhilHealth enrolled members to hospital according to type of patients ge of internally generated funds for against total budget nospital income to hospital total budget gy rate ge of hospital acquired infections ital Death Rates (Deaths Beyond 48 hrs ission) Ged Day ge of MOOE used for Drugs and Supplies ge of Filled Prescriptions by Hospital | 1,000 30% 90% 10% 50% 35% 1:25 | 4.83% 1,513 15% 94.83% 5.17% 58.34% 20% 80 132.53% 0.60% 4.79% | 105.37 116.68 57.14 | |
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| Net Hosp after adm Cost per I Percentag Percentag Percentag Pharmacy Percentag admitted tagainst tot Percentag indigents in Ratio of F A.HI.c.9.d.3 Western Visayas Sanitarium, Sanitaria (A-300) (IBC-200), StaBarbara, Iloilo. MFO 5: Tertiary and other specialized lealth care % of hosp Net death admission Cost/bed 6 % MOOE % of fille % of until % of Phill hospital ad % of inter-against tot | ital Death Rates (Deaths Beyond 48 hrs ission) 3ed Day e of MOOE used for Drugs and Supplies e of Filled Prescriptions by Hospital | 3% 200 30% | 4.79% 250 | 30.00 | |
| after adm Cost per I Percentag Percentag Percentag Pharmacy Percentag Pharmacy Percentag admitted t against tot Percentag indigents Ratio of F A.HI.c.9.d.3 Western Visayas Sanitarium, Sanitaria (A-300) (IBC- 100), StaBarbara, Iloilo. MFO 5: Tertiary and other specialized ealth care % of hosp Net death admission Cost/bed o % MOOE % of fille % of until % of Phill hospital ac % of inter against tot | ission) 3ed Day e of MOOE used for Drugs and Supplies e of Filled Prescriptions by Hospital | 200 30% | 250 | L | |
| Cost per I Percentag Percentag Pharmacy Percentag Pharmacy Percentag admitted t against tot Percentag indigents: Ratio of F M.H.c.9.d.3 Western Visayas Sanitarium, Sanitaria (A-300) (IBC- 00), StaBarbara, Iloilo. MFO 5: Tertiary and other specialized ealth care 8 8 9 9 9 Net death admission Cost/bed 6 9 MOOE 9 9 9 11 9 9 11 11 9 9 11 11 11 9 9 11 11 | Bed Day e of MOOE used for Drugs and Supplies e of Filled Prescriptions by Hospital | 30% | | | |
| Percentag Percentag Pharmacy Percentag Pharmacy Percentag admitted t against tot Percentag indigents: Ratio of F A.HI.c.9.d.3 Western Visayas Amitarium, Sanitaria (A-300) (IBC- 00), StaBarbara, Iloilo. GEO 5: Tertiary and other specialized ealth care A t A of of hosp Net death admission Cost/bed of MOOE A of Illice Go furfill No of Phill Illice No of Inter against tot | e of MOOE used for Drugs and Supplies e of Filled Prescriptions by Hospital | 30% | | | |
| Pharmacy Percentag Pharmacy Percentag Pharmacy Percentag admitted t against tot Percentag indigents Ratio of F A.III.c.9.d.3 Western Visayas anitarium, Sanitaria (A-300) (IBC- 00), StaBarbara, Iloilo. AFO 5: Tertiary and other specialized ealth care A to of hosp Net death admission Cost/bed 6 % MOOE % of fille % of until % of Phill hospital ac % of inter against tot | | | 89% | 296.67 | - |
| Percentag Pharmacy Percentag admitted tagainst tot Percentag indigents: Ratio of F A.HI.c.9.d.3 Western Visayas Sanitarium, Sanitaria (A-300) (IBC- 1.00), StaBarbara, Hoilo. MFO 5: Tertiary and other specialized lealth care 7 8 9 9 6 of hosp Net death admission Cost/bed of MOOE 9 6 of fille 9 6 of until 1 8 of Phill hospital ac 9 6 of inter against tot | | 99.50% | 99.53% | 100.03 | |
| Percentag admitted to against tot Percentage indigents: Ratio of F A.III.c.9.d.3 Western Visayas Ratio of F Ratio of F Occupance Ratio of F A.III.c.9.d.3 Western Visayas Ratio of F Ratio of F Occupance Ratio of F Occupance Ratio of F Occupance Ratio of F Occupance Ratio of F Wo of hosp Net death admission Cost/bed of MOOE Ratio of Inferior of Phill hospital act Ratio of Phill hospital act Ratio of Interval against tot | | 0.50% | 0.47% | | |
| against tot Percentag indigents : Ratio of F A.III.c.9.d.3 Western Visayas sanitarium, Sanitaria (A-300) (IBC- 200), StaBarbara, Iloilo. MFO 5: Tertiary and other specialized ealth care | e of Philhealth enrolled members | 20% | 46% | 230.00 | |
| indigents indigents in Ratio of F Ratio of F A.III.c.9.d.3 Western Visayas Sanitarium, Sanitaria (A-300) (IBC- 200), StaBarbara, Iloilo. MFO 5: Tertiary and other specialized lealth care 2 | to hospital according to type of patients tal admission | | | | |
| A.III.c.9.d.3 Western Visayas Sanitarium, Sanitaria (A-300) (IBC- 100), StaBarbara, Iloilo. MFO 5: Tertiary and other specialized lealth care | e of Internally generated funds for against total budget | 20% | 94% | 470.00 | |
| Sanitarium, Sanitaria (A-300) (IBC- 200), StaBarbara, Iloilo. MFO 5: Tertiary and other specialized lealth care Which is the special of the special or s | Hospital Income to hospital total budget | 4:1 | 5.5:1 | | |
| MFO 5: Tertiary and other specialized lealth care Cocupance | | | | | |
| % of hosp Net death admission Cost/bed of % MOOE % of fille % of unfil hospital ac % of inter against tot | y Rate | | | | 37 - 3 |
| % of hosp Net death admission Cost/bed of % MOOE % of fille % of unfil hospital ac % of inter against tot | a. General Care | 85% | 126% | 148.24 | |
| % of hosp Net death admission Cost/bed of % MOOE % of fulfil % of Phill hospital ac % of inter- against tot | o. Leprosy Care | 70% | 54% | 77.14 | - |
| Net death admission Cost/bed of MOOE % of filler % of unfil hospital ac % of inter- against tot | ital acquired infections | 0% | 0% | 77.17 | - |
| % MOOE % of fillet % of unfil % of Phill hospital ac % of inter against tot | rates (deaths beyond 48 hrs. after) | 2% | 1.86% | | - |
| % of filler % of unfil % of Phill hospital ac % of inter against tot | day - 2nd level referral hospital | 600 | 1,096.77 | | |
| % of unfil % of Phili hospital ac % of inter- against tot | used for drugs and medicines | 40% | 10.20% | 25.50 | |
| % of Phili hospital ac % of inter against tot | d prescriptions | 95% | 99.30% | 104.53 | |
| hospital ac % of inter against tot | led prescriptions | 5% | 0.70% | | |
| % of inter- against tot | Health enrolled members admitted to | 70% | 70.67% | 100.96 | |
| against tot | coording to type of patients | | | | |
| | nally generated funds for indigents al budget | 15% | 30.29% | 201.93 | |
| Ratio of h | ospital income to hospital total budget | 3.00:1.00 | 5.37:1 | | |
| A.III.c.9.d.4 Don Jose SMonfort Aedical Center Extension Hospital, Fertiary-Medical Center (A-50) (IBC- 1), Barotac Nueva, Iloilo. | | | | | *** |
| AFO 5: Tertiary and other specialized Occupancy ealth care | y Rate | 85% | 166.42% | 195.79 | |
| | · | <2% | 0.00% | | |
| | tal acquired infections | <2.5% | 0.95% | | |
| | ital acquired infections rates (deaths beyond 48 hrs. after | . ' | 672 | - | WE 160 |
| % MOOE | rates (deaths beyond 48 hrs. after | 300 | | 126.67 | |
| % of filled | rates (deaths beyond 48 hrs. after) lay - 3rd level referral hospital used for drugs and medicines | 300 30% | 38% | 99.67 | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|---|--|----------------------|---------------------------------------|---|-------------|
| | % of PhilHealth enrolled members admitted to hospital according to type of patients | 25% | 43% | 172.00 | |
| | % of internally generated funds for indigents against total budget | 50% | 51% | 102.00 | |
| | Ratio of hospital income to hospital total budget | 1:25 | 1:18 | | |
| A.III.c.10 Central Visayas MFO 1: Health policy and health program development | . # of policies/standards/programs developed vs. planned | 2 | 5 | 250.00 | 100 |
| MEO 2. Complete to the total control of | . # of policies monitored for implementation | 6 | 5 | 83.33 | |
| AFO 2: Capability building services for GUs and other stakeholders. | . # of local health system models developed | 4 | 2 | 50.00 | |
| | . # of advocacy activities conducted for LGUs to adopt systems/models developed | 13 | 22 | 169.23 | |
| 4, | . # of LGUs assisted to implement the local health systems/model developed | 35 | 6 | 17.14 | |
| | . # of health training courses developed and implemented vs. master training plan | 6 | 21 | 350.00 | |
| | . # of men and women successfully completing training (per type of course) | 326 | 931 | 285.58 | |
| | . # of persondays of technical assistance | 1,053 | 1,653 | 156.98 | |
| MFO 3: Leveraging services for priority health programs | . # of outbreaks investigated within standard time | 1 | 10 | 1000.00 | |
| | . # of disasters/health emergencies responded to | 1 | 5 | 500.00 | - |
| MFO 4: Regulatory services for nealth products, devices, equipment and facilities. | . # of complaints addressed within standard time/# of complaints received | 5 | 3 | 60.00 | |
| | . # of complaints resolved | 2 | 2 | 100.00 | |
| | . # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. | 270 | 265 | 98.15 | |
| 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 nealth care | Occupancy Rate | 139% | 169.29% | 121.71 | |
| | % decrease of nosocomial infection rate | 0% | 0.08% | | |
| | % decrease of hospital death rate Cost per patient per day | 3% | 3.42% | | |
| | Percentage of MOOE used for drugs and supplies | 1,525 | 2,008 68.63% | 228.77 | |
| | Percentage of filled prescriptions | 100% | 99.98% | 000000000000000000000000000000000000000 | |
| | Percentage of unfilled prescriptions | 0% | 0.02% | 100.02 | |
| | Percentage of internally generated funds used for indigent patients against total budget | 50% | 166.46% | 332.92 | |
| | Percentage of total hospital revenue to hospital budget | 121% | 197.90% | | - 10 |
| A.HI.c.10.d.2 GovCelestino Gallares Memorial Hospital, Tertiary-Regional A-225) (IBC-250), Tagbilaran City. | | | 100 | | 7 |
| MFO 5: Tertiary and other specialized lealth care | Occupancy Rate | 120% | 120% | 100.18 | -16. |
| | Percentage of hospital acquired infections | 0% | 0.02% | | |
| | Net death rates (deaths beyond 48 hrsafter admission) | 3% | 3.21% | | |
| | Cost/bed day | 1,200 | 1,274.64 | | |
| | Percentage of MOOE used for drugs and supplies | 75% | 45.08% | 60.11 | |
| | Percentage of filled prescriptions | 80% | 91.73% | 114.66 | |
| | Percentage of unfilled prescriptions Percentage of PhilHealth enrolled members | 20% | 8.27% | | |
| | admitted to hospital according to type of patients | | | | |
| | Indigent | 30% | 38.65% | 128.83 | |
| | Lifetime member OFW | 5% 2% | 2.89% | 57.80 | |
| | Govt. employed | 2% | 0.90% 8.44% | 45.00 42.20 | |
| | Self-employed | 18% | 27.69% | 153.83 | |
| | Private employed | 25% | 21.43% | 85.72 | |
| | Percentage of internally generated funds for indigents against total budget | 120% | 216.30% | 180.25 | |
| | Ratio of hospital income to hospital total budget | 2:1 | 2:1 | | |
| | I and the second | | · · · · · · · · · · · · · · · · · · · | | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|---|--|----------------------|--------------------|----------------------------|---|
| MFO 5: Tertiary and other specialized nealth care | Occupancy Rate | 90% | 120% | 133.33 | |
| | Percentage of hospital acquired infections | 1% | 0% | | |
| | Net death rates (deaths beyond 48 hrsafter | 1% | 0% | | |
| | admission) | | | | |
| | Cost/bed day - 2nd level referral hospital | 800 | 808.5 | | |
| *** | MOOE used for drugs and supplies | 30% | 42% | 140.00 | |
| | Percentage of filled prescriptions Percentage of unfilled prescriptions | 97% | 99% | 102.06 | |
| | Percentage of unfilled prescriptions Percentage of PhilHealth enrolled members | 3% 35% | 1% | 33.33 | |
| | admitted to hospital according to type of patients | 33% | 49% | 140.00 | |
| | Percentage of internally generated funds for | 50% | 19% | 38.00 | |
| | indigents against total budget | | | | |
| | Ratio of hospital income to hospital total budget | .5:1 | 33% | | |
| A.III.c.10.d.4 Eversley Childs Sanitarium, Sanitaria, (A-500) (IBC- Custodial Care-200; General Care-50), Mandaue City | | | | | |
| MFO 5: Tertiary and other specialized | Occupancy Rate - Based on Authorized Bed | | | | |
| nealth care | Capacity | | | | |
| | - General Service | 85% | 154% | 181.18 | |
| | - Leprosy | 30% | 29% | 96.67 | |
| | Percentage of hospital acquired infections | 2% | 0% | | |
| | Net death rates (deaths beyond 48 hrs after admission) | 2% | 0.14% | | |
| | Cost/bed day - 2nd level referral hospital | | | | |
| | - General Service | 780 | 765 | | |
| | - Leprosy | 130 | 120 | | |
| | MOOE used for drugs and supplies | 30% | 27% | 90.00 | |
| | Percentage of filled prescriptions | 95% | 98.50% | 103.68 | 0.0000000000000000000000000000000000000 |
| | Percentage of unfilled prescriptions | 5% | 1.50% | | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 30% | 44% | 146.67 | |
| | Percentage of internally generated funds for indigents against total budget | 70% | 47% | 67.14 | |
| ** | Ratio of hospital income to hospital total budget | .58:1 | .60:1 | | |
| A.III.c.10.d.5 Talisay District Hospital, A-25) (IBC-25), Talisay, Cebu. | | | | | |
| MFO 5: Tertiary and other specialized | Occupancy Rate | 200% | 274% | 137.00 | - |
| nealth care | | | | | |
| | Percentage of hospital acquired infections | 0% | 0 | | |
| | Net death rates (deaths beyond 48 hrsafter | 0% | 0.56% | | |
| | admission) | | | | |
| | Cost/bed day | 507 | 507 | | |
| | MOOE used for drugs and supplies | 30% | 31% | 103.33 | |
| | Percentage of filled prescriptions | 95% | 95.32% | 100.34 | - W |
| 3182 | Percentage of unfilled prescriptions | 5% | 4.67% | | |
| | Percentage of Internally Generated Funds for | 5% | 5% | 100.00 | |
| | Indigent Patients Ratio of hospital income to hospital total budget | 0.32:1 | .15.1 | | |
| A.III.c.10.d.6 Don Emilio del Valle Memorial Hospital, (A-50) (IBC-27), | io nospini total oduget | 0.32.1 | .13.1 | | |
| Jbay, Bohol. MFO 5: Tertiary and other specialized | Occumency Pate | 1000 | 100 000 | 120.00 | _ |
| ealth care | Occupancy Rate | 100% | 128.83% | 128.83 | |
| | Percentage of hospital acquired infections | 0% | 0% | | |
| | Net death rates (deaths beyond 48 hrsafter | | <0.75% | | |
| | admission) | | | | |
| | Cost/bed day - 2nd level referral hospital | 745 | 762.42 | | |
| | % MOOE used for drugs and medicines | 20% | 38% | 190.00 | |
| | Percentage of filled prescriptions | 97% | 99.95% | 103.04 | |
| | Percentage of unfilled prescriptions | 3% | 0.05% | | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 50% | 70.36% | 140.72 | |
| | Percentage of internally generated funds for indigent's total budget | 10% | 0% | 0.00 | |
| | Ratio of hospital income to hospital total budget | 1.0:1.2 | 01:00.3 | | |
| A.III.c.11 Eastern Visayas | | | | | |
| CHACCII EASTEIN Y ISAYAS | | | | | |
| 1FO 1: Health policy and health | . # of policies/standards/programs developed vs. | 225 | | | |
| MFO I: Health policy and health program development | . # of policies/standards/programs developed vs. planned . # of policies monitored for implementation* | 225 | | | |

| MAJOR FINAL OUTPUTS (MFOS)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|---|---|--------------------|----------------------------|----------------|
| | . # of management information system developed* | 8 | | | |
| MFO 2: Capability building services for LGUs and other stakeholders. | . # of local health system models developed | 3 | | | |
| | . # of advocacy activities conducted for LGUs to adopt systems/models developed | 43 | | | |
| | . # of LGUs assisted to implement the local health | 13 | | | |
| 1000 | systems/model developed | | | | 0 |
| | . # of health training courses developed and implemented vs. master training | 12 | | | |
| | plan | | | | |
| | . # of men and women successfully completing training (per type of course) | 253 | | D | |
| | . # of persondays of technical assistance | 4,400 | | | 13712.2 |
| MFO 3: Leveraging services for | . # of outbreaks investigated within standard time | 3 | | | |
| priority health programs | . # of events, disasters and emergencies monitored | 6 | - | | |
| mo a n l | | 6 | | | |
| MFO 4: Regulatory services for nealth products, devices, equipment and | . # of complaints received | 15 | | 70.5 0005 C. 2001 DV | |
| acilities. | | | | | |
| 1 | . # of complaints resolved | 15 | 20 - 10-800 No. 10 | | |
| | . # of health | 142 | | | |
| | products/establishments/facilities/devices and technologies registered/licensed/accredited | | | | |
| | 0, | | | | |
| 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), Facloban City | | | 5 | | |
| MFO 5: Tertiary and other specialized | Occupancy Rate | 90% | 99.01% | 110.01 | |
| ealth care | Parautage of homital acquired infactions | -29/ | 0.048/ | | |
| | Percentage of hospital acquired infections Net death rates (deaths beyond 48 hrsafter | 3.7% | 0.04% 3.99% | | |
| | admission) | 3.770 | 3.7776 | | |
| | Cost/bed/day | 1,200 | 509 | 42.42 | |
| | % of MOOE used for drugs and medicines | 30% | 30% | 100.00 | |
| 100000000000000000000000000000000000000 | Percentage of filled prescriptions | 95% | 96.35% | 101.42 | |
| 1998 | Percentage of unfilled prescriptions | 5% | 3.65% | | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 30% | 73% | 243.33 | |
| | Percentage of internally generated funds for | 70% | 31% | 44.29 | |
| | indigents against total budget | 7078 | 3176 | 44.29 | |
| | Ratio of hospital income to hospital total budget | 1.2:1 | .91:1 | | 20000 |
| A.III.c.11.d.2 Schistosomiasis Hospital, Secondary-Medical Center, (A-25) IBC-25), Palo, Leyte | | | | 339 33 | |
| MFO 5: Tertiary and other specialized | Occupancy Rate | 85% | | | |
| ealth care | Percentage of hospital acquired infections | 2% | | | , |
| -100 E-000 | Net death rates (deaths beyond 48 hrsafter | 1% | | | |
| | | | I | | |
| | admission) | | | | |
| | | 600 | | | |
| 1,000 | admission) Cost/bed day MOOE used for drugs and supplies | 600 250,000 | | | |
| | admission) Cost/bed day MOOE used for drugs and supplies Percentage of filled prescriptions | 600 250,000 95% | | | |
| | admission) Cost/bed day MOOE used for drugs and supplies Percentage of filled prescriptions Percentage of unfilled prescriptions | 600 250,000 95% 5% | | | |
| | admission) Cost/bed day MOOE used for drugs and supplies Percentage of filled prescriptions | 600 250,000 95% | | | |
| | admission) Cost/bed day MOOE used for drugs and supplies Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled members admitted to hospital according to type of patients Percentage of internally generated funds for | 600 250,000 95% 5% | | | |
| | admission) Cost/bed day MOOE used for drugs and supplies Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 600 250,000 95% 5% 80% | | | |
| | admission) Cost/bed day MOOE used for drugs and supplies Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled members admitted to hospital according to type of patients Percentage of internally generated funds for indigents against total budget | 600 250,000 95% 5% 80% | | | |
| | admission) Cost/bed day MOOE used for drugs and supplies Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled members admitted to hospital according to type of patients Percentage of internally generated funds for indigents against total budget Ratio of hospital income to hospital total budget | 600 250,000 95% 5% 80% 25% | A | 40 | |
| IFO 1: Health policy and health rogram development | admission) Cost/bed day MOOE used for drugs and supplies Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled members admitted to hospital according to type of patients Percentage of internally generated funds for indigents against total budget | 600 250,000 95% 5% 80% | 4 | 40 | |
| AFO 1: Health policy and health rogram development AFO 2: Capability building services for | admission) Cost/bed day MOOE used for drugs and supplies Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled members admitted to hospital according to type of patients Percentage of internally generated funds for indigents against total budget Ratio of hospital income to hospital total budget | 600 250,000 95% 5% 80% 25% | 4 | 40 | |
| AFO 1: Health policy and health rogram development AFO 2: Capability building services for | admission) Cost/bed day MOOE used for drugs and supplies Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled members admitted to hospital according to type of patients Percentage of internally generated funds for indigents against total budget Ratio of hospital income to hospital total budget Number of policies/standards/programs developed | 600 250,000 95% 5% 80% 25% 0.25:1.0 | | | |
| AFO 1: Health policy and health rogram development AFO 2: Capability building services for | admission) Cost/bed day MOOE used for drugs and supplies Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled members admitted to hospital according to type of patients Percentage of internally generated funds for indigents against total budget Ratio of hospital income to hospital total budget Number of policies/standards/programs developed Number of local health system models developed Number of training courses developed and implemented | 600 250,000 95% 5% 80% 25% 0.25:1.0 | 0 | 20 | |
| A.III.c.12 Zamboanga Peninsula AFO 1: Health policy and health rogram development AFO 2: Capability building services for GUs and other stakeholders. | admission) Cost/bed day MOOE used for drugs and supplies Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled members admitted to hospital according to type of patients Percentage of internally generated funds for indigents against total budget Ratio of hospital income to hospital total budget Number of policies/standards/programs developed Number of local health system models developed Number of training courses developed and implemented Number of men and women completed training | 600 250,000 95% 5% 80% 25% 0.25:1.0 | 5 340 | 0 20 18.38 | |
| MFO 1: Health policy and health rogram development MFO 2: Capability building services for | admission) Cost/bed day MOOE used for drugs and supplies Percentage of filled prescriptions Percentage of unfilled prescriptions Percentage of PhilHealth enrolled members admitted to hospital according to type of patients Percentage of internally generated funds for indigents against total budget Ratio of hospital income to hospital total budget Number of policies/standards/programs developed Number of local health system models developed Number of training courses developed and implemented | 600 250,000 95% 5% 80% 25% 0.25:1.0 | 0 | 20 | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|--|----------------------|--------------------|----------------------------|------------------|
| | Logistics (drugs, etc.) procured and for distribution | 100% | 100% | 100 | |
| | Number of outbreaks investigated within standard time | 1 | 1 | 100 | |
| MFO 4: Regulatory services for health products, devices, equipment and facilities. | Number of complaints addressed within standard time/Number of complaints received | 1 | 1 | 100 | All and a second |
| | Number of health products/establishments/facilities/devices and technologies registered/licensed/accredited. | 26 | 80 | 307.69 | |
| A.III.c.12.d Direct service provision | | | | | |
| A.III.c.12.d.1Zamboanga City Medical Center, Tertiary-Medical Center (A- 250) (IBC - 251), Zamboanga City | | | | đ | |
| MFO 5: Tertiary and other specialized health care | Occupancy Rate | 114% | 113% | 99.12 | |
| | Percentage of hospital acquired infections | 1% | 0.32% | | |
| | Net death rates (deaths beyond 48 hrsafter | 3% | 2% | | |
| | admission) Cost/bed/day | 500 | 427 | | |
| | % of MOOE used for drugs and supplies | 500 | 436 50% | 100.00 | |
| | Percentage of filled prescriptions | 98% | 97% | 98.98 | |
| | Percentage of unfilled prescriptions | 2% | 3% | 70.70 | |
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | | | | |
| | a. Indigent | 35% | 26.10% | 74.57 | |
| | b. Pay | 0% | 0.44% | 220.00 | |
| | c. Member dependent | 22% | 17.10% | 77.73 | |
| | Percentage of internally generated funds for | 24% | 24% | 100.00 | |
| - | indigents against total budget Ratio of hospital income to hospital total budget | 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 nealth care | Occupancy rate - General Services | 85% | 118.33% | 139.21 | |
| | Occupancy rate - Custodial Care | 44% | 43.78% | 99.50 | |
| | Percentage of hospital acquired infections Net death rates | 0% 3% | 0% | | |
| #2 1882 Til | Cost/bed/day - General Services | 870 | 1.30% | | |
| | Cost/bed/day - Custodial Care | 150 | 178.88 | | |
| 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 | Percentage of MOOE used for drugs and supplies | 4% | 170.00 | 0.00 | |
| | Percentage of filled prescriptions | 90% | 98.60% | 109.56 | |
| | Percentage of unfilled prescriptions | 10% | 1.40% | 107.50 | |
| | Percentage of Philhealth enrolled members admitted to hospital according to type of patients | | 70.50% | | |
| | a) Indigent | 10% | | | 78 - 10 |
| | b) Pay | 10% | | | |
| | c) Member/dependent | 10% | | | |
| | Percentage of internally generated funds used for indigent patients against total budget | 100% | 75.64% | 75.64 | |
| | Ratio of hospital income to hospital total budget | 1:10 | 0.25:1 | | |
| A.III.c.12.d.3 Sulu Sanitarium, Sanitaria (A-130))IBC-1115) , San Raymundo, Jolo, Sulu | | | | | 10.00 |
| MFO 5: Tertiary and other specialized lealth care | Occupancy rate - General Services | 80% | 71% | 88.86 | |
| | Occupancy rate - Custodial Care | 50% | 94% | 188.01 | |
| | Percentage of hospital acquired infections | 0% | 0% | | |
| | Net death rates | 2% | 0.38% | | |
| | Cost/bed/day - General Services | 500 | 986.95 | | |
| | Cost/bed/day - Custodial Care Percentage of MOOE used for drugs and supplies | 150 4% | 159.93 49% | 1222.17 | |
| | Percentage of filled prescriptions | 75% | 92% | 123.23 | |
| | Percentage of unfilled prescriptions | 25% | 8% | | |
| | | | | | |
| | Percentage of Philhealth enrolled members admitted to hospital according to type of patients | | | | |
| | admitted to hospital according to type of patients a) Indigent | 20% | 4% | 20.68 | |
| | admitted to hospital according to type of patients | 20% 2% 28% | 4% 13% 41% | 20.68 657.89 145.01 | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) | |
|---|---|----------------------|---|----------------------------|----------------|--|
| | Percentage of internally generated funds used for indigent patients against total budget | 10% | 27% | 269.43 | | |
| | Ratio of hospital income to hospital total budget | 1/4 | 1:1.14 | | | |
| 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 | 85% | 94% | 110.59 | | |
| | Cost/bed day - 2nd level referral hospital | 750 | 652 | | | |
| | % of MOOE used for drugs and medicines | 12% | 5% | 41.67 | | |
| *************************************** | Percentage of filled prescriptions | 96% | 99.40% | 103.54 | | |
| | Percentage of unfilled prescriptions Percentage of internally generated funds for indigents against total budget | 4% | 0.60% | | | |
| | Pay | 10% | | | 10.00 | |
| | Members/dependents | 10% | *************************************** | | | |
| | Indigents | 12% | | - | | |
| | % of internally generated funds for indigents against total budget | 100% | 100% | 100.00 | | |
| A III a 12 d 5 Dacilar Conces | Ratio of hospital income to hospital total budget | 1:4 | 1:3 | | | |
| A.III.c.12.d.5 Basilan General Hospital, Tertiary (A-100) (IBC-25), | | | | | | |
| sabela, Basilan MFO 5: Tertiary and other specialized nealth care | Occupancy Rate | 90% | 194% | 215.56 | | |
| warm out | % of hospital acquired infections | 0% | 0 | | | |
| | Net death rates (deaths beyond 48 hrs. after admission) | 1% | 1.42% | | | |
| | Cost/bed day - 3rd level referral hospital Percentage of MOOE used for drugs and supplies | 10% | 750 12% | 120.00 | - | |
| | % of filled prescriptions | 90% | 140% | 155.56 | | |
| | % of unfilled prescriptions | 10% | 8% | | | |
| | Percentage of Philhealth enrolled members admitted to hospital according to type of patients | | | | | |
| | a) Indigent | 26% | 56% | 215.38 | | |
| | b) Pay c) Member/dependent | 40% 20% | 24% 20% | 60.00 | | |
| 1911 | % of internally generated funds for indigents against total budget | 10% | 1% | 7.50 | 120 | |
| 18 | Ratio of hospital income to hospital total budget | 1.1 | 1.1.6 | | | |
| 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 nealth care | Occupancy Rate | 85% | 103.14% | 121.34 | | |
| | Net death rates (deaths beyond 48 hrsafter admission) | 2% | 1.97% | | | |
| | Cost/bed day | 1500 | 1,480.42 | | | |
| | % of MOOE used for drugs and medicines Percentage of filled prescriptions | 8% 90% | 25.31% | 316.38 | | |
| | Percentage of infled prescriptions Percentage of unfilled prescriptions | 10% | 97.04% 2.96% | 107.82 | _ | |
| - | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 1070 | 2.7070 | | | |
| | a. Indigent | 1% | 59.11% | 5629.52 | | |
| | b. Pay | 1% | 12.77% | 1344.21 | | |
| - | c. Member/Dependent Percentage of internally generated funds for | 6% | 28.12% | 468.67 | | |
| | indigents against total budget Ratio of hospital income to hospital total budget | 1:01 | 01:00.6 | 100.59 | | |
| A.III.c.12.d.7 Margosatubig Regional Iospital, Tertiary-Regional (A-300) IBC-121), Margosatubig, Camboanga del Sur | or nespital acome to nespital total budget | 1:01 | 01:00.6 | | | |
| MFO 5: Tertiary and other specialized nealth care | Occupancy Rate | 100% | 186.24% | 186.24 | | |
| | Percentage of hospital acquired infections | no data | 0 | | | |
| | Net death rates (deaths beyond 48 hrsafter admission) | 2% | 1.17% | | | |
| | Cost/bed day - 3rd level hospital | 650 | 402.6 | | | |
| | % of MOOE used for drugs and medicines | 30% | 33% | 110.00 | | |
| | Percentage of filled prescriptions | 80% | 96.93% | 121.16 | | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|---|---|----------------------|--------------------|----------------------------|----------------|
| | Percentage of PhilHealth enrolled members admitted to hospital according to type of patients | 50% | 77.30% | 154.60 | |
| | Percentage of internally generated funds for indigents against total budget | 1% | 2.46% | 246.00 | |
| | Ratio of hospital income to hospital total budget | 1:3 | 1:1.2 | | |
| A.III.c.13 Northern Mindanao | | | | | |
| MFO 1: Health policy and health program development | . # of policies/standards/programs developed vs. planned | 28 | 28 | 100.00 | |
| orogram development | . # of policies monitored for implementation | 133 | 132 | 99.25 | |
| | . # of management information system developed | 6 | 6 | 100.00 | |
| | . # of special studies and surveys | | | 100.00 | |
| | conducted vs. planned | | | 100.00 | |
| MFO 2: Capability building services for GUs and other stakeholders. | . # of local health system models developed | 1 | 1 | 100.00 | |
| | . # of advocacy activities conducted for LGUs to | 69 | 70 | 101.45 | |
| | adopt systems/models developed . # of LGUs assisted to implement the local health | ļ . | | 100.00 | |
| | systems/model developed | 1 | 1 | 100.00 | |
| | . # of health training courses | 9 | 10 | 111.11 | |
| | developed and implemented vs. master training plan | | | | |
| | . # of men and women successfully completing | 170 | 933 | 548.82 | |
| | training (per type of course) | 101 | 00 | 00.00 | |
| MFO 3: Leveraging services for | . # of persondays of technical assistance . Funds allocated/provided to LGUs | 7 | 99 | 98.02 100.00 | |
| priority health programs | | | | 100.00 | |
| | . Logistics (drugs, etc.) procured and for distribution | 101 | 325,274 | 322053.47 | |
| MFO 4: Regulatory services for health products, devices, equipment and facilities. | . # of complaints received | 1 | 4 | 400.00 | |
| | . # of complaints resolved | 1 | 4 | 400.00 | |
| | . # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. | 342 | 333 | 97.37 | |
| A.III.c.13.d Direct service provision | | | | | 74 |
| 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 lealth care | Occupancy Rate | 100% | 171.57% | 171.57 | .e.u |
| | % of hospital acquired infections | 1% | 0.26% | | 180 m |
| | Net death rates (deaths beyond 48 hrs. after admission) | 3% | 2.93% | | |
| | Cost/bed day - 3rd level hospital | 1,700 | 1,893.69 | | |
| | MOOE used for drugs and supplies | 50% | 53.00% | 106.00 | |
| | % of filled prescriptions % of unfilled prescriptions | 95% 5% | 95.25% 4.75% | 100.26 | |
| | % of PhilHealth enrolled members admitted to | 3,0 | 4.7370 | | |
| | hospital according to type of patients Class A | 500/ | 60.0404 | | |
| | Class A | 50% 80% | 60.26% 82.84% | 120.52 103.55 | |
| | Class C | 50% | 58.60% | 117.20 | - |
| | Class D | 40% | 61.55% | 153.88 | |
| | % of internally generated funds for indigents against total budget | 75% | 85.00% | 113.33 | |
| 200 | Ratio of hospital income to hospital total budget | 01:01.5 | 01: 01.18 | | W |
| A.III.c.13.d.2 Mayor Hilarion A.Ramiro, SrRegional Training and Geaching Hospital, Tertiary-regional A-150) (IBC-150), Ozamis City | | | | | |
| AFO 5: Tertiary and other specialized ealth care | Occupancy Rate | 70% | 187.67% | 268.10 | |
| | Percentage of hospital acquired infections | 0% | 0.04% | | |
| | Net death rates (deaths beyond 48 hrsafter admission) | 3% | 3% | | |
| | Cost/bed day - 3rd level referral hospital | 410 | 257.09 | | |
| | MOOE used for drugs and medicines | 25% | 25% | 100.00 | |
| | Percentage of filled prescriptions Percentage of unfilled prescriptions | 95% 5% | 99.97% 0.03% | 105.23 | |
| | Percentage of thirmed prescriptions Percentage of PhilHealth enrolled members | 50% | 66.44% | 132.88 | |
| | referrage of 1 intricator entoned memoers | 30701 | 10/11/01 | 152.00 | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|---|----------------------|--------------------|----------------------------|--|
| | Percentage of internally generated funds for indigents against total budget | 25% | 25% | 100.00 | |
| | Ratio of hospital income to hospital total budget | 3:1 | 5:1 | | |
| A.III.c.13.d.3Amai Pakpak Medical Center, Tertiary-Medical Center (A- 000) (IBC-75), Marawi City, Lanao del Sur | | | | | |
| MFO 5: Tertiary and other specialized nealth care | Occupancy Rate | | 110.97% | | 2 |
| | Percentage of hospital acquired infections | 2% | 0.19% | | |
| | Net death rates (deaths beyond 48 hrsafter admission) | 2% | 1.17% | | |
| <u> </u> | Cost/bed day - 3rd level hospital | 700 | 398.35 | 56.91 | |
| | MOOE used for drugs and medicines Percentage of filled prescriptions | 95% | 22% | 104.15 | |
| | Percentage of unfilled prescriptions | 5% | 98.94% 1.06% | 104.15 | |
| | Ratio of hospital income to hospital total budget | 1.5:1 | 1.59:1 | | |
| | | | 1.57.1 | | |
| A.III.c.14 Davao | | | | | |
| MFO 1: Health policy and health program development | . # of policies/standards/programs developed vs. planned | 5 | 30 | 600.00 | |
| | . # of policies monitored for implementation | 5 | 24 | 480.00 | |
| | . # of management information system developed | 1 | 1 | 100.00 | |
| MFO 2: Capability building services for LGUs and other stakeholders. | . # of advocacy activities conducted for LGUs to adopt systems/models developed | 2 | 26 | 1300.00 | - 10 To 10 T |
| survivadio. | . # of health training courses developed and implemented vs. master training plan | 11 | 22 | 200.00 | |
| | . # of men and women successfully completing training (per type of course) | 230 | 680 | 295.65 | - |
| | . # of persondays of technical assistance | 450 | 1,980 | 440.00 | - W |
| MFO 4: Regulatory services for | . # of health | 159 | 133 | 83.65 | |
| ealth products, devices, equipment and | products/establishments/facilities/devices and | 33.798 | 300 (100) | | |
| acilities. | technologies registered/licensed/accredited. | | | | |
| A.III.c.14.d Direct service provision | | | | | |
| Medical Center, Tertiary-Medical Center (A-1200) (IBC-1200), Davao City MFO 5: Tertiary and other specialized | Occupancy Rate | | | | |
| nealth care | 0.0840.000 | | | | |
| | SPMC Main | 85% | 292.56% | 344.19 | |
| | Davao Mental Ward | 85% | 69.46% | 81.72 | |
| | Net death rates (deaths beyond 48 hrsafter admission) | 3% | 4.33% | | |
| | Cost/bed day - 3rd level referral hospital | | | | |
| | GAA only | 233 | 131.18 | | |
| | All Sources | 2,000 | 2,020.89 | | |
| | % of MOOE used for drugs and medicines Percentage of filled prescriptions | 45% | 45% | 100.00 | |
| | Percentage of unfilled prescriptions | 98% 2% | 91.55% 8.45% | 93.42 | |
| | Percentage of PhilHealth enrolled members | 50% | 47.81% | 95.62 | |
| | admitted to hospital according to type of patients | | | 75.02 | |
| | Percentage of internally generated funds for indigents against total budget | 30% | 105% | 350.00 | |
| | Ratio of hospital income to hospital total budget | 10:1 | 11:1 | | |
| A.III.c.14.d.2 Davao Regional Hospital, Fertiary-Regional (A-200) (IBC-300), Fagum, Davao del Norte | | | | | |
| AFO 5: Tertiary and other specialized ealth care | Occupancy Rate | 100% | 219.80% | 219.80 | |
| | Percentage of hospital acquired infections | 2% | 0.39% | | |
| | Net death rates (deaths beyond 48 hrsafter admission | 3% | 3.97% | 2 | |
| | Cost/bed day - 3rd level hospital | 230 | 227.43 | | |
| | MOOE used for drugs and medicines | 100% | 100% | 100.00 | |
| | | 98% | 94.32% | 96.24 | |
| | Percentage of filled prescriptions | | | ı | |
| | Percentage of unfilled prescriptions | 2% | 5.62% | 120.01 | |
| | Percentage of unfilled prescriptions Percentages of Philhealth enrolled members | 2% 55% | 5.62% 72% | 130.91 | |
| | Percentage of unfilled prescriptions Percentages of Philhealth enrolled members admitted to hospital Percentage of internally generated funds for | | | 130.91 | |
| | Percentage of unfilled prescriptions Percentages of Philhealth enrolled members admitted to hospital | 55% | 72% | | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | PERFORMANCE MEASURES (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|---|----------------------|--------------------|----------------------|----------------|
| A.III.c.15 SOCCSKSARGEN | | | | | ä |
| MFO 1: Health policy and health program development | . # of policies/standards/programs developed vs. planned | 8 | 8 | 100.00 | |
| | . # of policies monitored for implementation . # of management information system developed | 3 | 3 | 100.00 | |
| | . # of special studies and survey conducted | 1 | | 100.00 | |
| MFO 2: Capability building services for LGUs and other stakeholders. | . # of local health system models developed | 10 | 1 | 10.00 | ****** |
| | . # of advocacy activities conducted for LGUs to adopt systems/models developed | 16 | 16 | 100.00 | |
| | . # of LGUs assisted to implement the local health systems/model developed . # of health training courses | 9 | 9 | 100.00 | |
| | developed and implemented vs. master training plan | 3 | 8 | 160.00 | |
| | . # of men and women successfully completing training (per type of course) | 350 | 429 | 122.57 | |
| MFO 3: Leveraging services for priority | . # of persondays of technical assistance . % budget (drugs, etc) allocated/provided to LGUs | 922 | 909 | 98.59 | |
| health programs | . 70 badget (drugs, etc) anocated provided to EGOs | 3% | 1.50% | 50.00 | |
| MFO 4: Regulatory services for health products, devices, equipment and facilities. | . # of health products/establishments/facilities/devices and technologies registered/licensed/accredited. | 134 | 430 | 320.90 | |
| A.III.c.15.d.1 Cotabato Regional and Medical Center, Tertiary-Medical Center (A-400) (IBC-200), Cotabato City | | | | | |
| MFO 5: Tertiary and other Specialized health care | Occupancy Rate | no data | 129.83% | | |
| | % of hospital acquired infections Net death rate (deaths beyond 48 hrs. after | no data | 0.64% 2.83% | | |
| | admission) Cost/bed/day | | | | |
| | General Fund | 571 | 571 | | |
| | Hospital Income | 1,311 | 1,311 | | |
| | % of MOOE used for drugs & supplies | 65% | 69% | 106.15 | |
| | % of filled prescription | 98% | 99% | 101.02 | |
| | % of unfilled prescription | 2% | 1% | | |
| | % of Philhealth enrolled members admitted to hospital according to type of patients | | | | |
| | Government Private | 17% | 12% | 70.59 | |
| | IPM | 15% | 13% | 66.67 86.67 | - |
| | Indigent/Sponsored | 24% | 36% | 150.00 | |
| | PRM | 5% | 1% | 20.00 | |
| • | OFW Ratio of hospital income to hospital total budget | 3% 2.30:1 | 2% 2.92:1 | 66.67 | |
| A.III.c.15.d.2 Cotabato Sanitarium, Sanitaria (A-250) (IBC-Custodial Care 00; General Care - 10), Cotabato City | | | | | |
| MFO 5: Tertiary and other specialized lealth care | Occupancy Rate | 85% | 101% | 118.82 | 4,2 |
| | Percentage of hospital acquired infections Net death Rate (Deaths beyond 48 hrs after admission) | 0% 0% | 0% 0% | | |
| | Cost per bed per day | | | | |
| | Hospital Income | 500 | 387.45 | | |
| | General Fund | 75 | 75 | | |
| | % of MOOE used for drugs and supplies | 40% | 35.20% | 88.00 | |
| | Percentage of filled prescriptions | 95% | 90% | 94.74 | |
| | Percentage of unfilled prescriptions % of PhilHealth enrolled members (by type) of | 5% | 10% | | |
| * | patients against total admissions Government | 20% | 70/ | 15.00 | |
| | Private | 10% | 7% 1% | 35.00 10.00 | |
| | IPM | 10% | 11% | 110.00 | |
| | Indigent/Sponsored | 30% | 97% | 323.33 | |
| | Percentage of internally generated funds for indigents against total budget | 35% | 45% | 128.57 | |
| | Ratio of hospital income to hospital total budget | .10:1 | 8:01 | | |
| | | | | | |
| .III.c.16 CARAGA IFO 1: Health policy and health rogram development | . # of policies/standards/programs developed vs. | 20 | 22 | 110.00 | |
| .III.c.16 CARAGA IFO 1: Health policy and health | | 20 | 22 | 110.00 | |

| MAJOR FII (MFOs)/PROCE | NAL OUT | TPUTS. | | | | | | | () | | | |
|--|---------------------------|--------------------------|---|-----------------|----------|------------------|---------------|-----------|----------------|-----------------|----------|-----------|
| (MFOs)/PROGR and PROJE | | | S, PERFORMAN MEASURE | NCE S | | Dhani | $\overline{}$ | | | | | |
| | | | (2) | | - 1 | Physical (3 | Targets | Accomp | lishment | | % | |
| MFO 2: Capability LGUs and other stake | building se | ervices for | . # of special studies and survey: | 'S | | | | (4 | () | Accomp | lishment | |
| LGUs and other stake | eholders. | | nealth system models | s developed | | | 3 | | 15 | | | |
| | | | . # of advoce- | | - 1 | | 1 | | | | 500.00 | |
| | | | adopt systems models developed # of LGUs assists by | ted for LGUs | to | | | | 3 | | 300.00 | _ |
| | | | systems model de implement | t the local her | alth. | | 8 | | 42 | | 525.00 | |
| | | | | | | | 19 | | 30 | | | |
| | | | plan | ster training | T | | 3 | | | | 157.89 | |
| | | 1. | # Of men and | | | | 1 | | 19 | | 533.33 | |
| MFO 3: Leveraging services health programs | | | # Of personal | | 1 | | 410 | | _ | | - 1 | |
| health programs | vices for p | riority . | # of persondays of technical assista % of procured logistics distributed and and ard time | nice | +- | | | | 998 | 2 | 43.41 | |
| | | - St | andard time | within | 1 | | 729 | | 9,417 | | | |
| MEO 4 | | | # of outbreaks investigated within st | tandard time | + | | -70 | | | | 0.00 | |
| MFO 4: Regulatory service health products, devices, edicilities. | ces for | - t | UI UISasto In 111 | nond- 1 | 1 | | 1 | | 2 | | - 1 | |
| facilities. | quipment a | and " | of backlog processed | Polided | \vdash | | 2 | | | 200 | 0.00 | |
| | | # | 06 | | | | 2 | | 10 | 500 | .00 | _ |
| | | | of complaints received of complaints resolved | | | | | | 1 | | | |
| | | . # 0 | of health | | | | 2 | | 2 | | | |
| A.III.c.16.d.1 Caraga Regi | | techn | ucts/establishments/facilities/devices ologies registered/licenced/ | Sand | | 27 | | | 2 | 100.0 | | _ |
| (IRC-150) C Regiona | I (A-150) | 1 | ologies registered/licensed/accredite | ed. | | | 1 | 3 | 74 | 274.0 | 0 | |
| MFO 5: Tertion | (1.1.130) | | | | | | | | 1 | 1.0 | 7 | |
| health care | ecialized | Occup | ancy Rate | | | - 1 | | | 1 | | | |
| | _ | - 1 | | | | 85% | | | 1 | | | |
| | | Net dea | age of hospital acquired infections th rates (deaths beyond 48 hrsafter on) | \rightarrow | | | | 163% | _ | 191.76 | | |
| | | admissi | on) beyond 48 hrsafter | | | no data 2.50% | | 0% | | | | |
| | | % of MC | d day - 3rd level referral hospital OOE used for drugs and medicines ge of filled prescription | - | | 2.30% | -04145765 | 2% | | | | _ |
| | | Percenta | and medicines | | | 500 | | 500 | | | | |
| | | Percentag | continued prescriptions | | | 30% 98% | | 60% | | 200 | | _ |
| | - 1 | admitted t | ee of unfilled prescriptions e of PhilHealth enrolled members o hospital according to type of patie | | | 2% | | 97% | | 200.00 98.98 | | _ |
| | | Percentage | to type of patie | ents | | 30% | | 3% 50% | | | | |
| | ii | ndigents a | of internally generated funds for gainst total budget | | | | | | | 166.67 | | |
| A.III.c.16.d.2 Adela Serra Ty Me Medical Center (A-200) (IBC 100 | - 1 | tatio of ho | gainst total budget spital income to hospital total budge | | | 25% | | 11% | | | | |
| Handag C . JUC-100 | 0 | | - John oldge | et | | 70% | | 4201 | 522-25-7-1 | 44.00 | | _ |
| Tandag, Surigao del Sur MFO 5: Tertiary and other specializ health care | | | | | | - | | 42% | | | | |
| health care | zed Oc | cupancy R | late | 1 | | 1 | | | | - | | |
| | _ 1 | | | | 100 | 10/ | | - 1 | | | 5 | |
| | Net | death rate | hospital acquired infections s (deaths beyond 48 hrsafter | - | | | 1 | 17% | 11 | 7.00 | | |
| | adm | ission) /bed day | deyond 48 hrsafter | 1 | 3 | % | | 0% | | | | |
| | /% of | MOOF | sed for drugs and medicines | - | | ~ | 1.4 | 2% | | | | \dashv |
| | Perce | entage of f | sed for drugs and medicines illed prescriptions | _ | 1,00 | | 1,3 | 105 | | | | 7 |
| | Percer | ntage - Cn | ittiled prescriptions | | 98% | | 5(|)% | 94.: | | | \dashv |
| | admitt | ted to hosp | ntilled prescriptions hill-ealth enrolled members hital according to type of patients | | 2% | | 95 | % | 96.9 | | | \exists |
| | 11 erceni | tage of: . | | | 45% | | 579 | | | 1- | | -1 |
| | indigen | its against | emally generated funds for total budget | | | | | 1 | 126.6 | 7 | | 1 |
| RA 5: Integrity of the Environment | | f hospital | fotal budget income to hospital total budget | | 60% | | 41% | 1 | | L | | 1 |
| d Climate Change Mitigation and aption | | | - Judget | | .65:1 | | | | 68.33 | | | 1 |
| II.b.2 e Frui | 1 | | | | - | | 0.103:1 | | | | | 1 |
| cupational Health | | | | | | | | | | | | 1 |
| O I: Health policy and health train development | Number | of nolic: | | | - | | _ | | - 1 | | | |
| | N | - Policies | standards/programs developed | | | | | | - | | _ | |
| | vuilloer of | f policies i | nonitored for implement | | 4 | | 4 | | | | | |
| | Number of | managem | ent information system | | 3 | | | | 100.00 | | - | |
| | eveloped | | dies and surveys | | - | | 6 | | 200.00 | | | |
| | | special stu | dies and | | 1 | South and | 1 | | 100.00 | | - 1 | |
| 2: Capability build: | inducted v | S. plannad | and surveys | | _ | | | | | | | |
| 2: Capability build: | onducted vi umber of a | s. planned dvocacy a | ctivities conducted | | 5 | | 0 | | -00.00 | | | |
| 2: Capability build: | onducted vi | s. planned idvocacy a | ctivities conducted | | 5 | | 0 | | | | | |

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1) | (2) | Physical Targets (3) | Accomplishment (4) | % Accomplishment (5) | Remarks (6) |
|--|--|----------------------|--------------------|----------------------|-------------|
| | Number of training courses developed and implemented | 3 | 3 | 100.00 | |
| FO 3: Leveraging services for priority | Number of men and women completed training Number of person-days of technical assistance Health Assessment and detoxification of | 141 | 132 | 93.62 1500.00 | |
| alth programs | identified patients | 1 | 0 | 1200.00 | |

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Approved:

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