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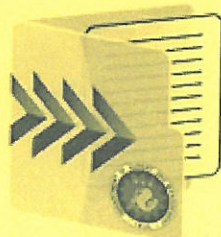
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USEC. MARIO L. RELAMPAGOS
Undersecretary
Department of Budget and Management
San Miguel, Manila

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.II.a. Formulation and Development of National Health Policies and Plans, Including Essential National Health Research					
MFO 1: Health policy and health program development	Number of policies/standards/ programs developed	2	7	350.00	
	Number of policies monitored for implementation	2	5	250.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	2	2	100.00	
	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	20	0		
	Number of person days of technical assistance	30	113	376.67	
A.II.b. Health Information Systems and Technology Development					
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		
	Number of management information system developed	3	11	366.67	
	Number of special studies and surveys conducted	0	1		
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented	5	34	680.00	
	Number of men and women completed training	730	1,888	258.63	
	Number of person days of technical assistance	314	2,315	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	20	32	160.00	
	Number of person days of technical assistance	30	39	130.00	
A.II.e.1. Local Health Systems Development Assistance					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	4	4	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 local health system models developed	2	1	50.00	
	Number of advocacy activities conducted	1	0		
	Number of LGUs assisted to implement the systems/model developed	2	7	350.00	
	Number of training courses developed and implemented	1	1	100.00	
	Number of men and women completed training	20	35	175.00	
	Number of person days of technical assistance	30	69	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	Number of policies/standards/programs developed	7	39	557.14	
	Number of special studies and surveys conducted	1	1	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 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	
	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	
FDA Satellite Laboratories-Davao	No. of tests conducted (<i>Physico-chemical analysis of food and food products including those covered by the ASIN Law, cosmetic products, household hazardous substances, plastic packaging materials, pharmaceutical products including traditional medicines; Microbiological analysis of food products, drugs, cosmetics and crude plant materials</i>)	200	785	392.50	
FDA Satellite Laboratories-Visayas	No. of analysis conducted (<i>Laboratory tests on health products, food, drugs and antibiotics and microbiological analysis of food and cosmetic products and environmental monitoring</i>)	88	30	34.09	
A.III.a.2. Regulation of Health Facilities and Services					
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	
	Number of men and women completed training	60	40	66.67	
	Number of person-days of technical assistance	30	99	330.00	
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 LGUs and other stakeholders.	Number of training courses developed and implemented	20	28	140.00	
	Number of men and women completed training	300	530	176.67	
	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	
	Aircraft and vessels	8,750	19,346	221.10	
	Food service establishments	300	441	147.00	
	In-flight catering	5	8	160.00	
	Health examination of Vessel Passengers	6,250	16,771	268.34	
	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 LGUs and other stakeholders.	Number of advocacy activities conducted	1	0		
	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	
	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	
	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	150	293	195.33	
	Number of person-days of technical assistance	72	222	308.33	
KRA 2: Poverty Reduction and Empowerment of the Poor and Vulnerable					
A.II.c.1. Health Human Resource Policy Development and Planning					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	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.II.c.4. Implementation of the Doctors to the Barrios and Rural Health Practice Program					
MFO 2: Capability building services for LGUs and other stakeholders.	Number of LGUs assisted to implement the systems/model developed (deployment programs: RN Heals, RHMPP, DTTB, MP-PUP)	26,734	26,521	99.20	
	Number of men and women completed training	640	261	40.78	
	Number of person-days of technical assistance	20	15	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	
	Number of training courses developed and implemented	4	4	100.00	
	Number of men and women completed training	125	284	227.20	
	Number of person-days of technical assistance	469	568	121.11	
	Number of hospitals served (BC MAP)	12	6	50.00	
	Number of hospitals served (ALL MAP)	13	14	107.69	
A.III.b.1. Epidemiology and Disease Surveillance					
MFO 2: Capability building services for LGUs and other stakeholders.	Number of LGUs assisted to implement the systems/model developed	10	46	460.00	
	Number of training courses developed and implemented	2	4	200.00	
	Number of men and women completed training	60	275	458.33	
	Number of person-days of technical assistance	120	85	70.83	
MFO 3: Leveraging services for priority health programs	Number of outbreaks investigated within standard time	3	4	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	
	Number of person-days of technical assistance	10	25	250.00	

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	
	Number of men and women completed training	115	803	698.26	
	Number of person-days of technical assistance	500	350	70.00	
MFO 3: Leveraging services for priority health programs	Number of outbreaks investigated within standard time	100%	100%	100.00	
A.III.b.2.b.2 Rabies Control Program					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	2	1	50.00	
	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	
	Number of person-days of technical assistance	60	15	25.00	
A.III.b.2.b.3.a.1 Expanded Program on Immunization					
MFO 3: Leveraging services for priority health programs	100% of routine EPI vaccines allocated and provided to LGUs				
> Routine EPI Vaccines					
- DPT-HepB-Hib		600,000	600,000	100.00	
> New Vaccines (Rotavirus, PCV)					
- 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) allocated/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	50	64	128.00	
	Number of person days of technical assistance	21	252	1200.00	
MFO 3: Leveraging services for priority health programs	% of budget (drugs, etc) allocated/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 program development	Number of policies/standards/programs developed	1	1	100.00	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Number of policies monitored for implementation	2	1	50.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	4	1	25.00	
	Number of training courses developed and implemented	22	6	27.27	
	Number of men and women completed training	440	446	101.36	
	Number of person-days of technical assistance	100	88	88.00	
A.III.b.4 Health Promotion					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	4	2	50.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	24	20	83.33	
	Number of person-days of technical assistance	50	90	180.00	
A.III.5 Health Emergency management including provision of emergency drugs and supplies					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	2	0		
	Number of policies monitored for implementation	1	3	300.00	
	Number of management information system developed	1	0		
	Number of special studies and surveys conducted	2	2	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	1	0		
	Number of training courses developed and implemented	1	1	100.00	
	Number of men and women completed training	25	21	84.00	
	Number of person days of technical assistance	250	300	120.00	
MFO 3: Leveraging services for priority health programs	Number of events, disaster & emergencies monitored/coordinated within standard time	315	348	110.48	
A.III.b.6.b. National Voluntary Blood Services Program and Operation of Blood Centers					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	1	1	100.00	
	Number of policies monitored for implementation	1	2	200.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented	1	5	500.00	
	Number of men and women completed training	50	142	284.00	
	Number of person days of technical assistance	384	480	125.00	
A.III.8.a Jose R Reyes Memorial Medical Center (A-450) (IBC-525)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	93.30%	109.76	
	Percentage of hospital acquired infections	2%	1.57%		
	Net death rates (deaths beyond 48 hrs after admission)	5%	6.10%		
	Cost/bed /day (regular budget)	3,045	3,129		
	% of MOOE used for drugs and medicines	30%	43.03%	143.43	
	Percentage of filled prescriptions	95%	98.24%	103.41	
	Percentage of unfilled prescriptions	5%	1.76%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	20%	24.03%	120.13	
	Percentage of internally generated funds for indigents against total budget	5%	24.99%	499.80	
	Ratio of hospital income to hospital total budget	1:20	1:24.99		
A.III.8.b Rizal Medical Center (A-300) (IBC-273)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	84%	98.82	
	Percentage of hospital acquired infections	2%	0.23%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	4.24%		
	Cost/bed day - 3rd level referral hospital	1,500	1,721.75		
	MOOE used for drugs and medicines	30%	16.08%	53.60	
	Percentage of filled prescriptions	97%	90.92%	93.73	
	Percentage of unfilled prescriptions	3%	9.08%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	25%	37.24%	148.96	
	Percentage of internally generated funds for indigents against total budget	49%	61.67%	125.86	
	Ratio of hospital income to hospital total budget	0.52:1	0.64:1		

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
A.III.8.c East Avenue Medical Center (A-600) (IBC-586)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	142%	143.83%	101.41	
	Percentage of hospital acquired infections	1%	2%		
	Net death rates (deaths beyond 48 hrs after admission)	5%	4.32%		
	Cost/bed day - 3rd level referral hospital	1,254	1,736.82		
	MOOE used for drugs and medicines	25%	7.56%	30.24	
	Percentage of filled prescriptions	99%	99.07%	99.98	
	Percentage of unfilled prescriptions	1%	0.93%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	100%	30.90%	30.90	
	GSIS	11%	1.90%	18.08	
	SSS	57%	9.81%	17.19	
	Self-employed	15%	3.55%	23.08	
	OWWA	4%	0.58%	15.85	
	Indigent	8%	4.70%	60.33	
	Retiree	6%	1.46%	23.66	
	Percentage of internally generated funds for indigents against total budget	68%	50.11%	73.24	
	Ratio of hospital income to hospital total budget	1:1.96	1:1.90		
A.III.8.d Quirino Memorial Medical Center (A-350) (IBC-350)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	352.58%	352.58	
	Nosocomial Infection rate	2%	2.28%		
	Net death rates	2%	3.26%		
	Cost/bed day	1,589	1,668.45		
	Percentage of MOOE used for drugs and supplies	16%	61.00%	381.25	
	Percentage of filled prescriptions	100%	99.75%	99.75	
	Percentage of unfilled prescriptions	0%	0.23%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients	75%	62.43%	83.24	
	Percentage of internally generated funds for indigents	50%	27%	54.00	
	Ratio of hospital income to hospital total budget	1:1	1:01		
A.III.8.e Tondo Medical Center (A-200) (IBC-243)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	70.24%	82.64	
	% of hospital acquired infection	2%	0.45%		
	Net hospital death rates	2.5% & below	2.34%		
	Cost per bed per day		834.62		
	Percentage of MOOE use for drugs and supplies		29.06%	29.06	
	Percentage of filled prescriptions by hospital pharmacy	100%	91.70%	91.70	
	Percentage of unfilled prescriptions by hospital pharmacy	0%	8.30%	8.30	
	Percentage of Philhealth enrolled members (by type) patients against total admission		43.84%	43.84	
	Percentage of internally generated funds for indigent patients against total budget		37.32%	37.32	
	Ratio of hospital income to hospital total budget		1:0.37		
A.III.8.f Jose Fabella Memorial Hospital (A-700) (IBC-513)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%			
	Based on Actual Bed Capacity				
	- including newborn			138%	
	- excluding newborn			65%	
	Based on Actual Bed Capacity				
	- including newborn			195%	
	- excluding newborn			93%	
	Percentage of hospital acquired infections	2%	1%		
	Net death rates (death beyond 48 hrs after admission)	3%	1%		
	Cost/bed day	1,200	524.36		
	Regular Appropriation	at least 30%			
	Income		42.76%		
	Percentage of filled prescriptions	90%	100%	111.11	
	Percentage of unfilled 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)					
MFO 5: Tertiary and other specialized health care	Occupancy rate	80%	101.51%	126.89	
	Nosocomial Infection Rate	1%	1.07%		
	Net hospital death rates (> 48 Hours after admission)	4%	3.83%		
	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 pharmacy	98%	98.15%	100.15	
	Percentage of unfilled prescription by hospital pharmacy	2%	1.85%		
	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	3%	6.49%	216.33	
	OWWA	1%	1.07%	107.00	
	Indigents	2%	7.74%	387.00	
	Percentage of internally generated funds used for indigent patients against total budget	15%	22.73%	151.53	
	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 health care	Occupancy Rate				
	- Based on Authorized Bed (4,200)	70%	74.34%	106.20	
	- Actual Implementing Bed (3,151)	85%	99.08%	116.56	
	Net infection rate	-3%	2.80%		
	Net death rate	3%	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 pharmacy	80%	95.82%	119.78	
	Percentage of unfilled prescriptions by hospital pharmacy	20%	4.18%		
	Percentage of Philhealth enrolled members (by type) patients against total admission	10%	10.34%	103.40	
	Percentage of internally generated funds for indigent patients against total budget	35%	43.41%	124.03	
	Ratio of hospital income to hospital budget	1:2.5	1:2.30		
A.III.8.i Philippine Orthopedic Center (A-250) (IBC-200)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	70%	74.82%	106.89	
	Percentage of hospital acquired infections	2%	2.49%		
	Net death rates (deaths beyond 48 hrs after admission)	1%	1.71%		
	Cost/bed day	600	698.9		
	MOOE used for drugs and medicines	45%	40.77%	90.60	
	Percentage of filled prescriptions	99%	98.84%	99.84	
	Percentage of unfilled prescriptions	1%	0.16%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients				
	Pay	15%	19.44%	129.60	
	Service	10%	21.89%	218.90	
	Percentage of internally generated funds for indigents against total budget	5%	0.13%	2.60	
	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 health care	Occupancy Rate	85%	90.82%	106.85	
	Percentage of hospital acquired infections	-5%	0.17%		
	Net death rates (deaths beyond 48 hrs after admission)	-5%	6.96%		
	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		
A.III.8.k Research Institute for Tropical Medicine (A-50) (IBC-37)					
MFO 1: Health policy and health program development	➤ Number of special research studies developed				
	a. Number of of research proposals presented to IRB-ERB..	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				
	a. Number of ongoing research projects.	10	83	830.00	
	b. Number of completed research projects.	2	2	100.00	
	➤ For Disease prevention and Health Promotion				
	a. Healthy lifestyle including itinerant family planning	500/12 activities	1,579		
	b. hospitalization or confinement	125	223	178.40	
	➤ In support of the Phil Plan of action for Older Person				
	a. Senior Citizen and the differently-abled persons				
	- availment of discounts during their consultations, admission and confinement	25	101	404.00	
	- availment of cisounts on drugs and medicines	707	715	101.13	
	➤ Gender and development				
	Ongoing health care for women and men employees	10	9	90.00	
MFO 2: Capability building services for LGUs and other Stakeholders	➤ Number of LGUs assisted to implement the local health systems model developed				
	a. Conducted confirmatory test on samples coming from regional and other laboratories.	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 (e.g.ICTP, TCTP, TOT for CHD, TB lab Mgmt workshop, Microscopy training etc) attended by medtechs and other health professionals.	4	7	175.00	
	➤ Men and women successfully completing training				
	a. health workers completed the training (e.g TOT for CHD, TB lab Mgmt workshop, Microscopy training etc) attended by medtechs and other health professionals)	124	215	173.39	
	b. health workers completed the training on fellowship program,rotating residents, animal bite, nursing affiliation, pharmacy, GCP from DEBS and other health professionals.	72	95	131.94	
MFO 3: Leveraging services for p[riority health programs	➤ Procured logistics distributed within standard time				
	A. LOCAL PRODUCTION				
	1. Antivenin (PCAV) - targets by doses	1,250	0		
	2. BCG	12 lots	0		
	B. DISTRIBUTION OF IMPORTED VACCINES	1,952,294	0		
MFO 5: Tertiary and other specialized health care	Occupancy rate				
	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	165	276	167.27	
	Outpatients served	12,000	15,941	132.84	
	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 after admission)	2%	3.77%		
	Cost per bed day	17,455	908		
	Percentage of MOOE used for Drugs & Supplies	25%	30%	120.00	
	Percentage of filled prescriptions by hospital pharmacy	99%	99.20%	100.20	
	Percentage of unfilled prescriptions by hospital pharmacy	1%	0.77%		
	Percentage of Philhealth enrolled members patients against total admission	58%	46%	79.31	
	% of internally generated funds used for indigent patients against total budget	25%	45%	180.00	
	Ratio of hospital income to hospital total budget	1:4.04	1:2.24		
A.III.8.1 "Amang" Rodriguez Medical Center (A-150) (IBC-204)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	105.72%		
	Percentage of hospital acquired infections	<2%	0.91%		
	Net death rates (deaths beyond 48 hrs after admission)	<3%	6.80%		
	Cost/bed day	1,300	1,413.75		
	MOOE used for drugs and medicines	at least 30%			
	Percentage of filled prescriptions	90%	95.07%	105.63	
	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 indigents against total budget	100%	324%	324.00	
	Ratio of hospital income to hospital total budget	2.5	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 comorbidities	5	8	160.00	
	# of residents provided with Aftercare Services	60	94	156.67	
	# of advocacy activities	8	5	62.50	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	0		
	# 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 comorbidities	15	61	406.67	
	# of residents provided with Aftercare Services	145	47	32.41	
	# of advocacy activities	2	6	300.00	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	0		
	# of inpatient (TRC Residents) who completed the	24	36	150.00	
	Occupancy rate	100%	124%	124.00	
A.III.b.8.c. Cagayan de Oro City Rehabilitation Center	# of inpatients (TRC Residents) admitted	15	35	233.33	
	# of outpatient cases	n/a	n/a		
	# of inpatients (TRC Residents) with psychiatric comorbidities	6	13	216.67	
	# of residents provided with Aftercare Services	6	19	316.67	
	# of advocacy activities	2	6	300.00	
	# of inpatient (TRC Residents) released against rehabilitation advice	3	4	133.33	
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	9	32	355.56	
	Occupancy rate	75%	95%	126.67	
A.III.b.8.d. Cebu (PNP) Rehabilitation Center	# of inpatients (TRC Residents) admitted	9	12	133.33	
	# of outpatient cases	n/a	n/a		
	# of inpatients (TRC Residents) with psychiatric comorbidities	0	8		
	# 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 rehabilitation advice	0	0		
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	6	18	300.00	
	Occupancy rate	50%	48%	133.33	
A.III.b.8.e. Iloilo (PNP) Rehabilitation Center	# of inpatients (TRC Residents) admitted	45	29	64.44	
	# of outpatient cases	115	117	101.74	
	# of inpatients (TRC Residents) with psychiatric comorbidities	9	46	511.11	
	# of residents provided with Aftercare Services	315	182	57.78	
	# of advocacy activities	2	8	400.00	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	4	162.50	
	# 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	n/a	n/a		
	# of inpatients (TRC Residents) with psychiatric comorbidities	45	80	177.78	
	# of residents provided with Aftercare Services	105	161	153.33	
	# of advocacy activities	2	5	250.00	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	0		
	# 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 comorbidities	ANA	75		
	# of residents provided with Aftercare Services	90	142	157.78	
	# of advocacy activities	2	8	400.00	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	0		
	# 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 comorbidities	22	118	536.36	
	# of residents provided with Aftercare Services	30	89	296.67	
	# of advocacy activities	2	9	450.00	
	# of inpatient (TRC Residents) released against rehabilitation advice	9	0	0.00	
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	235	240	102.13	
	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	n/a	n/a		
	# of inpatients (TRC Residents) with psychiatric comorbidities	3	17	566.67	
	# of residents provided with Aftercare Services	47	45	95.74	
	# of advocacy activities	2	6	300.00	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	0		
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	3	0	0.00	
	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 comorbidities	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	n/a	18		
	# of inpatients (TRC Residents) with psychiatric comorbidities	0	8		
	# of residents provided with Aftercare Services	2	15	750.00	
	# of advocacy activities	2	10	500.00	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	0		
	# 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.l. DOH-TRC Dagupan	# of inpatients (TRC Residents) admitted	30	0		
	# of outpatient cases	15	15	100.00	
	# of inpatients (TRC Residents) with psychiatric comorbidities	30	0		
	# 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	
	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	1	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	150	167	111.33	
	Number of person days of technical assistance	15	86	573.33	
MFO 3: Leveraging services for priority health programs	. % of procured logistics (Yellow Prescription Pad) distributed within standard time from remaining 7,528 pads	0%	100%		
	. % of procured logistics (Morphine Sulfate Tablets 10mg) distributed within standard time from remaining 212,400 tabs	20%	100%	500.00	
	. % 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 program development	. # of policies/standards/programs developed vs. planned	10	3	30.00	
	. # of policies monitored for implementation*	20	26	130.00	
	. # of management information system developed*	1	1	100.00	
MFO 2: Capability building services for LGUs 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	
	. # 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	
	. # 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 products/establishments/facilities/devices and technologies registered/licensed/accredited.	41	75	182.93	
A.III.c.1.d Direct service provision					
A.III.c.1.d.1 Valenzuela Medical Hospital, Secondary (A-200) (IBC-100), Valenzuela, Metro Manila					
MFO 5: Tertiary and other specialized health care	Occupancy Rate				
	Authorized 200 Bed Capacity	64%	81.14%	125.99	
	Implementing 138 Bed Capacity	108%	117.59%	109.39	
	Gross Infection Rate	4%	1.75%		
	Net Infection Rate	0%	0.07%		
	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					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	111%	130.59	
	Percentage of hospital acquired infections		0.40%		
	Net death rates (deaths beyond 48 hrs after admission)		6%		
	Gross Death Rate	5%			
	Net Hospital Death Rate	3%			
	Cost/bed day - 3rd level referral hospital (per GAA - MOOE only)	1,200	1,449.68		
	% of MOOE used for drugs and medicines	30%	32%	106.67	
	Percentage of filled prescriptions	90%	91%	101.11	
	Percentage of unfilled prescriptions	10%	9%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	20%	49%	245.00	
	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 health care	Occupancy Rate				
	Based on authorized bed capacity	210%	371.95%	177.08	
	Based on implementing bed capacity	91%	92.99%	102.50	
	Percentage of hospital acquired infections	2%	0.79%		
	Net death rates (deaths beyond 48 hrs after admission)	2%	1.25%		
	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%	101.77	
	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	
	Percentage of internally generated funds for indigents against total budget	9%	30.17%	335.22	
	Ratio of hospital income to hospital total budget	30%	82%		
A.III.c.1.d.4 Dr. Jose N. Rodriguez Memorial Hospital, Sanitaria (A-2000) (IBC-50), Tala, Caloocan City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate: (Based on Implementing)				
	a. Custodial Care				

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	50%	49%	98.00	
	b. General Care				
	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 hrs after 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+Income+Other Sub-Allotments	250	112.51		
	b. General Care				
	Per GAA-MOOE only	550	274.49		
	Per GAA-MOOE+Income+Other Sub-Allotments	1,100	885.63		
	% 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	3%	0.97%		
	b. General Care				
	Percentage of Filled Prescriptions	85%	73.87%	86.91	
	Percentage of Unfilled Prescriptions	3%	2.38%		
	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	
	Percentage of Internally Generated Funds for Indigent Patients	5%	28%	560.00	
	Hospital Income Against Total Hospital's Budget	8%	9%		
A.III.c.2 Ilocos					
MFO 1: Health policy and health program development	. # of management information system developed*	26	26	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	2	2	100.00	
	. # 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	
MFO 3: Leveraging services for priority health programs	. % of procured logistics distributed within standard time	90%	90%	100.00	
	. # of outbreaks investigated within standard time	actual	1		
	. # of events, disasters & emergencies monitored	2	6	300.00	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	actual	0		
	. # of complaints resolved	actual	0		
	. # of health products/ establishments/facilities/devices and technologies registered/licensed/accredited.	342	436	127.49	
A.III.c.2.d Direct service provision					
A.III.c.2.d.1 Mariano Marcos Memorial Hospital and Medical Center, Tertiary-Medical Center, (A-200) (IBC-200), Batac, Ilocos Norte.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	97%	103.27%	106.15	
	Percentage of hospital acquired infections	1%	0.47%		
	Net death rates (deaths beyond 48 hrs after admission)	2%	2.22%		
	Cost/bed day - 3rd level hospital	2,000	2,451		

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%	4.31%	86.20	
	c. C2	7%	7.83%	111.86	
	d. C3	12%	9.74%	81.17	
	e. Masa	16%	30.28%	189.25	
	Percentage of internally generated funds for indigents againsts total budget	150%	195.06%	130.04	
	Ratio of hospital income to hospital total budget	1.0:1.50	1.0:0.37		
A.III.c.2.d.2 Region I Medical Center, Tertiary-Medical Center (A-300) (IBC-300), Dagupan City.					
MFO 5: Tertiary and other specialized health 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				
	C1	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 Fernando, La Union					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	105.13%	123.68	
	Percentage of hospital acquired infections	2%	0%		
	Net death rates (deaths beyond 48 hrsafter admission)	2.50%	2.66%		
	Cost/bed day - 3rd level referral hospital	1,200	2,722		
	MOOE used for drugs and medicines	40%	42.61%	106.53	
	Percentage of filled prescriptions	99%	96%	96.97	
	Percentage of unfilled prescriptions	1%	4%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	60%	69.83%	116.38	
	Percentage of internally generated funds for indigents against total budget	4%	17%	425.00	
	Ratio of hospital income to hospital total budget	1:1	0.35:1		
A.III.c.3 Cordillera					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	5	7	140.00	
	. # of policies monitored for implementation*	66	73	110.61	
	. # of management information system developed*	15	16	106.67	
	. # of special studies and surveys conducted vs. planned	2	5	250.00	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	204	187	91.67	
	. # of LGUs assisted to implement the local health systems/model developed	83	83	100.00	
	. # of health training courses developed and implemented vs. master training plan	9	24	266.67	
	. # of men and women successfully completing training (per type of course)	340	626	184.12	
	. # of persondays of technical assistance	252	432	171.43	
MFO 3: Leveraging services for priority health programs	. % of budget allocated/provided to LGUs	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 health care	Occupancy Rate	90%	121.08%	134.53	
	Percentage of hospital acquired infections	2%	0.78%		
	Net Death rates(deaths beyond 48 hrs after admission)	2%	1.83%		
	Cost/bed day - 3rd level referral hospital	738	605.62		
	% MOOE used for drugs and supplies	30%	23,24%	77.47	
	Percentage of filled prescriptions	95%	97%	102.29	
	Percentage of unfilled prescriptions	5%	3%		
	Percentage of Philhealth enrolled members admitted to hospital	30%	55.81%	186.03	
	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 health care	Occupancy Rate	85%	74.91%	88.13	
	Percentage of hospital acquired infections	2%	0%		
	Net Death rates (deaths beyond 48 hrs after admission)	2.5% & below	0.23%		
	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.3 Conner District Hospital, (A-25) (IBC-18), Conner, Apayao Province					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	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				
	Including Income	700	817.35	116.76	
	Excluding Income	500	2,347	469.39	
	MOOE used for drugs and supplies	30%	40%	133.33	
	Percentage of filled prescriptions	100%	98%	98.25	
	Percentage of unfilled prescriptions	0%	2%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients				
	Pay - member/dependent	25%	14%	56.00	
	Pay - indigent	65%	55%	84.62	
	Percentage of internally generated funds for indigents against total budget	1%	0%	0.00	
	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 hrs after admission)	1%	0.79%		
	Cost/bed day	1,577	2,143		
	% MOOE used for drugs and supplies	7%	4.82%	68.86	
	Percentage of filled prescriptions	100%	94.82%	94.82	
Percentage of unfilled prescriptions	0%	5.18%			

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	
	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		
A.III.C.4 Cagayan Valley					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	3	9	300.00	
	. # of policies monitored for implementation	11	12	109.09	
	. # 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	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	
	. # of persondays of technical assistance	670	1,555	232.09	
MFO 3: Leveraging services for priority health programs	. % of budget (drugs, etc) allocated/provided to LGUs	1%	7%	700.00	
	. Number of outbreaks investigated	3	3	100.00	
	. Number of events, disaster and emergencies monitored	1	2	200.00	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of complaints received	3	0		
	Number of complaints resolved	3	0		
	. # of health products, establishments, facilities, devices and technologies registered/licensed and accredited	185	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.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	108.49%	127.64	
	Percentage of hospital acquired infections	0%	0.37%		
	Net death rates (deaths beyond 48 hrs after admission)	0%	1.81%		
	Cost/bed day - 4th level referral hospital	1,500	1,776.27		
	MOOE used for drugs and medicines	25%	41.74%	166.96	
	Percentage of filled prescriptions	83%	89.09%	107.34	
	Percentage of unfilled prescriptions	17%	10.91%		
	Percentage of PhilHealth enrolled member admitted to hospital according to type of patients	35%	63.74%	182.11	
	Percentage of internally generated funds for indigents against total budget	28%	45.06%	160.93	
	Ratio of hospital income to hospital total budget	2:1	1:1		
A.III.c.4.d.2 Veterans Regional Hospital, Tertiary-Regional (A-200) (IBC-200), Bayombong, Nueva Vizcaya.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	107.65%	126.65	
	Percentage of hospital acquired infections	less than 1%	0.08%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	3.12%		
	Cost/bed day - 3rd level hospital	1,200	1,584		
	MOOE used for drugs and medicines	30%	63.50%	211.67	
	Percentage of filled prescriptions	100%	99.03%	99.03	
	Percentage of unfilled prescriptions	0%	0.97%		
	Percentage of PhilHealth enrolled member admitted to hospital according to type of patients				
	% of member, pay-indigent		0.30%		
	% of member, member-dependent		5.60%		
	% of member, pay-OWWA		0.60%		
	% of member, service patients-indigents		17.53%		
	% of member, service patients-dependents		43.39%		
	% of member, service-OWWA		1.63%		
	Ratio of hospital income to hospital total budget	.6:1	1:1		

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 health 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 admission)	2.0%	1.18%		
	Cost/bed day	1,200	1,121	93.42	
	MOOE used for drugs and medicines	30%	55%	183.33	
	Percentage of filled prescriptions	90%	99.02%	110.02	
	% of unfilled prescriptions	10%	0.98%		
	Percentage of PhilHealth enrolled member admitted to hospital according to type of patients	70%	83.20%	118.86	
	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, Tertiary (A-75) (IBC-50), Basco, Batanes.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	80%	19.78%	24.73	
	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%		
	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	
	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	
	. # 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	6	33	550.00	
	. # of men and women successfully completing training (per type of course)	290	3,302	1138.62	
	. # 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	659.30	
	. # 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					
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%	175.07	
	Percentage of filled prescriptions	98%	97.19%	99.17	
	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 indigents against total budget	20%	52.45%	262.25	
	Ratio of hospital income to hospital 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), Talavera, Nueva Ecija.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	25%	85%	340.00	
	Percentage of hospital acquired infections	0.05%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	0.63%	0%		
	Cost/bed day	800	537.75		
	MOOE used for drugs and medicines	30%	78.75%	262.50	
	Percentage of filled prescriptions	100%	93%	93.00	
	Percentage of unfilled prescriptions	0%	7%		
	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			
	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	
	Percentage of hospital acquired infections	2.00%	0.79%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	3.43%		
	Cost/bed day - 3rd level referral hospital	600	1,046.72		
	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				
	a. OWWA - Member	0%	0.11%	61.11	
	- Dependent	1%	0.87%	94.57	
	b. Indigent - Member	6%	7.38%	123.00	
	- Dependent	10%	15.67%	156.70	
	c. Self-Employed - Member	3%	6.87%	229.00	
	- Dependent	5%	9.36%	187.20	
	d. Employed - Private Employee	2%	2.42%	121.00	
	- Dependent	6%	6.70%	111.67	
	- GovtEmployee	1%	0.61%	122.00	
	- Dependent	1%	0.70%	70.00	
	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 health care	Occupancy Rate	80%	101.31%	126.64	
	Nosocomial infection rate	not applicable			
	Net hospital death rates (deaths beyond 48 hrs after admission)	not applicable			
	Cost/bed day	183	318.85		
	Percentage of MOOE used for drugs and supplies	40%	66.60%	166.50	
	Percentage of filled prescriptions	100%	100%	100.00	
	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%	117.93	
	Ratio of hospital income to hospital total budget	1:58	1:30		
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 hrs after admission)	2%	2.29%		
	Cost/bed day - 3rd level hospital	175	170.20	97.26	
	Percentage of filled prescriptions	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 (6)
	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	
	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	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	30	23	76.67	
	. # of LGUs assisted to implement the local health systems/model developed	19	19	100.00	
	. # of health training courses developed and implemented vs. master training plan	50	30	60.00	
	. # of men and women successfully completing training (per type of course)	2,500	1,415	56.60	
	. # 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 facilities.	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	226	285	126.11	
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 hrs after 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 program development	. # of policies/standards/programs developed vs. planned	6	0	0.00	
	. # of policies monitored for implementation*	3	3	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	7	8	114.29	
	. # of LGUs assisted to implement the local health systems/model developed	6	7	116.67	
	. # of health training courses developed and implemented vs. master training plan	4	5	125.00	
	. # of men and women successfully completing training (per type of course)	216	133	61.57	
	. # of persondays of technical assistance	15	14	93.33	
MFO 3: Leveraging services for priority health programs	. # of outbreaks investigated within standard time	3	3	100.00	
	. # of events, disasters and emergencies monitored	3	6	200.00	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of backlog processed	1	0		
	. # of complaints received	1	0		
	. # of complaints resolved	1	0		
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	15	242	1613.33	
	. # 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, Sanitarium (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%		

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 hrs after admission)	2%	1.07%		
	Cost/bed day	300	337.39		
	MOOE used for drugs and medicines	70%	73%	104.29	
	Percentage of filled prescriptions	95%	99%	104.21	
	Percentage of unfilled prescriptions	5%	1%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	35%	53%	151.43	
	Percentage of internally generated funds for indigent's total budget	50%	74%	148.00	
	Ratio of hospital income to hospital total budget	1:1	1.5:1		
A.III.c.7.d.2 Ospital ng Palawan, Tertiary (A-150) (IBC-130), Puerto Princesa City, Palawan.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	152%	178.82	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	2%	2.16%		
	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%	66.67	
	Private Employees	7%	7%	100.00	
	Self Employed	7%	9%	128.57	
	Indigent	7%	16%	228.57	
	OFW	1%	0%	0.00	
	Pensioner/Retiree	1%	0.90%	90.00	
	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	
	. # of policies monitored for implementation*	112	71	63.39	
	. # of management information system developed*	11	11	100.00	
	. # of special studies and surveys conducted vs. planned	2	0	0.00	
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	
	. # 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	
	. % 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	7	70.00	
MFO 4: Regulatory services for health 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, Tertiary-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	~2%	0.59%		
	Net death rates (deaths beyond 48 hrs after admission)	~2.5%	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	
	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 indigents against total budget	50%	149%	298.00	
	Ratio of hospital income to hospital total budget	1:1.18	1.0:0.34		
A.III.c.8.d.2 Bicol Regional Training and Teaching Hospital, Tertiary-Regional (A-250) (IBC-279), Legaspi City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	151%	177.65	
	Percentage of hospital acquired infections	-2%	0.34%		
	Net death rates (deaths beyond 48 hrs after admission)	-2.5%	3.96%		
	Cost/bed day	520	335		
	MOOE used for drugs and medicines	30%	11.30%	37.67	
	Percentage of filled prescriptions	100%	99.60%	99.60	
	Percentage of unfilled prescriptions	0%	0%		
	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		
A.III.c.8.d.3 Bicol Sanitarium, Sanitaria (A-200) (IBC-200), Cabusao, Camarines Sur					
MFO 5: Tertiary and other specialized health 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 hrs after 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	
	Ratio of hospital income to hospital total budget	1:1.15	1.0:0.143		
A.III.c.9 Western Visayas					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	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 LGUs and other stakeholders.	. # of local health system models developed	8	8	100.00	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	25	12	48.00	
	. # of health training courses developed and implemented vs. master training plan	17	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	
MFO 3: Leveraging services for priority health programs	. % of procured logistics distributed within standard time	100%	100%	1.00	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints addressed within standard time/# of complaints received	5	4	80.00	
	. # of complaints resolved	5	2	40.00	
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	462	817	176.84	

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.9.d Direct service provision					
A.III.c.9.d.1 Western Visayas Medical Center, Tertiary-Medical Center (A-400) (IBC-435), Iloilo City.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	143%	143.00	
	Percentage of hospital acquired infections	4%	2.69%		
	Net death rates (deaths beyond 48 hrs after admission)	4%	4.83%		
	Cost/bed day	1,000	1,513		
	Percentage of MOOE used for Drugs and Supplies	30%	15%	50.00	
	Percentage of filled prescriptions	90%	94.83%	105.37	
	Percentage of unfilled prescriptions	10%	5.17%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	50%	58.34%	116.68	
	Percentage of internally generated funds for indigents against total budget	35%	20%	57.14	
	Ratio of hospital income to hospital total budget	1:25	80		
A.III.c.9.d.2 Western Visayas Regional Hospital, Tertiary-Regional (A-400) (IBC-400), Bacolod City					
MFO 5: Tertiary and Other Specialized Health Care	Occupancy rate	145%	132.53%	91.40	
	Percentage of hospital acquired infections	2%	0.60%	30.00	
	Net Hospital Death Rates (Deaths Beyond 48 hrs after admission)	3%	4.79%		
	Cost per Bed Day	200	250		
	Percentage of MOOE used for Drugs and Supplies	30%	89%	296.67	
	Percentage of Filled Prescriptions by Hospital Pharmacy	99.50%	99.53%	100.03	
	Percentage of Unfilled Prescriptions by Hospital Pharmacy	0.50%	0.47%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients against total admission	20%	46%	230.00	
	Percentage of Internally generated funds for indigents against total budget	20%	94%	470.00	
	Ratio of Hospital Income to hospital total budget	4:1	5.5:1		
A.III.c.9.d.3 Western Visayas Sanitarium, Sanitaria (A-300) (IBC-200), Sta Barbara, Iloilo.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate				
	a. General Care	85%	126%	148.24	
	b. Leprosy Care	70%	54%	77.14	
	% of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrs. after admission)	2%	1.86%		
	Cost/bed day - 2nd level referral hospital	600	1,096.77		
	% MOOE used for drugs and medicines	40%	10.20%	25.50	
	% of filled prescriptions	95%	99.30%	104.53	
	% of unfilled prescriptions	5%	0.70%		
	% of PhilHealth enrolled members admitted to hospital according to type of patients	70%	70.67%	100.96	
	% of internally generated funds for indigents against total budget	15%	30.29%	201.93	
	Ratio of hospital income to hospital total budget	3.00:1.00	5.37:1		
A.III.c.9.d.4 Don Jose SMonfort Medical Center Extension Hospital, Tertiary-Medical Center (A-50) (IBC-21), Barotac Nueva, Iloilo.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	166.42%	195.79	
	% of hospital acquired infections	<2%	0.00%		
	Net death rates (deaths beyond 48 hrs. after admission)	<2.5%	0.95%		
	Cost/bed day - 3rd level referral hospital	300	672		
	% MOOE used for drugs and medicines	30%	38%	126.67	
	% of filled prescriptions	100%	99.67%	99.67	
	% of unfilled prescriptions	0%	0.33%		

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	
	. # of policies monitored for implementation	6	5	83.33	
MFO 2: Capability building services for LGUs 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	
	. # 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 health 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 health care	Occupancy Rate	139%	169.29%	121.71	
	% decrease of nosocomial infection rate	0%	0.08%		
	% decrease of hospital death rate	3%	3.42%		
	Cost per patient per day	1,525	2,008		
	Percentage of MOOE used for drugs and supplies	30%	68.63%	228.77	
	Percentage of filled prescriptions	100%	99.98%	100.02	
	Percentage of unfilled prescriptions	0%	0.02%		
	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%		
A.III.c.10.d.2 GovCelestino Gallares Memorial Hospital, Tertiary-Regional (A-225) (IBC-250), Tagbilaran City.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	120%	120%	100.18	
	Percentage of hospital acquired infections	0%	0.02%		
	Net death rates (deaths beyond 48 hrs after 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	20%	8.27%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients				
	Indigent	30%	38.65%	128.83	
	Lifetime member	5%	2.89%	57.80	
	OFW	2%	0.90%	45.00	
	Govt. employed	20%	8.44%	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		
A.III.c.10.d.3 St Anthony Mother and Child Hospital, Secondary (A-225) (IBC-25), Cebu City.					

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 health care	Occupancy Rate	90%	120%	133.33	
	Percentage of hospital acquired infections	1%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	1%	0%		
	Cost/bed day - 2nd level referral hospital	800	808.5		
	MOOE used for drugs and supplies	30%	42%	140.00	
	Percentage of filled prescriptions	97%	99%	102.06	
	Percentage of unfilled prescriptions	3%	1%	33.33	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	35%	49%	140.00	
	Percentage of internally generated funds for indigents against total budget	50%	19%	38.00	
	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 health care	Occupancy Rate - Based on Authorized Bed 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	
	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 health care	Occupancy Rate	200%	274%	137.00	
	Percentage of hospital acquired infections	0%	0		
	Net death rates (deaths beyond 48 hrs after admission)	0%	0.56%		
	Cost/bed day	507	507		
	MOOE used for drugs and supplies	30%	31%	103.33	
	Percentage of filled prescriptions	95%	95.32%	100.34	
	Percentage of unfilled prescriptions	5%	4.67%		
	Percentage of Internally Generated Funds for Indigent Patients	5%	5%	100.00	
	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), Ubay, Bohol.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	128.83%	128.83	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrs after admission)		-0.75%		
	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					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	225			
	. # 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 systems/model developed	13			
	. # of health training courses developed and implemented vs. master training plan	12			
	. # of men and women successfully completing training (per type of course)	253			
	. # of persondays of technical assistance	4,400			
MFO 3: Leveraging services for priority health programs	. # of outbreaks investigated within standard time	3			
	. # of events, disasters and emergencies monitored	6			
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	15			
	. # of complaints resolved	15			
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited	142			
A.III.c.11.d Direct service provision					
A.III.c.11.d.1 Eastern Visayas Regional Medical Center, Tertiary-Medical Center (A-250), (IBC-273), Tacloban City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	90%	99.01%	110.01	
	Percentage of hospital acquired infections	-2%	0.04%		
	Net death rates (deaths beyond 48 hrs after admission)	-3.7%	3.99%		
	Cost/bed/day	1,200	509	42.42	
	% of MOOE used for drugs and medicines	30%	30%	100.00	
	Percentage of filled prescriptions	95%	96.35%	101.42	
	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 indigents against total budget	70%	31%	44.29	
	Ratio of hospital income to hospital total budget	1.2:1	.91:1		
A.III.c.11.d.2 Schistosomiasis Hospital, Secondary-Medical Center, (A-25) (IBC-25), Palo, Leyte					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%			
	Percentage of hospital acquired infections	-2%			
	Net death rates (deaths beyond 48 hrs after admission)	<1%			
	Cost/bed day	600			
	MOOE used for drugs and supplies	250,000			
	Percentage of filled prescriptions	95%			
	Percentage of unfilled prescriptions	5%			
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	80%			
	Percentage of internally generated funds for indigents against total budget	25%			
	Ratio of hospital income to hospital total budget	0.25:1.0			
A.III.c.12 Zamboanga Peninsula					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	10	4	40	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of local health system models developed	2	0	0	
	Number of training courses developed and implemented	25	5	20	
	Number of men and women completed training	1,850	340	18.38	
	Number of person-days of technical assistance	1,050	100	9.52	
MFO 3: Leveraging services for priority health programs	Funds allocated/provided to LGUs	100%	100%	100	

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	
	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.1 Zamboanga City Medical Center, Tertiary-Medical Center (A-250) (IBC - 251), Zamboanga City					
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 hrs after admission)	3%	2%		
	Cost/bed/day	500	436		
	% of MOOE used for drugs and supplies	50%	50%	100.00	
	Percentage of filled prescriptions	98%	97%	98.98	
	Percentage of unfilled prescriptions	2%	3%		
	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 indigents against total budget	24%	24%	100.00	
	Ratio of hospital income to hospital total budget	1:1	1:1		
A.III.c.12.d.2 Mindanao Central Sanitarium, Sanitaria (A-450) (IBC Custodial Care-100; General Care - 13), Pasabolong, Zamboanga City					
MFO 5: Tertiary and other specialized health care	Occupancy rate - General Services	85%	118.33%	139.21	
	Occupancy rate - Custodial Care	44%	43.78%	99.50	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates	3%	1.30%		
	Cost/bed/day - General Services	870	2,181		
	Cost/bed/day - Custodial Care	150	178.88		
	Percentage of MOOE used for drugs and supplies	4%		0.00	
	Percentage of filled prescriptions	90%	98.60%	109.56	
	Percentage of unfilled prescriptions	10%	1.40%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients		70.50%		
	a) Indigent	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 Ramundo, Jolo, Sulu					
MFO 5: Tertiary and other specialized health 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	150	159.93		
	Percentage of MOOE used for drugs and supplies	4%	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				
	a) Indigent	20%	4%	20.68	
	b) Pay	2%	13%	657.89	
	c) Member/dependent	28%	41%	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	4%	0.60%		
	Percentage of internally generated funds for indigents against total budget				
	Pay	10%			
	Members/dependents	10%			
	Indigents	12%			
	% of internally generated funds for indigents against total budget	100%	100%	100.00	
	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), Isabela, Basilan					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	90%	194%	215.56	
	% 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		750		
	Percentage of MOOE used for drugs and supplies	10%	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	40%	24%	60.00	
	c) Member/dependent	20%	20%	100.00	
	% of internally generated funds for indigents against total budget	10%	1%	7.50	
	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 health care	Occupancy Rate	85%	103.14%	121.34	
	Net death rates (deaths beyond 48 hrs after admission)	2%	1.97%		
	Cost/bed day	1500	1,480.42		
	% of MOOE used for drugs and medicines	8%	25.31%	316.38	
	Percentage of filled prescriptions	90%	97.04%	107.82	
	Percentage of unfilled prescriptions	10%	2.96%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients				
	a. Indigent	1%	59.11%	5629.52	
	b. Pay	1%	12.77%	1344.21	
	c. Member/Dependent	6%	28.12%	468.67	
	Percentage of internally generated funds for indigents against total budget	2%	1.71%	100.59	
	Ratio of hospital income to hospital total budget	1:01	01:00.6		
A.III.c.12.d.7 Margosatubig Regional Hospital, Tertiary-Regional (A-300) (IBC-121), Margosatubig, Zamboanga del Sur					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	186.24%	186.24	
	Percentage of hospital acquired infections	no data	0		
	Net death rates (deaths beyond 48 hrs after 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	
	Percentage of unfilled prescriptions	20%	3.07%		

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	
	. # of policies monitored for implementation	133	132	99.25	
	. # of management information system developed	6	6	100.00	
	. # of special studies and surveys conducted vs. planned	1	1	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	1	1	100.00	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	69	70	101.45	
	. # of LGUs assisted to implement the local health systems/model developed	1	1	100.00	
	. # of health training courses developed and implemented vs. master training plan	9	10	111.11	
	. # of men and women successfully completing training (per type of course)	170	933	548.82	
	. # of persondays of technical assistance	101	99	98.02	
MFO 3: Leveraging services for priority health programs	. Funds allocated/provided to LGUs	7	7	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					
A.III.c.13.d.1 Northern Mindanao Medical Center, Tertiary-Medical Center (A-300) (IBC-335), Cagayan de Oro City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	171.57%	171.57	
	% of hospital acquired infections	1%	0.26%		
	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	95%	95.25%	100.26	
	% of unfilled prescriptions	5%	4.75%		
	% of PhilHealth enrolled members admitted to hospital according to type of patients				
	Class A	50%	60.26%	120.52	
	Class B	80%	82.84%	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	
	Ratio of hospital income to hospital total budget	01:01.5	01: 01.18		
A.III.c.13.d.2 Mayor Hilarion ARamiro, SrRegional Training and Teaching Hospital, Tertiary-regional (A-150) (IBC-150), Ozamis City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	70%	187.67%	268.10	
	Percentage of hospital acquired infections	0%	0.04%		
	Net death rates (deaths beyond 48 hrs after 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	95%	99.97%	105.23	
	Percentage of unfilled prescriptions	5%	0.03%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	50%	66.44%	132.88	

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-200) (IBC-75), Marawi City, Lanao del Sur					
MFO 5: Tertiary and other specialized health care	Occupancy Rate		110.97%		
	Percentage of hospital acquired infections	2%	0.19%		
	Net death rates (deaths beyond 48 hrs after admission)	2%	1.17%		
	Cost/bed day - 3rd level hospital	700	398.35	56.91	
	MOOE used for drugs and medicines		22%		
	Percentage of filled prescriptions	95%	98.94%	104.15	
	Percentage of unfilled prescriptions	5%	1.06%		
	Ratio of hospital income to hospital total budget	1.5:1	1.59:1		
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	
	. # 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	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	159	133	83.65	
A.III.c.14.d Direct service provision					
A.III.c.14.d.1Southern Philippines Medical Center, Tertiary-Medical Center (A-1200) (IBC-1200), Davao City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate				
	SPMC Main	85%	292.56%	344.19	
	Davao Mental Ward	85%	69.46%	81.72	
	Net death rates (deaths beyond 48 hrs after 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	45%	45%	100.00	
	Percentage of filled prescriptions	98%	91.55%	93.42	
	Percentage of unfilled prescriptions	2%	8.45%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	50%	47.81%	95.62	
	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, Tertiary-Regional (A-200) (IBC-300), Tagum, Davao del Norte					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	219.80%	219.80	
	Percentage of hospital acquired infections	2%	0.39%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	3.97%		
	Cost/bed day - 3rd level hospital	230	227.43		
	MOOE used for drugs and medicines	100%	100%	100.00	
	Percentage of filled prescriptions	98%	94.32%	96.24	
	Percentage of unfilled prescriptions	2%	5.62%		
	Percentages of Philhealth enrolled members admitted to hospital	55%	72%	130.91	
	Percentage of internally generated funds for indigents against total budget	3%	3%	100.00	
	Ratio of hospital income to hospital total budget	90%	95%		

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					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	8	8	100.00	
	. # of policies monitored for implementation	3	3	100.00	
	. # of management information system developed	1	1	100.00	
	. # of special studies and survey conducted	1	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	9	9	100.00	
	. # of health training courses developed and implemented vs. master training plan	5	8	160.00	
	. # of men and women successfully completing training (per type of course)	350	429	122.57	
	. # of persondays of technical assistance	922	909	98.59	
MFO 3: Leveraging services for priority health programs	. % budget (drugs, etc) allocated/provided to LGUs	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	no data	0.64%		
	Net death rate (deaths beyond 48 hrs. after admission)		2.83%		
	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	17%	12%	70.59	
	Private	6%	4%	66.67	
	IPM	15%	13%	86.67	
	Indigent/Sponsored	24%	36%	150.00	
	PRM	5%	1%	20.00	
	OFW	3%	2%	66.67	
	Ratio of hospital income to hospital total budget	2.30:1	2.92:1		
A.III.c.15.d.2 Cotabato Sanitarium, Sanitaria (A-250) (IBC-Custodial Care - 100; General Care - 10), Cotabato City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	101%	118.82	
	Percentage of hospital acquired infections	0%	0%		
	Net death Rate (Deaths beyond 48 hrs after admission)	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	5%	10%		
	% of PhilHealth enrolled members (by type) of patients against total admissions				
	Government	20%	7%	35.00	
	Private	10%	1%	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		
A.III.c.16 CARAGA					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	20	22	110.00	
	. # of policies monitored for implementation*	20	30	150.00	
	. # of management information system developed*	13	14	107.69	

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.	. # of special studies and surveys conducted vs. planned	3	15	500.00	
	. # of local health system models developed	1	3	300.00	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	8	42	525.00	
	. # of LGUs assisted to implement the local health systems/model developed	19	30	157.89	
	. # of health training courses developed and implemented vs. master training plan	3	19	633.33	
MFO 3: Leveraging services for priority health programs	. # of men and women successfully completing training (per type of course)	410	998	243.41	
	. # of persondays of technical assistance	7,729	9,417	121.84	
	. % of procured logistics distributed within standard time	2%		0.00	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of outbreaks investigated within standard time	1	2	200.00	
	. # of disaster health emergencies responded	2	10	500.00	
A.III.c.16.d.1 Caraga Regional Hospital, Tertiary_Regional (A-150) (IBC-150), Surigao City	. # of complaints received	2	2	100.00	
	. # of complaints resolved	2	1	50.00	
	. # of health products/establishments/facilities/devices and technologies registered/licensed accredited.	27	74	274.07	
	. # of backlog processed	2	0		
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	163%	191.76	
	Percentage of hospital acquired infections	no data	0%		
	Net death rates (deaths beyond 48 hrs after admission)	2.50%	2%		
	Cost/bed day - 3rd level referral hospital	500	500		
	% of MOOE used for drugs and medicines	30%	60%	200.00	
	Percentage of filled prescriptions	98%	97%	98.98	
	Percentage of unfiled prescriptions	2%	3%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	30%	50%	166.67	
	Percentage of internally generated funds for indigents against total budget	25%	11%	44.00	
	Ratio of hospital income to hospital total budget	70%	42%		
A.III.c.16.d.2 Adela Serra Ty Memorial Medical Center (A-200) (IBC-100) Tandag, Surigao del Sur	Occupancy Rate	100%	117%	117.00	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	1.42%		
	Cost/bed day	1,000	1,305		
	% of MOOE used for drugs and medicines	53%	50%	94.34	
	Percentage of filled prescriptions	98%	95%	96.94	
	Percentage of unfiled prescriptions	2%	5%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	45%	57%	126.67	
	Percentage of internally generated funds for indigents against total budget	60%	41%	68.33	
	Ratio of hospital income to hospital total budget	.65:1	0.103:1		
KRA 5: Integrity of the Environment and Climate Change Mitigation and Adaption					
A.III.b.2.e. Environmental and Occupational Health					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	4	4	100.00	
	Number of policies monitored for implementation	3	6	200.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of management information system developed	1	1	100.00	
	Number of special studies and surveys conducted vs. planned	5	0		
	Number of advocacy activities conducted	2	2	100.00	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Number of training courses developed and implemented	3	3	100.00	
	Number of men and women completed training	141	132	93.62	
MFO 3: Leveraging services for priority health programs	Number of person-days of technical assistance	2	30	1500.00	
	Health Assessment and detoxification of identified patients	1	0		

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