

HPDPB FILE

31 July 2013

Usec. MARIO L. RELAMPAGOS
Undersecretary
Department of Budget and Management
Gen. Solano St., San Miguel
Manila


Attention: **Director CHRISTINA B. CLASARA**
Budget and Management – Bureau B

Dear **Usec. Relampagos**:

May we submit the 2nd Quarter Physical Report of Operation of the Department of Health, for your information and perusal.

Thank you.

Very truly yours,


MADELEINE DE ROSAS-VALERA, MD, MScIH (Heidelberg)
Undersecretary of Health
Health Policy Finance and Research Development Cluster

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DEPARTMENT OF BUDGET & MANAGEMENT

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DEPARTMENT OF BUDGET & MANAGEMENT

QUARTERLY PHYSICAL REPORT OF OPERATION
For the 2nd Quarter Ending June 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	6	300	
	Number of policies monitored for implementation	2	3	150	
	Number of management information system developed	1	1	100	
	Number of special studies and surveys conducted	1	1	100	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of local health system models developed	1	0	0	
	Number of advocacy activities conducted	1	2	200	
	Number of training courses developed and implemented	1	3	300	
	Number of men and women completed training		63		
	Number of person days of technical assistance	30	106	352	
A.II.b. Health Information Systems and Technology Development					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	2	6	300	
	Number of policies monitored for implementation	0	11		
	Number of management information system developed	1	3	300	
	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	26	33	127	
	Number of men and women completed training	598	1363	228	
	Number of person days of technical assistance	726	1306	180	
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	4	5	125	
	Number of policies monitored for implementation	4	7	175	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Number of management information system developed	3	1	33	
	Number of special studies and surveys conducted vs. planned	1	1	100	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	10	16	160	
	Number of LGUs assisted to implement the systems/model developed	25	41	164	
	Number of training courses developed and implemented	4	9	225	
	Number of men and women completed training	30	418	1393	
	Number of person days of technical assistance	30	50	167	
A.II.e.1. Local Health Systems Development Assistance					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	6	10	167	
	Number of policies monitored for implementation	2	3	150	
	Number of management information system developed	1	0	0	Preparatory works done. Reconfiguration of BLHD computers done by IMS. Succeeding steps towards development of system depends on IMS staff availability.
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	1	2	200	
	Number of LGUs assisted to implement the systems/model developed	2	2	100	
	Number of training courses developed and implemented	7	4	57	Orientation Workshops related to Regional Health System deferred to 2014 as per recommendation of HEMS Director
	Number of men and women completed training	230	205	89	
	Number of person days of technical assistance	100	108	108	
A.II.e.2 Health System Development Program including Policy Support					
MFO 3: Leveraging services for priority health programs	% of budget (drugs, etc.) allocated to LGUs based on service performance				
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	4	32	800	FDA policies (new; updated) issued in line with the implementation of RA9711 and advisories for consumer health, safety and welfare protection.

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Number of special studies and surveys conducted	1	1	100	
	Number of management information system developed	0	7		
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented	6	11	183	FDA Academy was established to provide educational platform for the industries it regulates and other stakeholders
	Number of men and women completed training	590	495	84	
	Number of person-days of technical assistance	96	99	103	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of backlog processed	15,000	14500	97	Innovation of some FDA core processes was instituted in line with the full implementation of the transitory provision of RA9711 * Target is based on historical accomplishment, but accomplishment is dependent on voluntary application of the industries/companies
	Number of complaints received	45	41	91	
	Number of complaints resolved	16	24	150	
	Number of licensed health establishments	4,683	2505	53	
	Number of registered health products	6,578	8916	136	
	Number of accredited testing laboratories	8	5	63	Conducted audit for Laboratory Accreditation in 3 recognized laboratory and 2 new applicants
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>)	400	432	108	
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>)	79	183	232	
A.III.a.2. Regulation of Health Facilities and Services					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	0	1		1 Department Circular on Stem Cell
MFO 2: Capability building services for LGUs and other stakeholders.	Number of person-days of technical assistance	300	780	260	
MFO 4: Regulatory services for health products, devices, equipment and facilities	Number of complaints received	as they come	36		
	Number of complaints resolved	as they come	36		
	Number of health facilities (hospitals, clinics, laboratories, etc.) licensed & accredited (BHFS)	113	152	135	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Number of health facilities monitored	100	195	195	
A.III.a.3. Regulation of Devices and Radiation Health					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	4	6	150	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented	4	4	100	
	Number of men and women completed training	180	158	88	
	Number of person-days of technical assistance	30	131	437	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of complaints received		50		These are all reactive targets
	Number of complaints resolved		33		These are all reactive targets
	Number of health and health-related devices/facilities licensed/accredited	668	1958	293	
	Number of medical device products/establishment evaluated and/or inspected	660	701	106	
A.III.a.4. Quarantine Services and International Health Surveillance					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	1	1	100	
	Number of policies monitored for implementation	0	0		
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented	25	45	180	
	Number of men and women completed training	350	670	191	
	Number of person-days of technical assistance	15,130	29,259	193	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of inspection/health surveillance done	2,771,520	5,125,823	185	
	Aircraft and vessels	14,393	29,585	206	
	Food service establishments	276	541	196	
	In-flight catering	4	8	200	
	Health examination of Vessel Passengers	3,578	8,204	229	
	Vessel Crew	28,323	57,806	204	
	Health examination of Aircraft Passengers	2,567,073	4,715,198	184	
	Aircraft Crew	131,873	262,264	199	
	Number of Certificates/Permits Issued	26,000	51,000	196	
A.III.b.3 Operation of the PNAC Secretariat					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	1	3	300	
	Number of policies monitored for implementation	1	1	100	
	Number of special studies and surveys conducted	1	1	100	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	1	2	200	

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	1		0	
	Number of men and women completed training	30		0	
	Number of person-days of technical assistance	25	10	40	
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	7	350	
	Number of management information system developed	2	3	150	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	1	5	500	
	Number of LGUs assisted to implement the systems/model developed	15	53	353	
	Number of training courses developed and implemented	6	2	33	
	Number of men and women completed training	300	65	22	
	Number of person-days of technical assistance	144	51	35	
KRA 2: Poverty Reduction and Empowerment of the Poor and Vulnerable					
A.II.c.1. Health Human Resource Policy Development and Planning					
MFO 2: Capability building services for LGUs and other stakeholders.	Number of person-days of technical assistance	15	8	53	Only 8 requests for assistance from LGUs and other stakeholders were received for this quarter
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)	1,634	1,634	100	
		144 DTTB	176 (Same personnel deployed in 1Q; 68 Batch 29, 108 Batch 30)		No new deployment was conducted for the 2nd Quarter
		22,500 RNHeals	21,352 RNHeals		Reduced number due to resignation/transfer of work; Lack of applicants
		4000 Midwives	2738 (137 Return Service; 2601 Training cum Deployment)		Reduced number due to conversion of slots to RNHeals and resignations; Lack of applicants
	Number of training courses developed and implemented	1	2	200	Conduct of DTTB CME and RHMPP CME

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Number of men and women completed training	212	292	138	Numbers of persons' trained derived from the conduct of DTTB CME and RHMP CME
	Number of recipients of medicine and midwifery scholarships	338 Pnoy MD and MSPP scholars	420 Pnoy MD and MSPP Scholars		On-going scholars for SY2012-2013. 41 in Batch 4 of MSPP scholars graduated in May and passed the board examination
	Number of person-days of technical assistance	3	0	0	No request for TA was received for this quarter.
A.III.a.5 National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	10	10	100	
	Number of policies monitored for implementation	8	8	100	
	Number of special studies and surveys conducted	3	3	100	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	7	5	71	
	Number of training courses developed and implemented	10	9	90	
	Number of men and women completed training	125	246	197	
	Number of person-days of technical assistance	469	738	157	
	Number of hospitals served (BC MAP)	12	14	117	
A.III.b.1. Epidemiology and Disease Surveillance					
MFO 1: Health policy and health program development	Number of policies monitored for implementation	5	5	100	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of LGUs assisted to implement the systems/model developed	10	21	210	
	Number of training courses developed and implemented	4	2	50	Two (2) trainings were not yet conducted
	Number of men and women completed training	120	58	48	
	Number of person-days of technical assistance	120	94	78	
MFO 3: Leveraging services for priority health programs	% of budget (drugs, etc) allocated/provided to LGUs based on service performance		89%		
	Number of outbreaks investigated within standard time	3	3	100	

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.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 monitored for implementation	1	1	100	Monitored the implementation of MMR/NMR Tracking Report
	Number of special studies and surveys conducted	1	1	100	STH Prevalence Survey
MFO 2: Capability building services for LGUs and other stakeholders.	Number of LGUs assisted to implement the systems/model developed	4	4	100	
	Number of person-days of technical assistance	15	20	133	
MFO 3: Leveraging services for priority health programs	% of budget (drugs, etc.) allocated to LGUs and other stakeholders	13%	28%	212	
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	2	0	0	
	Number of policies monitored for implementation	3	3	100	
	Number of special studies and surveys conducted	4	4	100	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	0	2		
	Number of LGUs assisted to implement the systems/model developed	3	4	133	
	Number of training courses developed and implemented	2	11	550	
	Number of men and women completed training	115	347	302	
	Number of person-days of technical assistance	500	342	68	
MFO 3: Leveraging services for priority health programs	Funds allocated/provided to LGUs	15%	15%	100	
	Logistics (drugs, etc.) procured and for distribution	30%	30%	100	
	Number of outbreaks investigated within standard time	100%	100%	100	
A.III.b.2.b.2 Rabies Control Program					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	3	3	100	
	Number of policies monitored for implementation	3	4	133	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	3	3	100	
	Number of training courses developed and implemented	2	3	150	
	Number of men and women completed training	45	61	136	
	Number of person-days of technical assistance	130	84	65	

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.3.a.1 Expanded Program on Immunization					
MFO 3: Leveraging services for priority health programs					
> Routine EPI Vaccines	100% of routine EPI vaccines allocated and provided to LGUs				
- BCG		300,000	300,000	100	
- OPV		600,000	600,000	100	
- Hepatitis B		300,000	300,000	100	
- DPT-HepB-Hib		600,000	-	0	Awaiting cost estimate from UNICEF
- Measles		500,000	500,000	100	
- MMR		500,000	500,000	100	
- Tetanus Toxoid		250,000	250,000	100	
> New Vaccines (Rotavirus, PCV)					
- Rotavirus Vaccines		1,000,000	-	0	Awaiting cost estimate from UNICEF
- Pneumococcal Conjugate Vaccines		800,000	800,000	100	
> EPI Logistics (AD Syringe, Safety Box)					
- AD Syringes					
0.05 ml		5,000,000	5,000,000	100	
0.5 ml		30,000,000	30,000,000	100	
- Mixing/Conventional Syringes		500,000	500,000	100	
- Safety Collector Boxes		100,000	100,000	100	
- Vaccine Carriers		10,000	10,000	100	
A.III.b.2.b.3.b TB Control					
MFO 2: Capability building services for LGUs and other	Number of advocacy activities conducted	1	0	0	World TB day was done in the 1st Quarter
	Number of training courses developed and implemented	2	1	50	Hospital TB DOTS PIR activity
	Number of men and women completed training	68	70	103	
	Number of person-days of technical assistance	120	140	117	
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	7	7	100	
	Number of policies monitored for implementation	5	5	100	
	Number of management information system developed	1	0	0	
	Number of special studies and surveys conducted	2	3	150	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	0	2		
	Number of LGUs assisted to implement the systems/model developed	1	0	0	
	Number of training courses developed and implemented	2	1	50	
	Number of men and women completed training	120	146	122	
	Number of person days of technical assistance	27	24	89	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
MFO 3: Leveraging services for priority health programs	% of budget (drugs, etc) allocated/provided to LGUs/CHDs & hospitals based on service performance	20%	80%	400	
	% of procured logistics distributed within standard time	95%	90%	95	
	. # of outbreaks investigated within standard time	1	3	300	
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	5	2	40	
	Number of policies monitored for implementation	1	3	300	
	Number of management information system developed	1	0	0	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of local health system models developed	2	2	100	
	Number of advocacy activities conducted	6	5	83	
	Number of training courses developed and implemented	2	3	150	
	Number of men and women completed training	3,300	595	18	
	Number of person-days of technical assistance	180	210	117	
A.III.b.2.d Family Health and Responsible Parenting					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	2	2	100	
	Number of policies monitored for implementation	2	2	100	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	3	2	67	
	Number of training courses developed and implemented	16	12	75	
	Number of men and women completed training	320	242	76	
	Number of person-days of technical assistance	99	119	120	
MFO 3: Leveraging services for priority health programs	Funds allocated/provided to LGUs	0.02%	26%	130000	
	Logistics (drugs, etc.) procured and for distribution	50	19	38	
A.III.b.2.e. Environmental and Occupational Health					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	2	3	150	
	Number of policies monitored for implementation	3	3	100	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	3	5	167	
	Number of training courses developed and implemented	4	4	100	
	Number of men and women completed training	96	98	102	
	Number of person-days of technical assistance	2	20	1000	

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.4 Health Promotion					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	4	8	200	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	24	26	108	
	Number of person-days of technical assistance	50	103	206	
A.III.5 Health Emergency management including provision of emergency drugs and supplies					
MFO 1: Health policy and health program development	Number of policies monitored for implementation	1	1	100	
	Number of special studies and surveys conducted	0	3		
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented	7	7	100	
	Number of men and women completed training	175	283	162	
	Number of person days of technical assistance	250	404	162	
MFO 3: Leveraging services for priority health programs	% of budget (drugs, etc) allocated/provided to LGUs/CHDs & hospitals based on service performance	17%		0	
	% of procured logistics distributed within standard time	9%		0	
	Number of events, disaster & emergencies monitored/coordinated within standard time	315	652	207	
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	
	Number of policies monitored for implementation	1	2	200	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	1	3	300	
	Number of training courses developed and implemented	4	4	100	
	Number of men and women completed training	120	128	107	
	Number of person days of technical assistance	336	368	110	
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%	109	
	Percentage of hospital acquired infections	2%	2%	98	
	Net death rates (deaths beyond 48 hrs after admission)	5%	6%	120	
	Cost/bed /day (regular budget)	2,874	3,647	127	
	% of MOOE used for drugs and medicines	30%	60%	201	
	Percentage of filled prescriptions	95%	98%	103	
	Percentage of unfilled prescriptions	5%	2%	37	

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	20%	47%	237	
	Percentage of internally generated funds for indigents against total budget	5%	26%	524	
	Ratio of hospital income to hospital total budget	1:20	1:26	108	
A.III.8.b Rizal Medical Center (A-300) (IBC-273)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	80%	94	
	Percentage of hospital acquired infections	2%	0%	12	
	Net death rates (deaths beyond 48 hrs after admission)	3%	4%	143	
	Cost/bed day - 3rd level referral hospital	1,600	1,579	99	
	MOOE used for drugs and medicines	30%	29%	97	
	Percentage of filled prescriptions	97%	83%	86	
	Percentage of unfilled prescriptions	3%	17%	568	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	25%	21%	84	
	Percentage of internally generated funds for indigents against total budget	50%	54%	107	
	Ratio of hospital income to hospital total budget	0.54:1	0.41:1		
A.III.8.c East Avenue Medical Center (A-600) (IBC-586)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	125%	126%	101	
	Percentage of hospital acquired infections	1%	0%	0	
	Net death rates (deaths beyond 48 hrs after admission)	5%	5%	99	
	Cost/bed day - 3rd level referral hospital	1,434	2,003	140	
	MOOE used for drugs and medicines	25%	8%	32	
	Percentage of filled prescriptions	99%	100%	101	
	Percentage of unfilled prescriptions	1%	0%	40	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	100%	30%	30	
	Percentage of internally generated funds for indigents against total budget	41%	49%	121	
	Ratio of hospital income to hospital total budget	1:7.68	1:3.88	94	
A.III.8.d Quirino Memorial Medical Center (A-350) (IBC-350)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	330%	330	
	Nosocomial Infection rate	2%	3%	199	
	Net death rates	2%	3%	158	
	Cost/bed day	1,589	566	36	
	Percentage of MOOE used for drugs and supplies	17%	2%	9	
	Percentage of filled prescriptions	100%	99%	99	
	Percentage of unfilled prescriptions	0%	1%		

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%	36%	73	
	Percentage of internally generated funds for indigents	50%	40%	80	
	Ratio of hospital income to hospital total budget	1:1	1:1	100	
A.III.8.e Tondo Medical Center (A-200) (IBC-243)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	58%	68	
	% of hospital acquired infection	<2%			
	Net hospital death rates	2.5% & below	2.35%		
	Cost per bed per day		2,248		
	Percentage of MOOE use for drugs and supplies		74%		
	Percentage of filled prescriptions by hospital pharmacy	100%	93%	93	
	Percentage of unfilled prescriptions by hospital pharmacy	0%	7%		
	Percentage of Philhealth enrolled members (by type) patients against total admission		36%		
	Percentage of internally generated funds for indigent patients against total budget		23%		
	Ratio of hospital income to hospital total budget		1:0.23		
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		125%		
	- excluding newborn		72%		
	Based on Implementing Bed Capacity				
	- including newborn		181%		
	- excluding newborn		105%		
	Percentage of hospital acquired infections	<2%	1%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	1%	32	
	Cost/bed day	1,200	682	57	
	MOOE used for drugs and medicines	at least 30%			
	Regular Appropriation		5%		
	Income		38%		
	Trust-DM		79%		
	Percentage of filled prescriptions	90%	100%	111	
	Percentage of unfilled prescriptions	10%	0%	0	
	Percentage of Philhealth enrolled members (by type) patients against total admission	increasing %	22%		
	Percentage of internally generated funds for indigent patients against total budget	increasing	36%		
	Ratio of hospital income to hospital budget	increasing	1:2.76		
A.III.8.g National Children's Hospital (A-250) (IBC-200)					
MFO 5: Tertiary and other specialized health care	Occupancy rate	80%	81%	101	
	Nosocomial Infection Rate	1%	1%	119	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Net hospital death rates (> 48 Hours after admission)	4%	5%	115	
	Cost per bed per day	600	549	91	
	Percentage of MOOE used for medicines & drugs	35%	36%	102	
	Percentage of filled prescriptions by hospital pharmacy	98%	98%	100	
	Percentage of unfilled prescription by hospital pharmacy	2%	2%	99	
	Percentage of Philhealth enrolled members (by type) patients against total admission				
	GSIS	2%	1%	72	
	SSS	12%	16%	132	
	Self Employed	3%	3%	115	
	OWWA	1%	1%	131	
	Indigents	2%	9%	454	
	Percentage of internally generated funds used for indigent patients against total budget	15%	19%	129	
	Ratio of hospital income to hospital total budget	1:7	1:5.16	2	
A.III.8.h National Center for Mental Health (A-4200) (IBC-3151)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate				
	- Based on Authorized Bed (4,200)	70%	70%	100	
	- Actual Implementing Bed (3,151)	85%	93%	109	
	Net Infection rate	<3%	3%		
	Net death rate	3%	2%	82	
	Cost per bed per day	190	384	201	
	Percentage of MOOE use for drugs and supplies	35%	57%	163	
	Percentage of filled prescriptions by hospital pharmacy	80%	88%	109	
	Percentage of unfilled prescriptions by hospital pharmacy	20%	12%	62	
	Percentage of Philhealth enrolled members (by type) patients against total admission	10%	9%	87	
	Percentage of internally generated funds for indigent patients against total budget	35%	49%	140	
	Ratio of hospital income to hospital budget	1:2.5	1:01	5856	
A.III.8.i Philippine Orthopedic Center (A-250) (IBC-200)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	70%	77%	110	
	Percentage of hospital acquired infections	2%	2%	129	
	Net death rates (deaths beyond 48 hrs after admission)	1%	2%	125	
	Cost/bed day	600	697	116	
	MOOE used for drugs and medicines	45%	64%	143	
	Percentage of filled prescriptions	99%	100%	101	
	Percentage of unfilled prescriptions	1%	0%	22	

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				
	Pay	15%	19%	124	
	Service	10%	18%	179	
	Percentage of internally generated funds for indigents against total budget	5%	0%	3	
	Ratio of hospital income to hospital total budget	0.20:1.00	0.24:1.00		
A.III.8.j San Lazaro Hospital (A-500) (IBC-463)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	80%	60%	75	
	Percentage of hospital acquired infections	<5%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	<5%	10%		
	Cost/bed day - 3rd level hospital	1,177	1,500	127	
	MOOE used for drugs and medicines	50%	38%	76	
	Percentage of filled prescriptions	90%	100%	111	
	Percentage of unfilled prescriptions	10%	0%	4	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	30%	30%	100	
	Ratio of hospital income to hospital total budget	10%	40%	400	
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	12	0	
	b. Number of of research proposals approved by IRB-ERB..	1-3	10	0	
	c. Number of of research proposals started.	2	6	300	
	>Number of special research studies conducted				
	a. Number of ongoing research projects.	10	84	840	
	b. Number of completed research projects.	2	7	350	
	> For Disease prevention and Health Promotion				
	a. Healthy lifestyle including itinerant family planning	500	1156	231	
	b. hospitalization or confinement	125	487	390	
	> 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	59	236	
	- availment of discounts on drugs and medicines	788	895	114	
	> Gender and development				
	Ongoing health care for women and men employees	10	11	110	

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 LGUs assisted to implement the local health systems model developed				
	a. Conducted confirmatory test on samples coming from regional and other laboratories.	12,806	16,394	128	
	b. kits reagents testing	12	194	1617	
	c. Conducted Quality Assurance participating in External Quality Assessment (EQUAS), Monitoring & evaluation	614	362	59	
	> 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.	6	5	83	
	> 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)	86	177	206	
	b. health workers completed the training on fellowship program, rotating residents, animal bite, nursing affiliation, pharmacy, GCP from DEBS and other health professionals.	87	142	163	
MFO 3: Leveraging services for priority health programs	> Procured logistics distributed within standard time				
	A. LOCAL PRODUCTION				
	1. Antivenin (PCAV) - targets by doses	1,250	733	59	
	2. BCG	12 lots; 1,600,000 doses	3,512 vials of finished products lot #FD13-01; 200 vials submitted to Quality Control for testing		
	B. DISTRIBUTION OF IMPORTED VACCINES	825,690	992,190	120	Target based on the request of CHD according to vaccines needs
MFO 5: Tertiary and other specialized health care	Occupancy rate				
	Based on authorized bed capacity	27%	23%	83	
	Based on actual/implementing bed capacity	38%	31%	82	
	Admission of patients	165	155	94	
	Discharge of patients	165	153	93	
	Outpatients served	13,800	18,496	134	
	Emergency cases attended	1,600	1,313	82	
	Provision of laboratory examinations	20,000	39,404	197	
	Radiologic procedures	475	1,005	212	
	Mortality Rate	5%	17%	340	
	Morbidity Rate	95%	83%	87	
	Nosocomial infection rate	0%	0%		

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Net Hospital death rates(deaths beyond 48 hours after admission)	2%	7%	365	
	Cost per bed day	1,736	1,567	90	
	Percentage of MOOE used for Drugs & Supplies	25%	18%	72	
	Percentage of filled prescriptions by hospital pharmacy	99%	133%	134	
	Percentage of unfilled prescriptions by hospital pharmacy	1%		0	
	Percentage of Philhealth enrolled members patients against total admission	28%	38%	136	
	% of internally generated funds used for indigent patients against total budget	25%		0	
	Ratio of hospital income to hospital total budget	1:4.04		0	
A.III.8.1 "Amang" Rodriguez Medical Center (A-150) (IBC-204)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	94%	110	
	Percentage of hospital acquired infections	2%	1%	36	
	Net death rates (deaths beyond 48 hrs after admission)	3%	6%	215	
	Cost/bed day	1,300	1,464	113	
	MOOE used for drugs and medicines	at least 30%	drugs and medicines charged to trust funds		
	Percentage of filled prescriptions	90%	98%	109	
	Percentage of unfilled prescriptions	10%	2%	17	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	15%	33%	220	
	Percentage of internally generated funds for indigents against total budget	150%	220%	147	
	Ratio of hospital income to hospital total budget	2	2.2	110	
A.III.b.8.a. Tagaytay City Rehabilitation Center	# of inpatients (TRC Residents) admitted	50	88	176	
	# of outpatient cases	n/a	n/a		
	# of inpatients (TRC Residents) with psychiatric co-morbidities	5	6	120	
	# of residents provided with Aftercare Services	55	127	231	
	# of advocacy activities	2	3	150	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	5		
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	35	53	151	
	Occupancy rate	80%	139%	174	
A.III.b.8.b. Mandaue City Rehabilitation Center	# of inpatients (TRC Residents) admitted	30	38	127	
	# of outpatient cases	n/a	n/a		
	# of inpatients (TRC Residents) with psychiatric co-morbidities	15	49	327	
	# of residents provided with Aftercare Services	100	42	42	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	# of advocacy activities	2	7	350	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	1		
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	24	47	196	
	Occupancy rate	100%	92%	92	
A.III.b.8.c. Cagayan de Oro City Rehabilitation Center	# of inpatients (TRC Residents) admitted	16	29	181	
	# of outpatient cases	n/a	n/a		
	# of inpatients (TRC Residents) with psychiatric co-morbidities	6	7	117	
	# of residents provided with Aftercare Services	6	9	150	
	# of advocacy activities	2	3	150	
	# of inpatient (TRC Residents) released against rehabilitation advice	3	4	133	
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	9	17	189	
	Occupancy rate	75%	98%	131	
A.III.b.8.d. Cebu (PNP) Rehabilitation Center	# of inpatients (TRC Residents) admitted	9	4	44	
	# of outpatient cases	n/a	n/a		
	# of residents provided with Aftercare Services	15	22	147	
	# of advocacy activities	2	3	150	
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	6	4	67	
	Occupancy rate	50%	40%	80	
A.III.b.8.e. Iloilo (PNP) Rehabilitation Center	# of inpatients (TRC Residents) admitted	30	15	50	
	# of outpatient cases	55	34	62	
	# of inpatients (TRC Residents) with psychiatric co-morbidities	9	36	400	
	# of residents provided with Aftercare Services	225	163	72	
	# of advocacy activities	2	3	150	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	6		
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	15	8	53	
	Occupancy rate	80%	94%	118	
A.III.b.8.f. San Fernando, Camarines Sur (PNP) Rehabilitation Center	# of inpatients (TRC Residents) admitted	9	17	189	
	# of outpatient cases	n/a	n/a		
	# of inpatients (TRC Residents) with psychiatric co-morbidities	45	73	162	
	# of residents provided with Aftercare Services	105	141	134	
	# of advocacy activities	2	3	150	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	1		

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) who completed the DOH Therapeutic Community (TC) Program	9	13	144	
	Occupancy rate	90%	130%	144	
A.III.b.8.g. Malinao Regional Drug Rehabilitation Center	# of inpatients (TRC Residents) admitted	12	13	108	
	# of outpatient cases	n/a	n/a		
	# of inpatients (TRC Residents) with psychiatric co-morbidities	ANA	44		
	# of residents provided with Aftercare Services	90	195	217	
	# of advocacy activities	2	4	200	
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	9	9	100	
	Occupancy rate	80%	104%	130	
A.III.b.8.h. Bicutan (PNP) Rehabilitation Center	# of inpatients (TRC Residents) admitted	195	282	145	
	# of outpatient cases	170	229	135	
	# of inpatients (TRC Residents) with psychiatric co-morbidities	23	87	378	
	# of residents provided with Aftercare Services	30	45	150	
	# of advocacy activities	2	7	350	
	# of inpatient (TRC Residents) released against rehabilitation advice	13	1	8	
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	180	265	147	
	Occupancy rate	115%	122%	106	
A.III.b.8.i. Dulag , Leyte Drug Rehabilitation Center	# of inpatients (TRC Residents) admitted	9	22	244	
	# of outpatient cases	n/a	n/a		
	# of inpatients (TRC Residents) with psychiatric co-morbidities	3	16	533	
	# of residents provided with Aftercare Services	36	42	117	
	# of advocacy activities	2	3	150	
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	3	0	0	
	Occupancy rate	90%	143%	159	
A.III.b.8.j. DOH-TRC, Pilar, Bataan	# of inpatients (TRC Residents) admitted	24	18	75	
	# of outpatient cases	30	31	103	
	# of inpatients (TRC Residents) with psychiatric co-morbidities		28		
	# of residents provided with Aftercare Services	95	35	37	
	# of advocacy activities	2	3	150	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	5		
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	16	6	38	
	Occupancy rate	80%	89%	111	
A.III.b.8.k. DOH-TRC, Caraga	# of inpatients (TRC Residents) admitted	2	6	300	
	# of outpatient cases	n/a	n/a		

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	# of inpatients (TRC Residents) with psychiatric co-morbidities	0	16		
	# of residents provided with Aftercare Services	1	6	600	
	# of advocacy activities	2	3	150	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	1		
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	0	1		
	Occupancy rate	10%	26%	260	
A.III.b.8.i. DOH-TRC Dagupan	# of inpatients (TRC Residents) admitted	23	0	0	
	# of outpatient cases	15	7	47	
	# of inpatients (TRC Residents) with psychiatric co-morbidities	23	0	0	
	# of advocacy activities	2	0	0	
	Occupancy rate	8%	0%	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	0	1		
	Number of policies monitored for implementation	2	3	150	
	Number of special studies and surveys conducted	5	6	120	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	0	1		
	Number of training courses developed and implemented	7	3	43	
	Number of men and women completed training	162	56	35	
	Number of person days of technical assistance	252	350	139	
MFO 3: Leveraging services for priority health programs	. % of procured logistics (Yellow Prescription Pad) distributed within standard time from remaining 7,528 pads	10%	51%	510	
	. % of procured logistics (Morphine Sulfate Tablets 10mg) distributed within standard time from remaining 212,400 tabs	35%	100%	286	
	. % of procured logistics (Morphine Sulfate Tablets 30mg) distributed within standard time from remaining 5,300 tabs	70%	0%	0	
A.III.c.1 Metro Manila					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	9	34	378	
	. # of policies monitored for implementation*	20	26	130	
	. # of management information system developed*	1	2	200	
	. # of special studies and surveys conducted vs. planned	3	3	100	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	17	17	100	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	15	27	180	
	. # of LGUs assisted to implement the local health systems/model developed	17	17	100	
	. # of health training courses developed and implemented vs. master training plan	45	35	78	
	. # of men and women successfully completing training (per type of course)	2,224	3666	165	
	. # of persondays of technical assistance	2,329	3126	134	
MFO 3: Leveraging services for priority health programs	. % budget (drugs, etc) allocated/provided to LGUs	7%		0	
	. % of procured logistics distributed within standard time	14%		0	
	. # of outbreaks investigated within standard time	ANA	1		
	. # of events, disasters, and emergencies monitored	ANA	274		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	ANA	42		
	. # of complaints resolved	25	43	172	
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	26	119	458	
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%	166%	258	
	Implementing 138 Bed Capacity	108%	121%	112	
	Percentage of hospital acquired infections				
	Gross Infection Rate	4%	4%	109	
	Net Infection Rate	0%	0%	420	
	Net death rates (deaths beyond 48 hrs after admission)				
	Gross Death Rate	5%	5%	100	
	Net Hospital Death Rate	2%	2%	145	
	Cost/bed day - 3rd level referral hospital (per GAA - MOOE only)				
	% of MOOE used for drugs and medicines	30%	79%	263	
	Percentage of filled prescriptions	95%	99%	104	
	Percentage of unfilled prescriptions	1%	1%	120	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	25%	32%	128	
	Percentage of internally generated funds for indigents against total budget	20%	37%	186	
	Ratio of hospital income to hospital total budget	20%	54%	270	

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.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%	87%	102	
	Percentage of hospital acquired infections		0%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	7%	233	
	Cost/bed day - 3rd level referral hospital (per GAA - MOOE only)	1,200	1,279	107	
	Hospital Operation				
	In-Patients	2,150	1,870	87	
	Out-Patients	7,500	11,207	149	
	ER Patients	15,000	12,237	82	
	% of MOOE used for drugs and medicines	30%	32%	107	
	Percentage of filled prescriptions	90%	88%	98	
	Percentage of unfilled prescriptions	10%	12%	120	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	20%	37%	185	
	Percentage of internally generated funds for indigents against total budget	30%	59%	197	
	Ratio of hospital income to hospital total budget		1:2.13		
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	200%	229%	114	
	Based on implementing bed capacity	86%	92%	106	
	Percentage of hospital acquired infections	<2.0%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	<2%	0.89%		
	Cost/bed day - 2nd level referral hospital	1,500	1258	84	
	MOOE used for drugs and medicines	30%	5%	17	
	Percentage of filled prescriptions	98%	98%	100	
	Percentage of unfilled prescriptions	2%	2%	99	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	30%	42.81%	143	
	Percentage of internally generated funds for indigents against total budget	9%	17%	190	
	Ratio of hospital income to hospital total budget	30%	106%	354	
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%	79	
	Based on Implementing Bed Capacity of 1,000 Beds	50%	50%	100	
	b. General Care				
	Based on Authorized Bed Capacity of 1,900 Beds	85%	210%	247	
	Based on Implementing Bed Capacity of 1,000 Beds	85%	105%	124	
	Percentage of Hospital Acquired Infections (Acceptable Rate)	2%	0%	0	
	Net Death Rates (Death Beyond 48 hrs after admission-Acceptable Rate)	5%	6%	120	
	Cost/Bed Day/ Patient - 3rd level referral hospital				
	a. Custodial Care				
	Per GAA-MOOE only	200	62	31	
	Per GAA-MOOE+Income+Other Sub-Allotments	250	112	45	
	b. General Care				
	Per GAA-MOOE only	550	545	99	
	Per GAA-MOOE+Income+Other Sub-Allotments	1,100	1,641	149	
	% MOOE used for Drugs and Medicines	30%	42%	140	
	a. Custodial Care				
	Percentage of Filled Prescriptions	28%	23%	80	
	Percentage of Unfilled Prescriptions	2.5%	2%	72	
	b. General Care				
	Percentage of Filled Prescriptions	85%	72%	85	
	Percentage of Unfilled Prescriptions	2.5%	4%	152	
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients				
	a. Indigent Patients	3%	11%	367	
	b. Pay-Philhealth	4%	3%	75	
	c. Member/Dependent	16%	16%	100	
	Percentage of Internally Generated Funds for Indigent Patients	5%	5%	100	
	Hospital Income Against Total Hospital's Budget	8%	8%	100	
A.III.c.2 Ilocos					
MFO 1: Health policy and health program development	. # of policies monitored for implementation*	15	15	100	
	. # of management information system developed*	26	26	100	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	2	2	100	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	17	22	129	
	. # of LGUs assisted to implement the local health systems/model developed	13	13	100	
	. # of health training courses developed and implemented vs. master training plan	29	25	86	re-scheduled on the 3rd qtr due to ISO activities
	. # of men and women completed training	1,160	1,300	112	# of pax for CHT trainings were more than those expected

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	. # of persondays of technical assistance	1,500	1,500	100	
MFO 3: Leveraging services for priority health programs	. % of procured logistics distributed within standard time	90%	90%	100	
	. # of events, disasters & emergencies monitored	1	1	100	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	425	410	96	
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	100%	93%	93	
	Percentage of hospital acquired infections	1%	1%	56	
	Net death rates (deaths beyond 48 hrs after admission)	2%	2%	104	
	Cost/bed day - 3rd level hospital	2,000	2,143	107	
	MOOE used for drugs and medicines	30%	27%	91	
	Percentage of filled prescriptions	100%	8%	8	
	Percentage of unfilled prescriptions	-	2%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients				
	a. Private/Semi-Private admission	20%	22%	110	
	b. C1	5%	3%	59	
	c. C2	7%	4%	61	
	d. C3	12%	8%	65	
	e. Masa	16%	23%	144	
	Percentage of internally generated funds for indigents againsts total budget	150%	148%	99	
	Ratio of hospital income to hospital total budget	1.0:1.50	1.0:0.83		
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%	104%		
	Percentage of hospital acquired infections	3%	1%	27	
	Net death rates (deaths beyond 48 hrs after admission)	3%	3%	102	
	Cost/bed day - 3rd level hospital	1,500	1,761	117	
	MOOE used for drugs and medicines	30%	74%	247	
	Percentage of filled prescriptions	98%	98%	100	
	Percentage of unfilled prescriptions	2%	2%	77	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients				
	Class C - Service Patients				
	C1	1%	4%	415	
	C2	5%	8%	167	
	C3	17%	23%	135	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Class D - Free Patients	2%		0	
	% of internally generated funds for indigents againsts total budget		42%		
	Ratio of hospital income to hospital total budget	1.3:1	2.04:1		
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%	107%	126	
	Percentage of hospital acquired infections	2%	0%	13	
	Net death rates (deaths beyond 48 hrs after admission)	2%	3%	138	
	Cost/bed day - 3rd level referral hospital	1,200	2,270	189	
	MOOE used for drugs and medicines	40%	44%	110	
	Percentage of filled prescriptions	97%	97%	100	
	Percentage of unfilled prescriptions	3%	3%	99	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	56%	66%	118	
	Percentage of internally generated funds for indigents against total budget	3%	13%	433	
	Ratio of hospital income to hospital total budget	1:1	0.33:1		
A.III.c.3 Cordillera					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	5	5	100	
	. # of policies monitored for implementation	66	73	111	
	. # of management information system developed	15	15	100	
	. # of special studies and surveys conducted vs. planned	5	3	60	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	175	188	107	
	. # of LGUs assisted to implement the local health systems/model developed	83	83	100	
	. # of health training courses developed and implemented vs. master training plan	28	39	139	
	. # of men and women successfully completing training (per type of course)	1,419	1,723	121	
	. # of persondays of technical assistance	243	468	193	
MFO 3: Leveraging services for priority health programs	. % of budget allocated/provided to LGUs	23%		0	
MFO 4: Regulatory services for health products, devices, equipment and facilities.		3	2	67	Only two complaints were received but these were referred to BFAR since these were not within the DOH regulatory function
	. # of complaints received				
	. # of complaints resolved	3	0	0	no complaints
	. # of health facilities licensed	207	213	103	
	. # of BrB monitored	141	379	269	

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.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%	126%	140	
	Percentage of hospital acquired infections	2%	1%	56	
	Net Death rates(deaths beyond 48 hrs after admission)	2%	2%	86	
	Cost/bed day - 3rd level referral hospital	746	562	75	
	% MOOE used for drugs and supplies	30%	73%	244	
	Percentage of filled prescriptions	95%	122%	129	
	Percentage of unfilled prescriptions	5%	2%	42	
	Percentage of Philhealth enrolled members admitted to hospital	30%	44%	145	
	Percentage of internally generated funds for indigent against total budget	25%	32%	126	
	Ratio of hospital income to hospital total budget	80:100	91:100		
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%	83%	97	
	Percentage of hospital acquired infections	<2%	0%		
	Net Death rates (deaths beyond 48 hrs after admission)	2.5% & below	0%		
	Cost/bed day - 2nd level referral hospital	1,500	648	43	
	% MOOE used for drugs and supplies	30%	34%	112	
	Percentage of filled prescriptions	100%	100%	100	
	Percentage of unfilled prescriptions	0%	0%		
	Percentage of Philhealth enrolled members admitted to hospital	100%	74%	74	
	Percentage of internally generated funds for indigent against total budget	20%	14%	70	
	Ratio of hospital income to hospital total budget	40:100	55:100		
A.III.c.3.d.3Conner District Hospital, (A-25) (IBC-18), Conner, Apayao Province					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	50%	37%	74	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	0%	0%		
	Cost/bed day				
	Including Income	700	2,729	390	
	Excluding Income	500	1,269	254	
	MOOE used for drugs and supplies	30%	1%	3	
	Percentage of filled prescriptions	100%	98%	98	

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	0%	2%	480	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients				
	Pay - member/dependent	25%	16%	64	
	Pay - indigent	60%	54%	90	
	Percentage of internally generated funds for indigents against total budget	1%	0%	0	
	Ratio of hospital income to hospital total budget	16:100	15:100	94	
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%	103%	103	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	1%	1%	119	
	Cost/bed day	1,577	1,899	120	
	% MOOE used for drugs and supplies	8%	1%	14	
	Percentage of filled prescriptions	100%	94%	94	
	Percentage of unfilled prescriptions	0%	6%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	20%	21%	103	
	Percentage of internally generated funds for indigents against total budget	3%	2%	66	
	Ratio of hospital income to hospital total budget	20:100	18.3:100		
A.III.C.4 Cagayan Valley					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	3	2	67	
	. # of policies monitored for implementation	15	25	167	
	. # of management information system developed	1	1	100	
	. # of special studies and surveys conducted vs. planned	2	2	100	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	23	25	109	
	. # of health training courses developed and implemented vs. master training plan	40	40	100	
	. # of men and women successfully completing training (per type of course)	1,335	1,377	103	
	. # of persondays of technical assistance	1,030	967	94	
MFO 3: Leveraging services for priority health programs	. % of budget (drugs, etc) allocated/provided to LGUs	2%	11%	550	
	. Number of outbreaks investigated	3	0	0	
	. Number of events, disaster and emergencies monitored	1	1	100	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of complaints received	3	0	0	
	Number of complaints resolved	3	0	0	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	# of health products, establishments, facilities, devices and technologies registered/licensed and accredited	266	449	169	
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%	97%	115	
	Percentage of hospital acquired infections	2%	0%	3	
	Net death rates (deaths beyond 48 hrs after admission)	40%	2%	5	
	Cost/bed day - 4th level referral hospital	1,600	2,042	128	
	MOOE used for drugs and medicines	25%	34%	134	
	Percentage of filled prescriptions	88%	82%	94	
	Percentage of unfilled prescriptions	12%	18%	146	
	Percentage of PhilHealth enrolled member admitted to hospital according to type of patients	33%	50%	151	
	Percentage of internally generated funds for indigents againsts total budget	30%	45%	149	
	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%	103%	121	
	Percentage of hospital acquired infections	less than 1%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	2%	100	
	Cost/bed day - 3rd level hospital	1,200	1,558	130	
	MOOE used for drugs and medicines	30%	45%	150	
	Percentage of filled prescriptions	100%	99%	99	
	Percentage of unfilled prescriptions	0%	1%		
	Percentage of PhilHealth enrolled member admitted to hospital according to type of patients				
	% of member, pay-indigent		1%		
	% of member, member-dependent		5%		
	% of member, pay-OWWA		1%		
	% of member, service patients-indigents		17%		
	% of member, service patients-dependents		28%		
	% of member, service-OWWA		2%		
	Ratio of hospital income to hospital total budget	.6:1	.8:1		

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 (ABC-50)	85%	268%	315	
	Occupancy Rate (IBC-50)	85%	89%	105	
	Percentage of Hospital acquired Infections	<2%	0%		
	Net death rates (deaths beyond 48 hrs. after admission)	2.0%	1%	50	
	Cost/bed day	1,200	1,602	134	
	MOOE used for drugs and medicines	30%	30%	100	
	Percentage of filled prescriptions	100%	99%	99	
	% of unfilled prescriptions	0%	1%		
	Percentage of PhilHealth enrolled member admitted to hospital according to type of patients	70%	73%	105	
	Percentage of internally generated funds for indigents against total budget	40%	39%	98	
	Ratio of hospital income to hospital total budget	4:1	6:1		
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%	26%	33	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	2%	1%	44	
	Cost/bed day - 2nd level referral hospital	800	473	59	
	MOOE used for drugs and medicines	30%	27%	90	
	Percentage of filled prescriptions	99%	98%	99	
	Percentage of unfilled prescriptions	1%	2%	225	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	60%	64%	107	
	Percentage of internally generated funds for indigents against total budget	13%	0%	0	
	Ratio of hospital income to hospital total budget	1:7	1:41		
A.III.c.5 Central Luzon					
MFO 1: Health policy and health program development	. # of policies monitored for implementation*	10	8	80	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	18	13	72	
	. # of LGUs assisted to implement the local health systems/model developed	7	7	100	
	. # of health training courses developed and implemented vs. master training plan	21	20	95	
	. # of men and women successfully completing training (per type of course)	850	771	91	
	. # of persondays of technical assistance	123	238	193	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
MFO 3: Leveraging services for priority health programs	. % of logistics (drugs, etc) procured and for distribution on time	8%		0	
	. # of outbreaks investigated within standard time		4		
	. # of events, disaster and emergencies monitored		4		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	15	36	240	
	. # of monitoring inspection done	120	225	188	
A.III.c.5.d Direct service provision					
A.III.c.5.d.1 Dr Paulino J Garcia 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%	97%	115	
	Percentage of hospital acquired infections	<2%	0%		
	Net death rates (deaths beyond 48 hrsafter admission)	2.50%	0%	12	
	Cost/bed day	1,200	1,233	103	
	MOOE used for drugs and medicines	50%	36%	72	
	Percentage of filled prescriptions	100%	97%	97	
	Percentage of unfilled prescriptions	0%	3%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	14%	34%	241	
	Percentage of internally generated funds for indigents against total budget	20%	28%	138	
	Ratio of hospital income to hospital total budget	1:4	65%	1463	
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	100%	75%	75	
	Percentage of hospital acquired infections	0.05%	0%	0	
	Net death rates (deaths beyond 48 hrsafter admission)	0%	2%		
	Cost/bed day	650	557	86	
	MOOE used for drugs and medicines	40%	9%	21	
	Percentage of filled prescriptions	100%	90%	90	
	Percentage of unfilled prescriptions	0%	10%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	50%	35%	69	
	Percentage of internally generated funds for indigents against total budget	100%		0	
	Ratio of hospital income to hospital total budget	1:2	1:2.3	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.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%	156%	156	
	Percentage of hospital acquired infections	2%	1%	36	
	Net death rates (deaths beyond 48 hrs after admission)	3%	4%	126	
	Cost/bed day - 3rd level referral hospital	600	820	137	
	MOOE used for drugs and medicines	30%	47%	157	
	Percentage of filled prescriptions	90%	91%	101	
	Percentage of unfilled prescriptions	10%	9%	90	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients				
	a. QWWA - Member	0.18%	0.18%	100	
	- Dependent	0.92%	1.18%	128	
	b. Indigent - Member	6.00%	7.95%	133	
	- Dependent	10.00%	14.13%	141	
	c. Self-Employed - Member	3.00%	2.64%	88	
	- Dependent	5.00%	4.71%	94	
	d. Employed - Private Employee	2.00%	2.10%	105	
	- Dependent	6.00%	5.03%	84	
	- Govt Employee	0.50%	0.51%	102	
	- Dependent	1.00%	0.98%	98	
	e. Non-Paying - Members	0.30%	0.24%	80	
	- Dependent	0.10%	0.02%	20	
	Percentage of internally generated funds for indigents against total budget	4%	5%	125	
	Ratio of hospital income to hospital total budget	1:3	1:2		
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%	102%	127	
	Nosocomial infection rate	2%	13%	654	
	Net hospital death rates (deaths beyond 48 hrs after admission)	2%	2%	103	
	Cost/bed day	183	175	96	
	Percentage of MOOE used for drugs and supplies	40%	69%	172	
	Percentage of filled prescriptions	100%	100%	100	
	Percentage of unfilled prescriptions	0%	0%		
	% of internally generated funds used for indigent patients against total budget	4%	4%	94	
	Ratio of hospital income to hospital total budget	1:58	1:56		
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%	111%	111	
	Percentage of hospital acquired infections	0%	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%	3%	138	
	Cost/bed day - 3rd level hospital	175	188	107	
	Percentage of filled prescriptions	95%	93%	97	
	Percentage of unfilled prescriptions	5%	7%	149	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	45%	52%	116	
	Percentage of internally generated funds for indigents against total budget	40%	108%	269	
	Ratio of hospital income to hospital total budget	41:100	108:100		
A.III.C.6 CALABARZON					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	1	2	200	
	. # of policies monitored for implementation	80	125	156	
	. # of special studies and surveys conducted vs. planned		7		
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	1	1	100	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	50	73	146	
	. # of LGUs assisted to implement the local health systems/model developed		25		
	. # of health training courses developed and implemented vs. master training plan	75	111	148	
	. # of men and women successfully completing training (per type of course)	3,750	5537	148	
	. # of persondays of technical assistance	4,500	5652	126	
MFO 3: Leveraging services for priority health programs	. % of budget allocated/provided to LGUs	25%	27%	108	
	. % of procured logistics distributed within standard time	90%		0	
	. # of outbreaks investigated within standard time	ANA	56		
	. # of disaster/health emergencies responded	ANA	31		
MFO 4: Regulatory services for health products, devices, equipment and facilities.					
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	309	411	133	
	. # of health facilities monitored	163	244	150	
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%	102%	94	
	Percentage of hospital acquired infections	1.9%	2%	100	
	Net death rates (deaths beyond 48 hrs after admission)	3.1%	3%	97	
	Cost/bed day	574	533	93	

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	14%	33%	234	
	Percentage of filled prescriptions	76%	92%	121	
	Percentage of unfilled prescriptions	24%	8%	33	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	35%	40%	113	
	Ratio of hospital income to hospital total budget	1:67	1:96		
A.III.c.7 MIMAROPA					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	11	11	100	
	. # of policies monitored for implementation	3	3	100	
	. # of management information system developed	2	2	100	Fax server system and intranet were enhanced
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	7	5	71	Rescheduled due to ISO audit preparations
	. # of LGUs assisted to implement the local health systems/model developed	15	13	87	Conflict of schedule especially in May due to election
	. # of health training courses developed and implemented vs. master training plan	17	11	65	Rescheduled due to ISO audit preparations
	. # of men and women successfully completing training (per type of course)	1,310	1,020	78	Rescheduled due to ISO audit preparations and conflict of schedule with LGUs due to election ban
	. # of persondays of technical assistance	15	15	100	
MFO 3: Leveraging services for priority health programs	. Funds allocated/provided to LGUs	0	2		documents due last 1st qtr were facilitated
	. # of outbreaks investigated within standard time	3	4	133	
	. # of events, disasters and emergencies monitored	3	5	167	Typhoon-related disasters and emergencies were monitored
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of backlog processed	1	0	0	
	. # of complaints received	1	0	0	
	. # of complaints resolved	1	0	0	
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	330	252	76	Documents are to be submitted by respective facilities next qtr.
	. # of health facilities monitored	352	352	100	
A.III.c.7.d Direct service provision					
A.III.c.7.d.1 Cullion Sanitarium and Balala Hospital, Sanitarla (A-600) (IBC-50), Cullion, Palawan.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	97%	114	
	Net death rates (deaths beyond 48 hrs after admission)	2%	2%	117	
	Cost/bed day	300	389	130	
	MOOE used for drugs and medicines	70%	66%	94	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Percentage of filled prescriptions	95%	98%	103	
	Percentage of unfilled prescriptions	5%	2%	40	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	35%	41%	117	
	Percentage of internally generated funds for indigent's total budget	50%	61%	122	
	Ratio of hospital income to hospital total budget	1:1	2:1	198	
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%	172%	202	
	Percentage of hospital acquired infections	0%	0%	0	
	Net death rates (deaths beyond 48 hrs after admission)	2%	2%	123	
	Cost/bed day	1,500	325	22	
	MOOE used for drugs and medicines	32%	51%	159	
	Percentage of filled prescriptions	66%	86%	130	
	Percentage of unfilled prescriptions	34%	14%	41	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients				
	Government	6%	4%	67	
	Private Employees	7%	8%	114	
	Self Employed	7%	5%	71	
	Indigent	7%	17%	243	
	OFW	1%	0%	0	
	Pensioner/Retiree	1%	1%	70	
	Percentage of internally generated funds for indigent's total budget	20%	0%	0	
	Ratio of hospital income to hospital total budget	0.90:1	1.42:1		
A.III.c.8 Bicol					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	49	63	129	
	. # of policies monitored for implementation*	112	129	115	
	. # of management information system developed*	10	10	100	
	. # of special studies and surveys conducted vs. planned	2	1	50	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models formulated	3	8	267	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	80	135	169	
	. # of LGUs assisted to implement the local health systems/model developed	36	50	139	
	. # of health training courses developed and implemented vs. master training plan	115	88	77	
	. # of men and women successfully completing training (per type of course)	4,256	2,905	68	
	. # of persondays of technical assistance	5,072	6,707	132	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
MFO 3: Leveraging services for priority health programs	% of budget allocated/provided to LGUs	15%	15%	100	
	% of procured logistics distributed within standard time	100%	100%	100	
	# of outbreaks investigated within standard time	7	8	114	
	# of disasters responded to	10	33	330	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	# of complaints received	3	1	33	
	# of complaints resolved	1	0	0	
	# of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	685	583	85	
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%	154	
	Percentage of hospital acquired infections	<2%	1%		
	Net death rates (deaths beyond 48 hrs after admission)	<2.5%	4%		
	Cost/bed day - 3rd level referral hospital	450	617	137	
	MOOE used for drugs and medicines	50%	60%	120	
	Percentage of filled prescriptions	100%	100%	100	
	Percentage of unfilled prescriptions	0%	0.48%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients				
	% Employed	16%	16%	98	
	% Individually Paying	4%	4%	102	
	% Indigent	14%	39%	275	
	% Pensioners/ Retirees	1%	1%	63	
	Percentage of internally generated funds for indigents against total budget	50%	109%	217	
	Ratio of hospital income to hospital total budget	1:1.18	1:2.03	101	
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%	152%	179	
	Percentage of hospital acquired infections	<2%	3%		
	Net death rates (deaths beyond 48 hrs after admission)	<2.5%	5%		
	Cost/bed day	520	335	64	
	MOOE used for drugs and medicines	30%	23%	77	
	Percentage of filled prescriptions	100%	99%	99	
	Percentage of unfilled prescriptions	0%	1%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	55%	53%	96	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Ratio of hospital income to hospital total budget	2:1	.48:1		
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%	156%	213	
	General				
	a. Actual #/IBC	51%	169%	331	
	Percentage of hospital acquired Infections	0%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	1%	3%	265	
	Cost/bed day				
	% of MOOE Used for drugs and supplies	30%	2%	6	
	Number of Filled Prescriptions	100%	75%	75	
	Number of Unfilled Prescriptions	0%	25%		
	Percentage of Philhealth Enrolled Members admitted to hospital according to type of patients	6%	43%	716	
	Ratio of hospital income to hospital total budget	1:15	1:09		
A.III.c.9 Western Visayas					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	4	7	175	
	. # of policies monitored for implementation	25	27	108	
	. # of management information system developed	34	34	100	
	. # of special studies and surveys conducted vs. planned	2	2	100	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	8	8	100	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	21	28	133	
	. # of LGUs assisted to implement the local health systems/model developed	139	139	100	
	. # of health training courses developed and implemented vs. master training plan	56	273	488	
	. # of men and women successfully completing training (per type of course)	2,343	3,183	136	
	. # of persondays of technical assistance	3,824	3,028	79	
MFO 3: Leveraging services for priority health programs	. % of procured logistics distributed within standard time	100%	100%	100	
	. # of outbreaks investigated within standard time		2		
	. # of disasters/health emergencies responded to		7		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints addressed within standard time/# of complaints received	5	5	100	
	. # of complaints resolved	5	5	100	
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	946	698	74	

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.				#DIV/0!	
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	143%	143	
	Percentage of hospital acquired infections	4%	1%	30	
	Net death rates (deaths beyond 48 hrs after admission)	4%	4%	111	
	Cost/bed day	1,000	1,561	156	
	Percentage of MOOE used for Drugs and Supplies	30%	0	0	amount utilized comes from WVMC revolving fund being a recipient of the DOH
	Percentage of filled prescriptions	90%	95%	106	
	Percentage of unfilled prescriptions	10%	5%	46	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	50%	58%	117	
	Percentage of internally generated funds for indigents against total budget	35%	21%	60	
	Ratio of hospital income to hospital total budget	1:25			
A.III.c.9.d.2 Western Visayas Regional Hospital, Tertiary-Regional (A-400) (IBC-400), Bacolod City					
MFO 5: Tertiary and Other Specialized Health Care	Occupancy rate	145%	134.96%	93	
	Percentage of hospital acquired infections	2%	0.47%	24	
	Net Hospital Death Rates (Deaths Beyond 48 hrs after admission)	3%	3.61%	120	
	Cost per Bed Day	200	248	124	
	Percentage of MOOE used for Drugs and Supplies	30%	91%	303	
	Percentage of Filled Prescriptions by Hospital Pharmacy	100%	100%	100	
	Percentage of Unfilled Prescriptions by Hospital Pharmacy	0.50%	0.01%	2	
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients against total admission	20%	41%	205	
	Percentage of Internally generated funds for indigents against total budget	20%	32%	160	
	Ratio of Hospital Income to hospital total budget	4:10	4.8:1		
A.III.c.9.d.3 Western Visayas Sanitarium, Sanitaria (A-300) (IBC-200), StaBarbara, Iloilo.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate				
	a. General Care	80%	142%	178	
	b. Leprosy Care	70%	55%	79	
	% of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrs. after admission)	2%	2%	90	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Cost/bed day - 2nd level referral hospital	600	1,046	174	
	% MOOE used for drugs and medicines	40%	58%	145	
	% of filled prescriptions	95%	99%	104	
	% of unfilled prescriptions	5%	1%	17	
	% of PhilHealth enrolled members admitted to hospital according to type of patients	60%	75%	125	
	% of internally generated funds for indigents against total budget	15%	51%	339	
	Ratio of hospital income to hospital total budget	3.00:1.00	2.69:1.0		
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%	132%	156	
	% of hospital acquired infections	<2%	0	0	
	Net death rates (deaths beyond 48 hrs. after admission)	<2.5%	0.27%		
	Cost/bed day - 1st level referral hospital	300	1,230	410	
	% MOOE used for drugs and medicines	30%	41%	137	
	% of filled prescriptions	100%	99.70%	100	
	% of unfilled prescriptions	0%	0.30%		
	% of PhilHealth enrolled members admitted to hospital according to type of patients	25%	41%	164	
	% of internally generated funds for indigents against total budget	50%	61%	122	
	Ratio of hospital income to hospital total budget	1:25	1:16	89	
A.III.c.10 Central Visayas					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	4	4	100	Strategic/Program Plans
	. # of policies monitored for implementation	8	14	175	Including unreported accomplishments from previous qtr
	. # of management information system developed	2	1	50	
	. # of special studies and surveys conducted	1	4	400	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	5	4	80	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	16	32	200	Including unreported accomplishments from previous qtr
	. # of LGUs assisted to implement the local health systems/model developed	42	45	107	
	. # of health training courses developed and implemented vs. master training plan	8	43	538	Including unreported accomplishments from previous qtr
	. # of men and women successfully completing training (per type of course)	397	1326	334	Including unreported accomplishments from previous qtr
	. # of persondays of technical assistance	1,082	1584	146	
MFO 3: Leveraging services for priority health programs	. # of outbreaks investigated within standard time	1	4	400	Including unreported accomplishments from previous qtr

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	. # of disasters/health emergencies responded to	1	6	600	Including unreported accomplishments from previous qtr
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints addressed within standard time/# of complaints received	10	8	80	
	. # of complaints resolved	5	4	80	
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	350	219	63	
	. # of monitoring of health facilities/devices/health products/establishments monitored	450	584	130	
A.III.c.10.d Direct service provision					
A.III.c.10.d.1 Vicente Sotto Sr Memorial Medical Center, Tertiary-Medical Center (A-800) (IBC-619), Cebu City.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	139%	146%	105	
	% decrease of nosocomial infection rate	0.23%	0.26%	113	
	% decrease of hospital death rate	3%	4%	113	
	Cost per patient per day	1,525	2,020	132	
	Percentage of MOOE used for drugs and supplies	30%	41%	137	
	Percentage of filled prescriptions	99.94%	99.97%	100	
	Percentage of unfilled prescriptions	0.06%	0.03%	50	
	Percentage of Philhealth enrolled members patients against total admission	50%	34%		
	Percentage of internally generated funds used for indigent patients against total budget	50%	102%	204	
	Percentage of total hospital revenue to hospital budget	121%	153%	127	
A.III.c.10.d.2 Gov Celestino Gallares Memorial Hospital, Tertiary-Regional (A-225) (IBC-250), Tagbilaran City.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	120%	120%	100	
	Percentage of hospital acquired infections	0.3%	1%	433	
	Net death rates (deaths beyond 48 hrs after admission)	3%	3%	106	
	Cost/bed day	1,200	1,132	94	
	Percentage of MOOE used for drugs and supplies	19%	12%	64	
	Percentage of filled prescriptions	80%	91%	114	
	Percentage of unfilled prescriptions	20%	9%	43	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients				
	Indigent	30%	41%	136	
	Lifetime member	5%	3%	56	
	OFW	2%	1%	43	
	Govt. employed	20%	10%	48	
	Self-employed	18%	28%	156	
	Private employed	25%	18%	72	

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	120%	157%	131	
	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.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	77%	91	
	Percentage of hospital acquired infections	0%	0		
	Net death rates (deaths beyond 48 hrs after admission)	1%	0%	0	
	Cost/bed day - 2nd level referral hospital	587	968	165	
	MOOE used for drugs and supplies	30%	40%	133	
	Percentage of filled prescriptions	97%	99%	102	
	Percentage of unfilled prescriptions	3%	10%	333	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	30%	39%	130	
	Percentage of internally generated funds for indigents against total budget	20%	19%	95	
	Ratio of hospital income to hospital total budget	30%	37%	123	
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	129%	129%	100	
	- Leprosy	29%	132%	455	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	2%	1%	32	
	Cost/bed day - 2nd level referral hospital				
	- General Service	770	778	101	
	- Leprosy				
	MOOE used for drugs and supplies	30%	24%	80	
	Percentage of filled prescriptions	94%	96%	102	
	Percentage of unfilled prescriptions	6%	4.48%	75	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	30%	37%	123	
	Percentage of internally generated funds for indigents against total budget	85%	79%	93	
	Ratio of hospital income to hospital total budget	0.14:1	0.79:1		
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%	237%	119	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Percentage of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	0%	0%		
	Cost/bed day	507	537	106	
	MOOE used for drugs and supplies	30%	48%	160	
	Percentage of filled prescriptions	95%	99%	104	
	Percentage of unfilled prescriptions	5%	1%	20	
	Percentage of Internally Generated Funds for Indigent Patients	5%	5%	100	
	Ratio of hospital income to hospital total budget	0.28:1	0.63:1		
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%	94%	94	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	<0.76%	<0.75%		
	Cost/bed day - 2nd level referral hospital	745	776	104	
	% MOOE used for drugs and medicines	20%	28%	140	
	Percentage of filled prescriptions	97%	99.90%	103	
	Percentage of unfilled prescriptions	3%	0.10%	3	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	50%	59%	118	
	Percentage of internally generated funds for indigent's total budget	10%	13%	130	
	Ratio of hospital income to hospital total budget	20%	33%		
A.III.c.11 Eastern Visayas					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	250	263	105	
	. # of policies monitored for implementation*	250	263	105	
	. # of management information system developed*	4	7	175	
	. # of special studies and surveys conducted	1	1		
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	1	1	100	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	67	59	88	rescheduled as a result of conflict of schedule due to ISO activities/non-availability of speakers/non-finalization of list of LGU participants
	. # of LGUs assisted to implement the local health systems/model developed	13	13	100	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	. # of health training courses developed and implemented vs. master training plan	61	33	54	Training rescheduled as a result of conflict of schedule due to ISO activities/non-availability of speakers/non-finalization of list of LGU participants
	. # of men and women successfully completing training (per type of course)	1,427	1314	92	
	. # of persondays of technical assistance	4,590	6266	137	Intensified monitoring of priority programs particularly on KP implementation including schistosomiasis mass treatment in 4 endemic provinces
MFO 3: Leveraging services for priority health programs	. # of outbreaks investigated within standard time	3	12	400	
	. # of events, disasters and emergencies monitored	6	9	150	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	15	1	7	
	. # of complaints resolved	15	3	20	
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited	193	340	176	
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%	105%	117	
	Percentage of hospital acquired infections	<2%	0%		
	Net death rates (deaths beyond 48 hrs after admission)		6%		
	Cost/bed/day	1,200	482	40	
	% of MOOE used for drugs and medicines	30%	29%	96	
	Percentage of filled prescriptions	95%	95%	100	
	Percentage of unfilled prescriptions	5%	5%	100	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	30%	45%	150	
	Percentage of internally generated funds for indigents against total budget	70%	27%	39	
	Ratio of hospital income to hospital total budget	1.2:1	1.85:1		
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%	44%	51	
	Percentage of hospital acquired infections	<2%	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)	<1%	0.13%		
	Cost/bed day	600	664	111	
	MOOE used for drugs and supplies	250,000	568,419	227	
	Percentage of filled prescriptions	95%	100%	105	
	Percentage of unfilled prescriptions	5%	0%	8	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	50%	70%	140	
	Percentage of internally generated funds for indigents against total budget	10%	5%	45	
	Ratio of hospital income to hospital total budget	1:5			
A.III.c.12 Zamboanga Peninsula					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	10	11	110	
	Number of special studies and surveys conducted	2	1	50	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of local health system models developed	3	15	500	
	Number of training courses developed and implemented	25	26	104	
	Number of men and women completed training	2,100	3,445	164	
	Number of person-days of technical assistance	1,050	1976	188	
MFO 3: Leveraging services for priority health programs	Funds allocated/provided to LGUs	100%	100%	100	
	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	2	0	0	
	Number of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	339	449	132	
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	110%	134%	122	
	Percentage of hospital acquired infections	1%	0%	14	
	Net death rates (deaths beyond 48 hrs after admission)	3%	3%	108	
	Cost/bed/day	500	371	74	
	% of MOOE used for drugs and supplies	50%	74%	148	
	Percentage of filled prescriptions	98%	96%	98	
	Percentage of unfilled prescriptions	2%	4%	200	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	47%	43%		
	a. Indigent	27%	27%	100	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	b. Pay	0%	0%	65	
	c. Member dependent	20%	16%	80	
	Percentage of internally generated funds for indigents against total budget	25%	24%	96	
	Ratio of hospital income to hospital total budget	1:1	1:1	100	
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%	61%	72	
	Occupancy rate - Custodial Care	44%	44%	100	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates	3%	0%	0	
	Cost/bed/day - General Services	870	1,050	121	
	Cost/bed/day - Custodial Care	150	209	140	
	Percentage of MOOE used for drugs and supplies	4%	5%	132	
	Percentage of filled prescriptions	90%	74%	82	
	Percentage of unfilled prescriptions	10%	26%	262	
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients				
	a) Indigent	10%	38%	381	
	b) Pay	10%	7%	66	
	c) Member/dependent	10%	2%	17	
	Percentage of internally generated funds used for indigent patients against total budget	100%	100%	100	
	Ratio of hospital income to hospital total budget	1:10	1:7	96	
A.III.c.12.d.3 Sulu Sanitarium, Sanitaria (A-130) (IBC-1115), San Raymundo, Jolo, Sulu					
MFO 5: Tertiary and other specialized health care	Occupancy rate - General Services	80%	57%	71	
	Occupancy rate - Custodial Care	50%	94%	188	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates	2%	2%	100	
	Cost/bed/day - General Services	500	815	163	
	Cost/bed/day - Custodial Care	150	106	71	
	Percentage of MOOE used for drugs and supplies	10%	16%	160	
	Percentage of filled prescriptions	50%	70%	140	
	Percentage of unfilled prescriptions	50%	30%	60	
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients				
	a) Indigent	10%	0%	0	
	b) Pay	5%	0%	0	
	c) Member/dependent	5%	69%	1380	
	Percentage of internally generated funds used for indigent patients against total budget	10%	12%	120	
	Ratio of hospital income to hospital total budget	1:2	5:8		
A.III.c.12.d.4 Labuan Public Hospital (A-10) (IBC-10), Labuan, Zamboanga 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	85%	101%	119	
	Cost/bed day - 2nd level referral hospital	755	494	65	
	% of MOOE used for drugs and medicines	12%	33%	275	
	Percentage of filled prescriptions	96%	100%	104	
	Percentage of unfilled prescriptions	4%	0%	8	
	Percentage of internally generated funds for indigents against total budget				
	Pay	6%		0	
	Members/dependents	6%		0	
	Indigents	10%		0	
	% of internally generated funds for indigents against total budget	100%	100%	100	
Ratio of hospital income to hospital total budget	1.4	1.4	100		
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%	169%	188	
	% of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrs. after admission)	1%	0%	1	
	Cost/bed day - 3rd level referral hospital	700	650	93	
	Percentage of MOOE used for drugs and supplies	5%	5%	118	
	% of filled prescriptions	60%	83%	138	
	% of unfilled prescriptions	40%	17%	43	
	% of internally generated funds for indigents against total budget	1%	1%	80	
Ratio of hospital income to hospital total budget	1.1	1	91		
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%	113%	133	
	Net death rates (deaths beyond 48 hrs after admission)	2%	1%	97	
	Cost/bed day	1,500	1,037	69	
	% of MOOE used for drugs and medicines	8%	14%	181	
	Percentage of filled prescriptions	90%	99%	110	
	Percentage of unfilled prescriptions	10%	1%	14	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients				
	a. Indigent	1%	27%	2536	
	b. Pay	1%	5%	476	
	c. Member/Dependent	6%	12%	207	
	Percentage of internally generated funds for indigents against total budget	2%	1%	77	
	Ratio of hospital income to hospital total budget	1:01	1:0.3	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.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%	149%	149	
	Percentage of hospital acquired infections				
	Net death rates (deaths beyond 48 hrs after admission)	2%	1%	42	
	Cost/bed day - 3rd level hospital	650	549	84	
	% of MOOE used for drugs and medicines	30%	28%	95	
	Percentage of filled prescriptions	80%	97%	121	
	Percentage of unfilled prescriptions	20%	3%	16	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	50%	69%	137	
	Percentage of internally generated funds for indigents against total budget	1%	1%	97	
	Ratio of hospital income to hospital total budget	1:3	1:1.4		
A.III.c.12.d.8 Provision for maintenance of two floating clinics					
A.III.c.13 Northern Mindanao					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	36	36	100	
	. # of policies monitored for implementation	168	160	95	
	. # of management information system developed	6	6	100	
	. # of special studies and surveys conducted vs. planned	1	1	100	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	1	1	100	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	80	82	103	
	. # of LGUs assisted to implement the local health systems/model developed	1	1	100	
	. # of health training courses developed and implemented vs. master training plan	26	28	108	
	. # of men and women successfully completing training (per type of course)	888	1,109	125	
	. # of persondays of technical assistance	99	98	99	
MFO 3: Leveraging services for priority health programs	. Funds allocated/provided to LGUs				
	. Logistics (drugs, etc.) procured and for distribution	385	385	100	
	. # of outbreaks investigated within standard time	1	1	100	
	. # of events, disasters and emergencies monitored		21		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	1	1	100	
	. # of complaints resolved	1	1	100	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	228	222	97	
A.III.c.13.d Direct service provision					
A.III.c.13.d.1Northern Mindanao Medical Center, Tertiary-Medical Center (A-300) (IBC-335), Cagayan de Oro City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	160%	160	
	% of hospital acquired infections	1%	0%	21	
	Net death rates (deaths beyond 48 hrs. after admission)	3%	3%	111	
	Cost/bed day - 3rd level hospital	1,700	2,012	118	
	MOOE used for drugs and supplies	50%	61%	123	
	% of filled prescriptions	95%	93%	98	
	% of unfilled prescriptions	5%	7%	147	
	% of PhilHealth enrolled members admitted to hospital according to type of patients				
	Class A	50%	59%	118	
	Class B	80%	81%	101	
	Class C	50%	60%	120	
	Class D	40%	61%	153	
	% of internally generated funds for indigents against total budget	75%	79%	105	
	Ratio of hospital income to hospital total budget	01:01.5	01:01.33	100	
A.III.c.13.d.2 Mayor Hilario ARamiro, SrRegional Training and Teaching Hospital, Tertiary-regional (A-150), Ozamis City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	70%	183%	261	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrsafter admission)	3%	3%	85	
	Cost/bed day - 3rd level referral hospital	410	270	66	
	MOOE used for drugs and medicines	25%	25%	100	
	Percentage of filled prescriptions	95%	100%	105	
	Percentage of unfilled prescriptions	5%	0%	1	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	50%	63%	127	
	Percentage of internally generated funds for indigents against total budget	25%	25%	100	
	Ratio of hospital income to hospital total budget	3:1	5:1		
A.III.c.13.d.3Amal 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	90%	124%	138	
	Percentage of hospital acquired infections	1.8%	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 hrsafter admission)	2%	1%	46	
	Cost/bed day - 3rd level hospital	700	360	51	
	MOOE used for drugs and medicines				
	Percentage of filled prescriptions	95%	99%	104	
	Percentage of unfilled prescriptions	5%	2%	30	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	60%	76%	127	
	Percentage of internally generated funds for indigents against total budget	5%	14%	274	
	Ratio of hospital income to hospital total budget	1:1	1.19:1		
A.III.c.14 Davao					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	5	10	200	
	. # of policies monitored for implementation*	5	64	1280	
	. # of management information system developed*	2	7	350	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	34	37	109	
	. # of LGUs assisted to implement the local health systems/model developed	5	5	100	
	. # of health training courses developed and implemented vs. master training plan	21	21	100	
	. # of men and women successfully completing training (per type of course)	570	753	132	
	. # of persondays of technical assistance	450	420	93	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	112	159	142	
	. # of health facilities monitored/inspected	344	461	134	
A.III.c.14.d Direct service provision					
A.III.c.14.d.1 Southern Philippines Medical Center, Tertiary-Medical Center (A-1200) (IBC-1200), Davao City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate				
	SPMC Main	85%	341%	401	
	Davao Mental Ward	85%	0%	0	
	Net death rates (deaths beyond 48 hrsafter admission)	5%	4%	79	
	Cost/bed day - 3rd level referral hospital				
	GAA only	233	0	0	
	All Sources	173	1,362	787	
	% of MOOE used for drugs and medicines	70%	41%	58	
	Percentage of filled prescriptions	70%	88%	126	
	Percentage of unfilled prescriptions	30%	12%	40	

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	40%	46%	114	
	Percentage of internally generated funds for indigents against total budget	100%	971%	971	hospital income for the qtr reached 153.4M against 15.8M GAA budget for the quarter
	Ratio of hospital income to hospital total budget	1:1	1:9.71		
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%	216%	216	
	Percentage of hospital acquired infections	2%	3%	125	
	Net death rates (deaths beyond 48 hrs after admission)	3%	4%	142	
	Cost/bed day - 3rd level hospital	230	698	304	
	MOOE used for drugs and medicines	100%	100%	100	
	Percentage of filled prescriptions	98%	99%	101	
	Percentage of unfilled prescriptions	2%	2%	75	
	Percentages of Philhealth enrolled members admitted to hospital	55%	58%	105	
	Percentage of internally generated funds for indigents against total budget	3%	4%	120	
	Ratio of hospital income to hospital total budget	90%	92%	102	
A.III.c.15 SOCCSKSARGEN					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	11	13	118	
	. # of policies monitored for implementation*	3	3	100	
	. # of management information system developed*	1	1	100	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	14	14	100	
	. # of LGUs assisted to implement the local health systems/model developed	25	23	92	
	. # of health training courses developed and implemented vs. master training plan	26	27	104	
	. # of men and women successfully completing training (per type of course)	2,005	1,938	97	
	. # of persondays of technical assistance	1,713	1,640	96	
MFO 3: Leveraging services for priority health programs	. % budget (drugs, etc) allocated/provided to LGUs	2%	9%	450	
	Number of outbreaks investigated within standard time	ANA	1		
	. Number of events, disasters and emergencies monitored	ANA	13		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	ANA	1		
	. # of complaints resolved	ANA			

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplish- ment (4)	% Accomplish- ment (5)	Remarks (6)
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	56	65	116	
	. # of monitoring/inspections done (food, drug establishments, health facilities, purification devices, x-ray/radiologic facilities, vessels and aircraft).	551	560		
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	90%	143%	159	
	% of hospital acquired infections	2%	1%	33	
	Net death rate (deaths beyond 48 hrs. after admission)				
	Cost/bed/day				
	General Fund	575	406	71	
	Hospital Income	1,322	897	68	
	% of MOOE used for drugs & supplies	65%	52%	80	
	% of filled prescription	98%	99%	101	
	% of unfilled prescription	2%	1%	50	
	% of Philhealth enrolled members admitted to hospital according to type of patients				
	Government	17%	14%	85	
	Private	6%	5%	88	
	IPM	15%	10%	69	
	Indigent/Sponsored	24%	54%	224	
	PRM	5%	2%	49	
	OFW	3%	1%	34	
	. % internally generated funds for indigent patients	60%	51%	84	
	Ratio of hospital income to hospital total budget	2.30:1	2.21:1		
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%	118%	139	
	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	379	76	
	General Fund	75	75	100	
	% of MOOE used for drugs and supplies	35%	15%	43	
	Percentage of filled prescriptions	95%	92%	97	
	Percentage of unfilled prescriptions	5%	7%	140	
	% of PhilHealth enrolled members (by type) of patients against total admissions				
	Government	20%	20%	100	
	Private	10%	4%	40	
	IPM	10%	10%	100	
	Indigent/Sponsored	25%	196%	784	

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%	54%	216	
	Ratio of hospital income to hospital total budget	0.10:1	0.10:1		
A.III.c.16 CARAGA					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	21	21	100	
	. # of policies monitored for implementation*	21	30	143	
	. # of management information system developed*	13	14	108	
	. # of special studies and surveys conducted vs. planned	5	8	160	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	2	3	150	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	31	66	213	
	. # of LGUs assisted to implement the local health systems/model developed	20	30	150	
	. # of health training courses developed and implemented vs. master training plan	32	45	141	
	. # of men and women successfully completing training (per type of course)	3,356	5,074	151	
	. # of persondays of technical assistance	10,882	11,540	106	
MFO 3: Leveraging services for priority health programs	. % of procured logistics distributed within standard time	8%	11%	134	
	. # of outbreaks investigated within standard time	2	0	0	
	. # of disaster/health emergencies responded	1	12	1200	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of backlog processed	3	0	0	
	. # of complaints received	3	3	100	
	. # of complaints resolved	3	2	67	
	. # of health products/establishments/facilities/d devices and technologies registered/licensed/accredited.	77	66	86	
A.III.c.16.d.1 Caraga Regional Hospital, Tertiary_Regional (A-150) (IBC-150), Surigao City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	159%	187	
	Net death rates (deaths beyond 48 hrsafter admission)	2.50%	1%	52	
	Cost/bed day - 3rd level referral hospital	1,000	1,527	153	
	% of MOOE used for drugs and medicines	49%	94%	192	
	Percentage of filled prescriptions	98%	97%	99	
	Percentage of unfilled prescriptions	2%	3%	150	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	40%	52%	130	
	Percentage of internally generated funds for indigents against total budget	10%	10%	100	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Ratio of hospital income to hospital total budget	50%	37%	74	
A.III.c.16.d.2 Adela Serra Ty Memorial Medical Center (A-200) (IBC-100) Tandag, Surigao del Sur					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	107%	107	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	1%	43	
	Cost/bed day	1,000	1,000	100	
	% of MOOE used for drugs and medicines	53%	42%	79	
	Percentage of filled prescriptions	98%	93%	95	
	Percentage of unfilled prescriptions	2%	7%	350	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	45%	58%	129	
	Percentage of internally generated funds for indigents against total budget	60%	41%	68	
	Ratio of hospital income to hospital total budget	.65:1	.83:1		

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