

HPDPB FILE

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USEC. MARIO L. RELAMPAGOS

Undersecretary
Department of Budget and Management
San Miguel St., Manila

Attention: **Dir. Christina B. Clasara**
Budget and Management - Bureau B

Dear **Usec. Relampagos**:

May we submit the CY 2013 3rd quarter physical accomplishment report of the Department of Health, for your information and perusal.

Thank you very much for your continued support.

Very truly yours,



LILIBETH C. DAVID, MD, MPH, MPM, CESO III
Officer-in-Charge
Health Policy Finance and Research Development Cluster



QUARTERLY PHYSICAL REPORT OF OPERATION
For the 3rd Quarter Ending September 2013

Department/Agency: Department of Health

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplish-ment (4)	% Accomplish-ment (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	2	100.00	
	Number of policies monitored for implementation	2	2	100.00	
	Number of special studies and surveys conducted	1	1	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of LGUs assisted to implement the systems/model developed	5	7	140.00	
	Number of training courses developed and implemented	2	0	0.00	
	Number of men and women completed training	25	0	0.00	
	Number of person days of technical assistance	30	154	513.33	
A.II.b. Health Information Systems and Technology Development					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	1	4	400.00	
	Number of management information system developed	3	4	133.33	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented	21	36	171.43	
	Number of men and women completed training	605	1,641	271.24	
	Number of person days of technical assistance	314	1,255	399.68	
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	4	100.00	
	Number of policies monitored for implementation	4	4	100.00	
	Number of management information system developed	2	2	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	10	10	100.00	
	Number of LGUs assisted to implement the systems/model developed	25	37	148.00	
	Number of training courses developed and implemented	3	3	100.00	
	Number of men and women completed training	25	203	812.00	
	Number of person days of technical assistance	30	30	100.00	
A.II.e.1. Local Health Systems Development Assistance					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	3	5	166.67	
	Number of management information system developed	1	1	100.00	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	5	5	100.00	
	Number of LGUs assisted to implement the systems/model developed	2	5	250.00	
	Number of training courses developed and implemented	3	3	100.00	
	Number of men and women completed training	60	193	321.67	
	Number of person days of technical assistance	50	60	120.00	
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	59%	89%	150.85	
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	5	47	940.00	
	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	6	15	250.00	
	Number of men and women completed training	580	894	154.14	
	Number of person-days of technical assistance	84	162	192.86	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of backlog processed	15,000	15,795	105.30	
	Number of complaints received	45	32	71.11	
	Number of complaints resolved	16	16	100.00	
	Number of licensed health establishments	4,683	2,402	51.29	
	Number of registered health products	6,578	9,850	149.74	
	Number of accredited testing laboratories	8	8	100.00	
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	1,158	289.50	
FDA Satellite Laboratories-Visayas	No. of analysis conducted (<i>Laboratory tests on health products, food, drugs and antibiotics and microbiological analysis of food and cosmetic products and environmental monitoring</i>)	89	200	224.72	
A.III.a.2. Regulation of Health Facilities and Services					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	2	2	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented		2		
	Number of men and women completed training		98		
	Number of person-days of technical assistance	50	162	324.00	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
MFO 4: Regulatory services for health products, devices, equipment and facilities	Number of complaints received	as they come	66		
	Number of complaints resolved	as they come	27		
	Number of health facilities (Hospitals, clinics, laboratories, etc.) licensed & accredited (BHFS)	98	1,247	1272.45	
	Number of health facilities monitored	150	2,841	1894.00	
A.III.a.3. Regulation of Devices and Radiation Health					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	4	2	50.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented	1	2	200.00	
	Number of men and women completed training	60	98	163.33	
	Number of person-days of technical assistance	30	162	540.00	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of complaints received		66		
	Number of complaints resolved		27		
	Number of health and health-related devices/facilities licensed/accredited	558	1,247	223.48	
	Number of medical device products/establishment evaluated and/or inspected	660	2,841	430.45	
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		
	Number of policies monitored for implementation	10	15	150.00	
	Number of management information system developed		1		
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented	15	25	166.67	
	Number of men and women completed training	300	450	150.00	
	Number of person-days of technical assistance	11,131	15,800	141.95	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of inspection/health surveillance done	1,697,805	2,364,889	139.29	
	Aircraft and vessels	8,750	14,610	166.97	
	Food service establishments	300	395	131.67	
	In-flight catering	5	8	160.00	
	Health examination of Vessel Passengers	6,250	8,459	135.34	
	Vessel Crew	27,500	33,694	122.52	
	Health examination of Aircraft Passengers	1,550,000	2,150,765	138.76	
	Aircraft Crew	105,000	129,434	123.27	
	Number of Certificates/Permits Issued	23,005	27,524	119.64	
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	300.00	
	Number of policies monitored for implementation	1	1	100.00	
	Number of management information system developed	1	0	0.00	
	Number of special studies and surveys conducted	1	1	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of training courses developed and implemented	1	1	100.00	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Number of men and women completed training	30	30	100.00	
	Number of person-days of technical assistance	25	25	100.00	
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	5	250.00	
	Number of management information system developed	2	4	200.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	1	4	400.00	
	Number of LGUs assisted to implement the systems/model developed	15	43	286.67	
	Number of training courses developed and implemented	6	8	133.33	
	Number of men and women completed training	300	401	133.67	
	Number of person-days of technical assistance	144	102	70.83	
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 training courses developed and implemented	2	2	100	
	Number of men and women completed training	10	11	110	
	Number of person-days of technical assistance	15	18	120	
A.II.c.4. Implementation of the Doctors to the Barrios and Rural Health Practice Program					
MFO 2: Capability building services for LGUs and other stakeholders.	Number of LGUs assisted to implement the systems/model developed (deployment programs: RN Heals, RHMP, DTTB, MP-PUP)	same as Q1 (144 DTTB 22,500 RN Heals 4000 Midwives)	176 DTTB; 21,934 RN Heals; 2,738 Midwives	122.22 DTTB; 97.48 RN Heals; 102.7 Midwives	RN Heals: Reduced number due to resignation/transfer of work, lack of applicants
	Number of training courses developed and implemented	2	0	0	
	Number of men and women completed training	338	0	0	
	Number of person-days of technical assistance	20	0	0	
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	3	4	133.33	
	Number of policies monitored for implementation	9	12	133.33	
	Number of special studies and surveys conducted	3	3	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	6	6	100.00	
	Number of LGUs assisted to implement the systems/model developed	2,200	3,074	139.73	
	Number of training courses developed and implemented	3	3	100.00	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplish-ment (4)	% Accomplish-ment (5)	Remarks (6)
	Number of men and women completed training	125	154	123.20	
	Number of person-days of technical assistance	468	526	112.39	
	Number of hospitals served (BC MAP)	12	6	50.00	Ongoing capacity assessment for 6 hospitals
	Number of hospitals served (ALL MAP)	13	14	107.69	
	Number of patients served (Rare Disease MAP)	2	0		
A.III.b.1. Epidemiology and Disease Surveillance					
MFO 1: Health policy and health program development	Number of policies monitored for implementation	5	5	100.00	
	Number of special studies and surveys conducted	5	5	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of LGUs assisted to implement the systems/model developed	10	23	230.00	
	Number of training courses developed and implemented	2	3	150.00	
	Number of men and women completed training	60	151	251.67	
	Number of person-days of technical assistance	120	102	85.00	
MFO 3: Leveraging services for priority health programs	Number of outbreaks investigated within standard time	3	5		
A.III.b.2.a. Public Health Development Program including Formulation of Public Health Policies and Quality Assurance					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	1	1	100.00	
	Number of policies monitored for implementation	1	1	100.00	
	Number of management information system developed	1	1	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	1	1	100.00	
	Number of LGUs assisted to implement the systems/model developed	6	6	100.00	
	Number of person-days of technical assistance	15	15	100.00	
MFO 3: Leveraging services for priority health programs	% of budget (drugs, etc.) allocated to LGUs and other stakeholders	23%	29%	124.46	
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	2	100.00	
	Number of policies monitored for implementation	4	3	75.00	
	Number of special studies and surveys conducted	3	3	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	1	4	400.00	
	Number of training courses developed and implemented	2	6	300.00	
	Number of men and women completed training	115	311	270.43	
	Number of person-days of technical assistance	500	218	43.60	
MFO 3: Leveraging services for priority health programs	Funds allocated/provided to LGUs	15%	30%	200.00	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Logistics (drugs, etc.) procured and for distribution	30%	35%	116.67	
	Number of outbreaks investigated within standard time	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	100.00	
	Number of policies monitored for implementation	3	3	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	2	3	150.00	
	Number of training courses developed and implemented	1	7	700.00	
	Number of men and women completed training	60	198	330.00	
	Number of person-days of technical assistance	100	62	62.00	
A.III.b.2.b.3.a.1 Expanded Program on Immunization					
MFO 3: Leveraging services for priority health programs					
> Routine EPI Vaccines - DPT-HepB-Hib	100% of routine EPI vaccines allocated and provided to LGUs				
		600,000	0	0.00	Ongoing procurement
> New Vaccines (Rotavirus, PCV) - Rotavirus Vaccines					
		1,000,000	0	0.00	Ongoing procurement
A.III.b.2.b.3.b TB Control					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	3	3	100.00	
	Number of policies monitored for implementation	3	3	100.00	
	Number of special studies and surveys conducted	3	3	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	1	1	100.00	
	Number of person-days of technical assistance	120	120	100.00	
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	5	4	80.00	
	Number of policies monitored for implementation	5	4	80.00	
	Number of management information system developed	1	1	100.00	
	Number of special studies and surveys conducted	2	1	50.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of LGUs assisted to implement the systems/model developed	1	1	100.00	
	Number of training courses developed and implemented	2	2	100.00	
	Number of men and women completed training	90	78	86.67	
	Number of person days of technical assistance	27	32	118.52	
MFO 3: Leveraging services for priority health programs	% of budget (drugs, etc) allocated/provided to LGUs/CHDs & hospitals based on service performance	20%	20%	100.00	
	% of procured logistics distributed within standard time	95%	85%	89.47	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	. # of outbreaks investigated within standard time	1	1		
A.III.b.2.c Non-Communicable Disease Prevention and Control					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	0	4		
	Number of policies monitored for implementation	1	8	800.00	
	Number of management information system developed	3	1	33.33	
	Number of special studies and surveys conducted	0	1		
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	4	4	100.00	
	Number of training courses developed and implemented	1	11	1100.00	
	Number of men and women completed training	0	2,352		
	Number of person-days of technical assistance	0	1,360		
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	1	50.00	
	Number of policies monitored for implementation	2	1	50.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	14	1	7.14	3 awards activities were not conducted pending harmonization of awards for the entire DOI
	Number of training courses developed and implemented	24	7	29.17	
	Number of men and women completed training	480	250	52.08	3 batches BemONC Training; 3 batches human milk banking; 1 ENC
	Number of person-days of technical assistance	99	135	136.36	
MFO 3: Leveraging services for priority health programs	Logistics (drugs, etc.) procured and for distribution		6		32 are still in COBAC Processing. Mostly print materials.
A.III.b.4 Health Promotion					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	4	4	100.00	
	Number of special studies and surveys conducted	1	0	0.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	24	24	100.00	
	Number of person-days of technical assistance	50	20	40.00	
A.III.5 Health Emergency management including provision of emergency drugs and supplies					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	2	2	100.00	
	Number of policies monitored for implementation	1	1	100.00	
	Number of special studies and surveys conducted	0	2		

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplish-ment (4)	% Accomplish-ment (5)	Remarks (6)
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	6	6	100.00	
	Number of training courses developed and implemented	3	2	66.67	
	Number of men and women completed training	75	76	101.33	
	Number of person days of technical assistance	250	359	143.55	
MFO 3: Leveraging services for priority health programs	% of procured logistics distributed within standard time	9%	4%	46.79	
	Number of events, disaster & emergencies monitored/coordinated within standard time	315	564	179.05	
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	0	0.00	
	Number of policies monitored for implementation	1	1	1.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	4	6	150.00	
	Number of training courses developed and implemented	2	2	100.00	
	Number of men and women completed training	60	81	135.00	
	Number of person days of technical assistance	384	400	104.17	
MFO 3: Leveraging services for priority health programs	Funds allocated/provided to LGUs, hospitals and CHDs		6	600.00	
A.III.8.a Jose R Reyes Memorial Medical Center (A-450) (IBC-525)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	94%	110.25	
	Percentage of hospital acquired infections	2%	1.63%		
	Net death rates (deaths beyond 48 hrs after admission)	5%	5.24%		
	Cost/bed /day (regular budget)	2,649	2,897		
	% of MOOE used for drugs and medicines	30%	44.18%	147.27	
	Percentage of filled prescriptions	95%	96.16%	101.22	
	Percentage of unfilled prescriptions	5%	3.84%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	20%	43.95%	219.75	
	Percentage of internally generated funds for indigents against total budget	5%	31.88%	637.60	
	Ratio of hospital income to hospital total budget	1:20	1:32		
A.III.8.b Rizal Medical Center (A-300) (IBC-273)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	81%	95.47	
	Percentage of hospital acquired infections	2%	0.22%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	4.25%		
	Cost/bed day - 3rd level referral hospital	1,500	1,256		
	MOOE used for drugs and medicines	30%	19.50%	65.00	
	Percentage of filled prescriptions	97%	88.22%	90.95	
	Percentage of unfilled prescriptions	3%	11.78%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	25%	21.61%	86.44	

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	49%	48.92%	99.84	
	Ratio of hospital income to hospital total budget	0.52:1	0.47:1		
A.III.8.c East Avenue Medical Center (A-600) (IBC-586)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	141%	137%	97.55	
	Percentage of hospital acquired infections	1%	1%		
	Net death rates (deaths beyond 48 hrs after admission)	5%	4.98%		
	Cost/bed day - 3rd level referral hospital	1,434	1,822		
	MOOE used for drugs and medicines	25%	7.97%	31.88	
	Percentage of filled prescriptions	99%	98.25%	98.88	
	Percentage of unfilled prescriptions	1%	1.15%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients	100%	32.67%	32.67	
	Percentage of internally generated funds for indigents against total budget	71%	50.44%	70.75	
	Ratio of hospital income to hospital total budget	1:2.08	01:02.5		
A.III.8.d Quirino Memorial Medical Center (A-350) (IBC-350)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	329.84%	329.84	
	Nosocomial Infection rate	2%	2.29%		Due to ongoing construction
	Net death rates	2%	2.65%		
	Cost/bed day	1,589	622		
	Percentage of MOOE used for drugs and supplies	15%	2.14%	14.27	
	Percentage of filled prescriptions	100%	99.71%	99.71	
	Percentage of unfilled prescriptions	0%	0.26%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients	75%	35.69%	47.59	
	Percentage of internally generated funds for indigents	50%	33.50%	67.00	
	Ratio of hospital income to hospital total budget	1:1	1:1		
A.III.8.e Tondo Medical Center (A-200) (IBC-243)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	75.21%	88.48	
	% of hospital acquired infection	<2%			
	Net hospital death rates	2.5% & below	3.17%		
	Cost per bed per day		1,607		
	Percentage of MOOE use for drugs and supplies		70.73%		
	Percentage of filled prescriptions by hospital pharmacy	100%	89.33%	89.33	
	Percentage of unfilled prescriptions by hospital pharmacy	0%	10.67%		
	Percentage of Philhealth enrolled members (by type) patients against total admission		39.79%		
	Percentage of internally generated funds for indigent patients against total budget		24.08%		
	Ratio of hospital income to hospital total budget		1:0.24		
A.III.8.f Jose Fabella Memorial Hospital (A-700) (IBC-513)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%			

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Based on Actual Bed Capacity				
	- including newborn		121%		
	- excluding newborn		68%		
	Based on Actual Bed Capacity				
	- including newborn		173%		
	- excluding newborn		104%		
	Percentage of hospital acquired infections	<2%	1%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	1%		
	Cost/bed day	1,200	480.9		
	MOOE used for drugs and medicines				
	Regular Appropriation	at least 30%	0.20%		
	Income		50.01%		
	Percentage of filled prescriptions	90%	100.00%	111.11	
	Percentage of unfilled prescriptions	10%	0.00%		
	Percentage of Philhealth enrolled members (by type) patients against total admission	increasing %	29.40%		
	Percentage of internally generated funds for indigent patients against total budget	increasing	26.27%		
	Ratio of hospital income to hospital budget	increasing	1:3.80		
A.III.8.g National Children's Hospital (A-250) (IBC-200)					
MFO 5: Tertiary and other specialized health care	Occupancy rate	80%	98.72%	123.40	
	Nosocomial Infection Rate	1%	0.89%		
	Net hospital death rates (> 48 Hours after admission)	4%	3.86%		
	Cost per bed per day	600	204.8		
	Percentage of MOOE used for medicines & drugs	35%	26.07%	74.49	
	Percentage of filled prescriptions by hospital pharmacy	98%	97.91%	99.91	
	Percentage of unfilled prescription by hospital pharmacy	2%	2.09%		
	Percentage of Philhealth enrolled members (by type) patients against total admission				
	GSIS	2%	1.91%	95.50	
	SSS	12%	16.37%	136.42	
	Self Employed	3%	4.38%	146.00	
	OWWA	1%	0.76%	76.00	
	Indigents	2%	7.78%	389.00	
	Percentage of internally generated funds used for indigent patients against total budget	15%	24.61%	164.07	
	Ratio of hospital income to hospital total budget	1:7	1:4.06		
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%	70.75%	101.07	
	- Actual Implementing Bed (3,151)	85%	94.30%	110.94	
	Net infection rate	<3%	3.51%		
	Net death rate	3%	2.90%		
	Cost per bed per day	190	145.48		
	Percentage of MOOE use for drugs and supplies	35%	54.75%	156.43	
	Percentage of filled prescriptions by hospital pharmacy	80%	91.22%	114.03	
	Percentage of unfilled prescriptions by hospital pharmacy	20%	8.78%		

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Percentage of Philhealth enrolled members (by type) patients against total admission	10%	9.83%	98.30	
	Percentage of internally generated funds for indigent patients against total budget	35%	38.68%	110.51	
	Ratio of hospital income to hospital budget	1:2.5	1:2.6		
A.III.8.i Philippine Orthopedic Center (A-250) (IBC-200)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	70%	79.91%	114.16	
	Percentage of hospital acquired infections	2%	2.91%		
	Net death rates (deaths beyond 48 hrs after admission)	1%	1.42%		
	Cost/bed day	600	860.27		
	MOOE used for drugs and medicines	45%	77.82%	172.93	
	Percentage of filled prescriptions	99%	99.82%	100.83	
	Percentage of unfilled prescriptions	1%	0.18%		
	Percentage of Phil health enrolled members admitted to hospital according to type of patients				
	Pay	15%	17.83%	118.87	
	Service	10%	18.60%	186.00	
	Percentage of internally generated funds for indigents against total budget	5%	0.13%	2.60	
	Ratio of hospital income to hospital total budget	0.20:1.00	0.24:1		
A.III.8.j San Lazaro Hospital (A-500) (IBC-463)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	86%	86.00	
	Percentage of hospital acquired infections	<5%	1.11%		
	Net death rates (deaths beyond 48 hrs after admission)	<5%	9%		
	Cost/bed day - 3rd level hospital	1,177	1,500		
	MOOE used for drugs and medicines	50%	45%	90.00	
	Percentage of filled prescriptions	90%	99%	110.00	
	Percentage of unfilled prescriptions	10%	1%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	60%	40%	66.67	
	Ratio of hospital income to hospital total budget	10%	37%		
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	16	320.00	
	b. Number of of research proposals approved by IRB-ERB..	1-3	8	266.67	
	c. Number of of research proposals started.	2	7	350.00	
	>Number of special research studies conducted				
	a. Number of ongoing research projects.	10	76	760.00	
	b. Number of completed research projects.	2	16	800.00	
	> For Disease prevention and Health Promotion				
	a. Healthy lifestyle including itinerant family planning	500/12 activities	743/17		
	b. hospitalization or confinement	125	264	211.20	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	> 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	20	68	340.00	
	- availment of discounts on drugs and medicines	626	769	122.84	
	> Gender and development				
	Ongoing health care for women and men employees	10	7	70.00	
MFO 2: Capability building services for LGUs and other Stakeholders	>Number of LGUs assisted to implement the local health systems model developed				
	a. Conducted confirmatory test on samples coming from regional and other laboratories.	12,855	20,611	160.33	
	b. kits reagents testing	12	211	1,758.33	
	c. Conducted Quality Assurance participating in External Quality Assesment (EQUAS), Monitoring & evaluation	614	2,515	409.61	
	> 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.	7	6	85.71	
	> 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)	184	141	76.63	
	b. health workers completed the training on fellowship program, rotating residents, animal bite, nursing affiliation, pharmacy, GCP from DEBS and other health professionals.	79	89	112.66	
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	991	79.28	
	2. BCG	12 lots			
	B. DISTRIBUTION OF IMPORTED VACCINES	1,952,294	1,427,316	73.11	
MFO 5: Tertiary and other specialized health care	Occupancy rate				
	Based on authorized bed capacity	30%	31.91%	106.37	
	Based on actual/implementing bed capacity	42%	44.32%	105.52	
	Admission of patients	195	245	125.64	
	Discharge of patients	195	249	127.69	
	Outpatients served	14,000	15,409	110.06	
	Emergency cases attended	1,600	2,138		
	Provision of laboratory examinations	20,000	22,445	112.23	
	Radiologic procedures	475	1,197	252.00	
	Mortality Rate	5%	12.85%		
	Morbidity Rate	95%	87.15%		

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Nosocomial infection rate	0%	1.61%		
	Net Hospital death rates(deaths beyond 48 hours after admission)	2%	5.65%		
	Cost per bed day	17,455	1,094		
	Percentage of MOOE used for Drugs & Supplies	25%	17.60%	70.40	
	Percentage of filled prescriptions by hospital pharmacy	99%	137.85%	139.24	
	Percentage of unfilled prescriptions by hospital pharmacy	1%	0%		
	Percentage of Philhealth enrolled members patients against total admission	38%	36%	94.74	
	% of internally generated funds used for indigent patients against total budget	25%	44.50%	178.00	
	Ratio of hospital income to hospital total budget	1:4.04	1:2.24		
A.III.8.1 "Amang" Rodriguez Medical Center (A-150) (IBC-204)					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	110%	129.66	
	Percentage of hospital acquired infections	<2%	1.01%		
	Net death rates (deaths beyond 48 hrs after admission)	<3%	5.31%		
	Cost/bed day	1,300	1,267		
	MOOE used for drugs and medicines	at least 30%	Drugs and Medicines charged to Trust Funds		
	Percentage of filled prescriptions	90%	96.72%	107.47	
	Percentage of unfilled prescriptions	<10%	3.28%	32.80	
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients	20%	33.15%	165.75	
	Percentage of internally generated funds for indigents against total budget	100%	247%	247.00	
	Ratio of hospital income to hospital total budget	2.5	2.46		
A.III.b.8.a. Tagaytay City Rehabilitation Center	# of inpatients (TRC Residents) admitted	55	41	74.54	
	# of inpatients (TRC Residents) with psychiatric co-morbidities	5	4	80.00	
	# of residents provided with Aftercare Services	65	47	72.30	
	# of advocacy activities	2	6	300.00	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	4		
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	35	79	225.71	
	Occupancy rate	80%	135%	168.75	
A.III.b.8.b. Mandaue City Rehabilitation Center	# of inpatients (TRC Residents) admitted	30	46	153.33	
	# of inpatients (TRC Residents) with psychiatric co-morbidities	15	20		
	# of residents provided with Aftercare Services	125	45	36.00	
	# of advocacy activities	2	3	150.00	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	0		
	# of inpatient (TRC Residents) who	24	33	137.50	
	Occupancy rate	100%	123%	123.00	
A.III.b.8.c. Cagayan de Oro City Rehabilitation Center	# of inpatients (TRC Residents) admitted	16	31	193.75	
	# of inpatients (TRC Residents) with psychiatric co-morbidities	6	9		

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAFs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	# of residents provided with Aftercare Services	6	16	266.66	
	# of advocacy activities	2	6	300.00	
	# of inpatient (TRC Residents) released against rehabilitation advice	3	0		
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	9	29	322.22	
	Occupancy rate	75%	95%	126.66	
A.III.b.8.d. Cebu (PNP) Rehabilitation Center	# of inpatients (TRC Residents) admitted	9	6	66.67	
	# of inpatients (TRC Residents) with psychiatric co-morbidities	0	3		
	# of residents provided with Aftercare Services	24	36	150.00	
	# of advocacy activities	2	6	300.00	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	0		
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	6	5	83.33	
	Occupancy rate	50%	36%	72.00	
A.III.b.8.e. Iloilo (PNP) Rehabilitation Center	# of inpatients (TRC Residents) admitted	30	25	83.33	
	# of outpatient cases	90	64	71.11	
	# of inpatients (TRC Residents) with psychiatric co-morbidities	9	16		
	# of residents provided with Aftercare Services	270	173	64.00	
	# of advocacy activities	2	6	300.00	
	# of inpatient (TRC Residents) released against rehabilitation advice		2		
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	15	9	60.00	
	Occupancy rate	80%	132%	165.00	
A.III.b.8.f. San Fernando, Camarines Sur (PNP) Rehabilitation Center	# of inpatients (TRC Residents) admitted	9	15	166.66	
	# of inpatients (TRC Residents) with psychiatric co-morbidities	45	80		
	# of residents provided with Aftercare Services	105	164	156.19	
	# of advocacy activities	2	5	250.00	
	# of inpatient (TRC Residents) released against rehabilitation advice		1		
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	9	6	66.67	
	Occupancy rate	90%	128%	142.22	
A.III.b.8.g. Malinao Regional Drug Rehabilitation Center	# of inpatients (TRC Residents) admitted	10	23	230.00	
	# of inpatients (TRC Residents) with psychiatric co-morbidities	ANA	36		
	# of residents provided with Aftercare Services	90	113	300.00	
	# of advocacy activities	2	6	300.00	
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	9	11	122.22	
	Occupancy rate	80%	124%	155.00	
A.III.b.8.h. Bicutan (PNP) Rehabilitation Center	# of inpatients (TRC Residents) admitted	250	330	132.00	
	# of outpatient cases	195	222	113.84	
	# of inpatients (TRC Residents) with psychiatric co-morbidities	20	111		
	# of residents provided with Aftercare Services	30	91	303.30	

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 advocacy activities	2	8	400.00	
	# of inpatient (TRC Residents) released against rehabilitation advice	10	2		
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	185	273	147.56	
	Occupancy rate	105%	128%	121.90	
A.III.b.8.i. Dulag, Leyte Drug Rehabilitation Center	# of inpatients (TRC Residents) admitted	10	8	80.00	
	# of inpatients (TRC Residents) with psychiatric co-morbidities	3	9		
	# of residents provided with Aftercare Services	39	43	110.25	
	# of advocacy activities	2	3	150.00	
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	3	0		
	Occupancy rate	100%	140%	140.00	
A.III.b.8.j. DOH-TRC, Pilar, Bataan	# of inpatients (TRC Residents) admitted	30	36	120.00	
	# of outpatient cases	30	15	50.00	
	# of inpatients (TRC Residents) with psychiatric co-morbidities		11		
	# of residents provided with Aftercare Services	115%	63	54.78	
	# of advocacy activities	2	3	150.00	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	3		
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	10	36	360.00	
	Occupancy rate	80%	90%	112.50	
A.III.b.8.k. DOH-TRC, Caraga	# of inpatients (TRC Residents) admitted	0	9	900.00	
	# of outpatient cases	n/a	9	900.00	
	# of inpatients (TRC Residents) with psychiatric co-morbidities	0	6		
	# of residents provided with Aftercare Services	2	9	450.00	
	# of advocacy activities	2	5	250.00	
	# of inpatient (TRC Residents) released against rehabilitation advice	0	0		
	# of inpatient (TRC Residents) who completed the DOH Therapeutic Community (TC) Program	1	3	300.00	
	Occupancy rate	10%	30%	300.00	
A.III.b.8.l. DOH-TRC Dagupan	# of inpatients (TRC Residents) admitted	30	0	0	
	# of outpatient cases	15	9	60.00	
	# of inpatients (TRC Residents) with psychiatric co-morbidities	30	0		
	# of advocacy activities	2	6	300.00	
	Occupancy rate	10%	0%		
A.III.b.8.j Operations, maintenance and modernization/expansion of existing treatment and rehabilitation centers and facilities					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	0	2	200.00	
	Number of policies monitored for implementation	2	2	100.00	
	Number of special studies and surveys conducted	5	7	140.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of advocacy activities conducted	0	1	100.00	
	Number of training courses developed and implemented	2	4	200.00	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	Number of men and women completed training	85	142	167	
	Number of person days of technical assistance	93	164	176.3	
MFO 3: Leveraging services for priority health programs	. % of procured logistics (Yellow Prescription Pad) distributed within standard time from remaining 7,528 pads	0%	66%	66	
	. % of procured logistics (Morphine Sulfate Tablets 10mg) distributed within standard time from remaining 212,400 tabs	35%	0%	0	
A.III.c.1 Metro Manila					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	9	9	100.00	
	. # of policies monitored for implementation*	18	29	161.11	
	. # of management information system developed*	1	2	200.00	
	. # of special studies and surveys conducted vs. planned	1	2	200.00	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	17	17	100.00	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	17	63	370.59	
	. # of LGUs assisted to implement the local health systems/model developed	17	17	100.00	
	. # of health training courses developed and implemented vs. master training plan	10	27	270.00	
	. # of men and women successfully completing training (per type of course)	1,114	4,680	420.11	
	. # of persondays of technical assistance	2,329	3,275	140.62	
MFO 3: Leveraging services for priority health programs	. % budget (drugs, etc) allocated/provided to LGUs	9%	13%	141.11	
	. % of procured logistics distributed within standard time	3%	0	0.00	
	. # of outbreaks investigated within standard time	100%	0		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	ANA	37		
	. # of complaints resolved	25	23		
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	123	162	131.71	
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%	179%	277.95	
	Implementing 138 Bed Capacity	108%	130%	120.93	
	Percentage of hospital acquired infections				
	Gross Infection Rate	4%	3.30%		
	Net Infection Rate	0%	0.18%		
	Net death rates (deaths beyond 48 hrs after admission)				
	Gross Death Rate	5%	4.94%		
	Net Hospital Death Rate	2%	2.36%		

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 - 3rd level referral hospital (per GAA - MOOE only)				
	% of MOOE used for drugs and medicines	30%	63.00%	210.00	
	Percentage of filled prescriptions	97%	99.20%	102.27	
	Percentage of unfilled prescriptions	2%	0.79%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	25%	34%	136.00	
	Percentage of internally generated funds for indigents against total budget	20%	42%	210.00	
	Ratio of hospital income to hospital total budget	20%	85%		
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%	118%	138.82	
	Gross Death Rate	5%			
	Net Hospital Death Rate	3%	6%	200.00	
	Cost/bed day - 3rd level referral hospital (per GAA - MOOE only)	1,200	1,829		
	% of MOOE used for drugs and medicines	30%	40%	133.33	
	Percentage of filled prescriptions	90%	91%	101.11	
	Percentage of unfilled prescriptions	10%	9%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	20%	35%	175.00	
	Percentage of internally generated funds for indigents against total budget	30%	ND		
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	211%	345%	163.77	
	Based on implementing bed capacity	84%	86%	102.38	
	Percentage of hospital acquired infections	2%	0.37%		
	Net death rates (deaths beyond 48 hrs after admission)	2%	1.11%		
	Cost/bed day - 2nd level referral hospital	1,500	568		
	MOOE used for drugs and medicines	30%	1%	3.33	
	Percentage of filled prescriptions	98%	99.30%	101.33	
	Percentage of unfilled prescriptions	2%	0.70%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	30%	48%	160.00	
	Percentage of internally generated funds for indigents against total budget	9%	31%	344.44	
	Ratio of hospital income to hospital total budget	30%	153%		
A.III.c.1.d.4 Dr. Jose N. Rodriguez Memorial Hospital, Sanitaria (A-2000) (IBC-50), Tala, Caloocan City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate: (Based on Implementing)				
	a. Custodial Care				
	Based on Authorized Bed Capacity of 1,900 Beds	33%	26%	78.79	
	Based on Implementing Bed Capacity of 1,000 Beds	50%	49%	98.00	
	b. General Care				

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplish-ment (4)	% Accomplish-ment (5)	Remarks (6)
	Based on Authorized Bed Capacity of 1,900 Beds	85%	226%	265.88	
	Based on Implementing Bed Capacity of 1,000 Beds	85%	113%	132.94	
	Percentage of Hospital Acquired Infections (Acceptable Rate)	2%	0.79%		
	Net Death Rates (Death Beyond 48 hrs after admission-Acceptable Rate)	5%	5%		
	Cost/Bed Day/ Patient - 3rd level referral hospital				
	a. Custodial Care				
	Per GAA-MOOE only	200	130.14	65.07	
	Per GAA-MOOE+Income+Other Sub-Allotments	250	176.98	70.79	
	b. General Care				
	Per GAA-MOOE only	550	377.65	68.66	
	Per GAA-MOOE+Income+Other Sub-Allotments	1,100	795.33	72.30	
	% MOOE used for Drugs and Medicines	30%	49%	163.33	
	a. Custodial Care				
	Percentage of Filled Prescriptions	25%	11.02%	44.08	
	Percentage of Unfilled Prescriptions	3%	0.70%	28.00	
	b. General Care				
	Percentage of Filled Prescriptions	85%	85.69%	100.81	
	Percentage of Unfilled Prescriptions	3%	2.59%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients				
	a. Indigent Patients	3%	10%	333.33	
	b. Pay-Philhealth	4%	10%	250.00	
	c. Member/Dependent	17%	13%	76.47	
	Percentage of Internally Generated Funds for Indigent Patients	5%	5%	100.00	
	Hospital Income Against Total Hospital's Budget	8%	8%	100.00	
A.III.c.2 Ilocos					
MFO 1: Health policy and health program development	. # of policies monitored for implementation*	10	10	100.00	
	. # of management information system developed*	26	26	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	2	2	100.00	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	13	16	123.08	
	. # of LGUs assisted to implement the local health systems/model developed	13	13	100.00	
	. # of health training courses developed and implemented vs. master training plan	14	14	100.00	
	. # of men and women completed training	560	547	97.68	
	. # of persondays of technical assistance	1,500	900	60.00	
MFO 3: Leveraging services for priority health programs	. % of procured logistics distributed within standard time	90%	90%	100.00	
	. # of outbreaks investigated within standard time	actual	1		
	. # of events, disasters & emergencies monitored	2	2		

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	actual	2		
	. # of complaints resolved	actual	2		
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	499	499	100.00	
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%	113%	113.82	
	Percentage of hospital acquired infections	1%	0.53%		
	Net death rates (deaths beyond 48 hrs after admission)	2%	1.60%		
	Cost/bed day - 3rd level hospital	2,000	2,109		
	MOOE used for drugs and medicines	30%	40%	133.33	
	Percentage of filled prescriptions	100%	98%	98.00	
	Percentage of unfilled prescriptions	-	2%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients				
	a. Private/Semi-Private admission	20%	19.46%	97.30	
	b. C1	5%	2.60%	52.00	
	c. C2	7%	5.02%	71.71	
	d. C3	12%	6.56%	54.67	
	e. Masa	16%	28.07%	175.44	
	Percentage of internally generated funds for indigents againsts total budget	150%	178%	118.68	
	Ratio of hospital income to hospital total budget	1.0:1.50	1.0:95		
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%	122.29%	128.73% - 122.29%	
	Percentage of hospital acquired infections	3%	0.49%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	2.11%		
	Cost/bed day - 3rd level hospital	1,500	1,130.14		
	MOOE used for drugs and medicines	30%	61.97%	206.57	
	Percentage of filled prescriptions	98%	98.31%	100.32	
	Percentage of unfilled prescriptions	2%	1.69%	84.50	
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients				
	Class C - Service Patients				
	C1	1%	1.53%	153.00	
	C2	5%	11.73%	234.60	
	C3	17%	22.14%	130.24	
	Class D- Free Patients	2%	6.36%	318.00	
	Ratio of hospital income to hospital total budget	1.3:1	1.8:1		
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%	120%	141.20	

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	<2%	0.26%		
	Net death rates (deaths beyond 48 hrs after admission)	2.50%	2.23%		
	Cost/bed day - 3rd level referral hospital	1,200	2,484		
	MOOE used for drugs and medicines	40%	45.31%	113.28	
	Percentage of filled prescriptions	98%	97%	98.98	
	Percentage of unfilled prescriptions	2%	3%	150.00	
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients	58%	65%	112.79	
	Percentage of internally generated funds for indigents against total budget	5%	13%	260.00	
	Ratio of hospital income to hospital total budget	1:1	.25:1		
A.III.c.3 Cordillera					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	40	39	97.50	
	. # of policies monitored for implementation*	66	70	106.06	
	. # of management information system developed*	15	15	100.00	
	. # of special studies and surveys conducted vs. planned	2	0	0.00	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	105	105	100.00	
	. # of LGUs assisted to implement the local health systems/model developed	83	166	200.00	
	. # of health training courses developed and implemented vs. master training plan	16	34	212.50	
	. # of men and women successfully completing training (per type of course)	741	950	128.21	
	. # of persondays of technical assistance	173	223	128.90	
MFO 3: Leveraging services for priority health programs	. % of budget allocated/provided to LGUs	1%	24%	2400.00	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	3	3	100.00	
	. # of complaints resolved	3	0	0.00	
	. # of health facilities licensed	285	289	101.40	
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%	141%	156.51	
	Percentage of hospital acquired infections	2%	0.80%		
	Net Death rates(deaths beyond 48 hrs after admission)	2%	1.66%		
	Cost/bed day - 3rd level referral hospital	738	548		
	% MOOE used for drugs and supplies	30%	71.41%	238.03	
	Percentage of filled prescriptions	95%	142.13%	149.61	
	Percentage of unfilled prescriptions	5%	2.29%	45.80	
	Percentage of Philhealth enrolled members admitted to hospital	30%	42.24%	140.80	
	Percentage of internally generated funds for indigent against total budget	25%	36.75%	147.00	
	Ratio of hospital income to hospital total budget	80:100	103:100		

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
A.III.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%	81%	95.26	
	Percentage of hospital acquired infections	<2%	0.00%		
	Net Death rates (deaths beyond 48 hrs after admission)	2.5% & below	0.41%		
	Cost/bed day - 3rd level referral hospital	1,500	764	50.95	The value indicated is for a 2nd level referral hospital.
	% MOOE used for drugs and supplies	30%	31.36%	104.53	
	Percentage of filled prescriptions	100%	99.56%	99.56	
	Percentage of unfilled prescriptions	0%	0.34%		
	Percentage of Philhealth enrolled members admitted to hospital	100%	76.00%	76.00	
	Percentage of internally generated funds for indigent against total budget	20%	25.00%	125.00	
	Ratio of hospital income to hospital total budget	40:100	55:100		
A.III.c.3.d.3 Conner District Hospital, (A-25) (IBC-18), Conner, Apayao Province					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	60%	61%	101.67	
	Percentage of hospital acquired infections	0%	0.00%		
	Net death rates (deaths beyond 48 hrs after admission)	0%	1.00%		
	Cost/bed day				
	Including Income	700	1,721	245.84	
	Excluding Income	500	559	111.71	
	MOOE used for drugs and supplies	30%	0.21%	0.70	
	Percentage of filled prescriptions	100%	99.00%	99.33	
	Percentage of unfilled prescriptions	0%	1.00%		
	Percentage of Phil health enrolled members admitted to hospital according to type of patients				
	Pay - member/dependent	25%	15.00%	60.00	
	Pay - indigent	60%	53.00%	88.33	
	Percentage of internally generated funds for indigents against total budget	1%	0.00%	0.00	
	Ratio of hospital income to hospital total budget	16:100	16:100		
A.III.c.3.d.4 Far North Luzon General Hospital and Training Center, (A-100) (IBC-35), Luna, Apayao Province					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	154%	154.37	
	Percentage of hospital acquired infections	0%	0.00%		
	Net death rates (deaths beyond 48 hrs after admission)	1%	1.04%		
	Cost/bed day	1,577	1,836		
	% MOOE used for drugs and supplies	7%	21.00%	300.00	
	Percentage of filled prescriptions	100%	94.36%	94.36	
	Percentage of unfilled prescriptions	0%	5.64%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients	15%	56.83%	378.87	
	Percentage of internally generated funds for indigents against total budget	4%	4.37%	109.25	
	Ratio of hospital income to hospital total budget	15:100	16:100		

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
A.III.C.4 Cagayan Valley					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	3	2	66.67	
	. # of policies monitored for implementation	15	13	86.67	Variance mainly due to the fact that the 18 annual target under LRED was already done through One-Stop Shop approach in the 2nd quarter
	. # of special studies and surveys conducted vs. planned	3	0	0.00	Q3 target surveys not yet started. May be endorsed to DOH-CO for proper action per the latter's guidance
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	29	23	79.31	
	. # of health training courses developed and implemented vs. master training plan	36	22	61.11	
	. # of men and women successfully completing training (per type of course)	1,155	1,377	119.22	
	. # of persondays of technical assistance	1,030	281	27.28	
MFO 3: Leveraging services for priority health programs	. % of budget (drugs, etc) allocated/provided to LGUs	1%	1%	100.00	
	. Number of outbreaks investigated	3	6		
	. Number of events, disaster and emergencies monitored	1	2		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of complaints received	3	0		
	Number of complaints resolved	3	0		
	. # of health products, establishments, facilities, devices and technologies registered/licensed and accredited	294	464	157.82	
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%	105%	123.31	
	Percentage of hospital acquired infections	0%	0.03%		
	Net death rates (deaths beyond 48 hrs after admission)	0%	2%		
	Cost/bed day - 4th level referral hospital	1,500	1,794		
	MOOE used for drugs and medicines	25%	36.46%	145.84	
	Percentage of filled prescriptions	85%	91.40%	107.53	
	Percentage of unfilled prescriptions	15%	8.60%		
	Percentage of Philhealth enrolled member admitted to hospital according to type of patients	35%	53.05%	151.57	
	Percentage of internally generated funds for indigents againsts total budget	35%	47.10%	134.57	
	Ratio of hospital income to hospital total budget	2:1	1:1		

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
A.III.c.4.d.2 Veterans Regional Hospital, Tertiary-Regional (A-200) (IBC-200), Bayombong, Nueva Vizcaya.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	106%	125.00	
	Percentage of hospital acquired infections	less than 1%	0.12%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	2.69%		
	Cost/bed day - 3rd level hospital	1,200	1,068	88.96	
	MOOE used for drugs and medicines	30%	44.38%	147.93	
	Percentage of filled prescriptions	100%	99.31%	99.31	
	Percentage of unfilled prescriptions	0%	0.69%		
	Percentage of PhilHealth enrolled member admitted to hospital according to type of patients				
	% of member, pay-indigent		0.51%		
	% of member, member-dependent		5.73%		
	% of member, pay-OWWA		0.36%		
	% of member, service patients-indigents		18.74%		
	% of member, service patients-dependents		27.90%		
	% of member, service-OWWA		1.64%		
	Ratio of hospital income to hospital total budget	.6:1	9:1		
A.III.c.4.d.3 Southern Isabela General Hospital, Tertiary (A-50) (IBC-50), Santiago City, Isabela.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	ABC-50 - 281.5% IBC-150 - 93.83%		
	Percentage of Hospital acquired Infections	<2%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	2.0%	0.81%		
	Cost/bed day	1,200	1,147		
	MOOE used for drugs and medicines	30%	34.00%	113.33	
	Percentage of filled prescriptions	90%	98.90%	109.89	
	% of unfilled prescriptions	10%	1.10%	11.00	
	Percentage of PhilHealth enrolled member admitted to hospital according to type of patients	70%	72.20%	103.14	
	Percentage of internally generated funds for indigents against total budget	40%	76.00%	190.00	
	Ratio of hospital income to hospital total budget	5:1	3.48		
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%	23.39%	29.24	
	Percentage of hospital acquired infections	0%	0.00%		
	Net death rates (deaths beyond 48 hrs after admission)	2%	1.27%		
	Cost/bed day - 2nd level referral hospital	800	2,271		
	MOOE used for drugs and medicines	30%	36.80%	122.67	
	Percentage of filled prescriptions	99%	95.09%	96.05	
	Percentage of unfilled prescriptions	1%	4.91%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	60%	66.46%	110.77	
	Percentage of internally generated funds for indigents against total budget	13%	0.07%	0.54	

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	1:7	1:34		
A.III.c.5 Central Luzon					
MFO 1: Health policy and health program development	. # of policies monitored for implementation*	10	14	140.00	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	14	18	128.57	
	. # of LGUs assisted to implement the local health systems/model developed	7	7	100.00	
	. # of health training courses developed and implemented vs. master training plan	17	51	300.00	
	. # of men and women successfully completing training (per type of course)	552	1,430	259.06	
	. # of persondays of technical assistance	148	160	108.11	
MFO 3: Leveraging services for priority health programs	. % of logistics (drugs, etc) procured and for distribution on time	0.27%	14%	5096.30	
	. # of outbreaks investigated within standard time		8		
	. # of events, disaster and emergencies monitored		15		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of health products/establishments/facilities/devices and technologies registered/licensed/accruited.	14	24	171.43	
	. # of monitoring inspection done	100	452	452.00	
A.III.c.5.d Direct service provision					
A.III.c.5.d.1 DrPaulino JGarcia Memorial Research and Medical Center, Tertiary-Medical Center (A-400) (IBC-400), Cabanatuan City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	104%	122.01	
	Percentage of hospital acquired infections	<2%	0.39%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	2.12%		
	Cost/bed day	1,200	2,254		
	MOOE used for drugs and medicines	30%	54.24%	180.80	
	Percentage of filled prescriptions	98%	96.77%	98.74	
	Percentage of unfilled prescriptions	2%	3.23%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients	20%	38.40%	192.00	
	Percentage of internally generated funds for indigents against total budget	20%	56.63%	283.15	
	Ratio of hospital income to hospital total budget	1:3	1:3		
A.III.c.5.d.2 Talavera Extension Hospital, Secondary (A-50) (IBC-11), Talavera, Nueva Ecija.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	25%	71%	282.00	
	Percentage of hospital acquired infections	0.05%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	0.63%	0.09%		
	Cost/bed day	800	550		
	MOOE used for drugs and medicines	30%	31%	103.33	
	Percentage of filled prescriptions	100%	90%	90.00	
	Percentage of unfilled prescriptions	0%	10%		

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplish-ment (4)	% Accomplish-ment (5)	Remarks (6)
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients	3%	35%	1166.67	
	Ratio of hospital income to hospital total budget	.25:5	1: 1.6		
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%	190%	190.03	
	Percentage of hospital acquired infections	2.00%	0.86%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	3.58%		
	Cost/bed day - 3rd level referral hospital	600	702		
	MOOE used for drugs and medicines	30%	89.83%	299.43	
	Percentage of filled prescriptions	90%	95%	105.56	
	Percentage of unfilled prescriptions	10%	5%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients				
	a. OWVA - Member	0%	0.15%	84.23	
	- Dependent	1%	1.12%	121.94	
	b. Indigent - Member	6%	7.69%	128.11	
	- Dependent	10%	16.45%	164.49	
	c. Self-Employed - Member	3%	2.46%	81.87	
	- Dependent	5%	4.53%	90.66	
	d. Employed - Private Employee	2%	2.17%	108.40	
	- Dependent	6%	6.52%	108.65	
	- Govt Employee	1%	0.65%	130.38	
	- Dependent	1%	0.97%	97.03	
	e. Non-Paying - Members	0%	0.62%	207.20	
	- Dependent	0%	0.23%	227.41	
	Percentage of internally generated funds for indigents against total budget	4%	7.09%	177.25	
	Ratio of hospital income to hospital total budget	1:3	7:13		
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%	103%	128.58	
	Nosocomial infection rate	not applicable	9.80%		
	Net hospital death rates (deaths beyond 48 hrs after admission)	not applicable	1.95%		
	Cost/bed day	183	173		
	Percentage of MOOE used for drugs and supplies	40%	69.96%	174.90	
	Percentage of filled prescriptions	100%	100%	100.00	
	Percentage of unfilled prescriptions	0%	0%		
	Percentage of internally generated funds for indigents against total budget	4.35%	3.78%	86.90	
	Ratio of hospital income to hospital total budget	1:58	1:58		
A.III.c.5.d.5 Bataan General Hospital, Tertiary (A-350) (IBC-200), Balanga, Bataan.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	137%	136.74	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	2%	2.67%		
	Cost/bed day - 3rd level hospital	175	162		
	Percentage of filled prescriptions	95%	93.65%	98.58	
	Percentage of unfilled prescriptions	5%	6.35%		

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplish-ment (4)	% Accomplish-ment (5)	Remarks (6)
	Percentage of Phill health enrolled members admitted to hospital according to type of patients	45%	53.54%	118.98	
	Percentage of internally generated funds for indigents against total budget	40%	134.20%	335.50	
	Ratio of hospital income to hospital total budget	41:100	134:100		
A.III.c.6 CALABARZON					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	1	1	100.00	
	. # of policies monitored for implementation	100	125	125.00	
	. # of special studies and surveys conducted vs. planned	1	1	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	1	1	100.00	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	48	54	112.50	
	. # of LGUs assisted to implement the local health systems/model developed	19	21	110.53	
	. # of health training courses developed and implemented vs. master training plan	75	94	125.33	
	. # of men and women successfully completing training (per type of course)	3,750	4,561	121.63	
	. # of persondays of technical assistance	4,320	4,993	115.58	
MFO 3: Leveraging services for priority health programs	. % of budget allocated/provided to LGUs	25%	27.1%	108.40	
	. % of procured logistics distributed within standard time	90%	90%	100.00	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	248	350	141.13	
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%	104%	95.59	
	Percentage of hospital acquired infections	2%	1.9%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	2.7%		
	Cost/bed day	574	440		
	MOOE used for drugs and medicines	14%	20%	141.84	
	Percentage of filled prescriptions	76%	91%	119.89	
	Percentage of unfilled prescriptions	24%	9%		
A.III.c.7 MIMAROPA					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	6	11	183.33	
	. # of policies monitored for implementation*	3	3	100.00	
	. # of management information system developed*	0	2	200.00	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	7	5	71.43	
	. # of LGUs assisted to implement the local health systems/model developed	13	13	100.00	
	. # of health training courses developed and implemented vs. master training plan	5	12	240.00	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	. # of men and women successfully completing training (per type of course)	413	680	164.65	
	. # of persondays of technical assistance	15	20	133.33	
MFO 3: Leveraging services for priority health programs	. # of outbreaks investigated within standard time	3	4		
	. # of events, disasters and emergencies monitored	3	6		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of backlog processed	1	0		
	. # of complaints received	1	0		
	. # of complaints resolved	1	0		
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	215	121	56.28	
	. # of health facilities monitored	414	202	48.79	
A.III.c.7.d Direct service provision					
A.III.c.7.d.1 Cullion Sanitarium and Balala Hospital, Sanitaria (A-600) (IBC-50), Cullion, Palawan.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	84%	98.42	
	Net death rates (deaths beyond 48 hrs after admission)	2%	1.47%		
	Cost/bed day	300	326		
	MOOE used for drugs and medicines	70%	56%	80.00	
	Percentage of filled prescriptions	95%	99%	104.21	
	Percentage of unfilled prescriptions	5%	1%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	35%	51%	145.71	
	Percentage of internally generated funds for indigent's total budget	50%	70%	140.00	
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%	178%	209.41	
	Net death rates (deaths beyond 48 hrs after admission)	2%	2.37%		
	Cost/bed day	1,500	250		
	MOOE used for drugs and medicines	32%	59%	184.38	
	Percentage of filled prescriptions	66%	90%	136.36	
	Percentage of unfilled prescriptions	34%	10%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients				
	Government	6%	4%	66.67	
	Private Employees	7%	8%	114.29	
	Self Employed	7%	6%	85.71	
	Indigent	7%	17%	242.86	
	OFW	1%	0.4%	70.00	
	Pensioner/Retiree	1%	0.6%	60.00	
	Percentage of internally generated funds for indigent's total budget	20%	12%	60.00	
	Ratio of hospital income to hospital total budget	0.90:1			
A.III.c.8 Bicol					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	37	38	102.70	
	. # of policies monitored for implementation*	109	113	103.67	
	. # of management information system developed*	10	12	120.00	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	. # of special studies and surveys conducted vs. planned	3	2	66.67	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	52	62	119.23	
	. # of LGUs assisted to implement the local health systems/model developed	30	70	233.33	
	. # of health training courses developed and implemented vs. master training plan	75	46	61.33	
	. # of men and women successfully completing training (per type of course)	3,264	1,678	51.41	
	. # of persondays of technical assistance	5,116	5,572	108.91	
MFO 3: Leveraging services for priority health programs	. % of budget allocated/provided to LGUs	20%	25%	125.00	
	. % of procured logistics distributed within standard time	100%	100%	100.00	
	. # of outbreaks investigated within standard time	7	16		
	. # of disasters responded to	10	15		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	3	3	100.00	
	. # of complaints resolved	1	3	300.00	
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	696	566	81.32	
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%	159%	158.71	
	Percentage of hospital acquired infections	<2%	0.75%		
	Net death rates (deaths beyond 48 hrs after admission)	<2.5%	3.3%		
	Cost/bed day - 3rd level referral hospital	450	363		
	MOOE used for drugs and medicines	50%	0%	0.00	
	Percentage of filled prescriptions	100%	99.51%	99.51	
	Percentage of unfilled prescriptions	0%	0.49%		
	Percentage of Phil health enrolled members admitted to hospital according to type of patients				
	% Employed	16%	15.87%	99.19	
	% Individually Paying	4%	4.72%	118.00	
	% Indigent	14%	36.43%	260.21	
	% Pensioners/ Retirees	1%	0.97%	97.00	
	Percentage of internally generated funds for indigents against total budget	50%	63.64%	127.28	
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%	153%	180.00	
	Percentage of hospital acquired infections	<2%	0.23%		
	Net death rates (deaths beyond 48 hrs after admission)	<2.5%	4.13%		
	Cost/bed day	520	329		
	MOOE used for drugs and medicines	30%	29.53%	98.43	
	Percentage of filled prescriptions	100%	100%	99.73	

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%	0.27%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients	55%	56%	101.82	
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%	65%	89.04	
	b. Actual #/ABC	55%	22%	40.00	
	General				
	a. Actual #/IBC	51%	190%	372.55	
	Percentage of hospital acquired Infections	0%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	<1%	0%		
	Cost/bed day				
	% of MOOE Used for drugs and supplies	30%	9.34%	31.13	
	Number of Filled Prescriptions	100%	64%	64.00	
	Number of Unfilled Prescriptions	0%	4.97%		
	Percentage of Philhealth Enrolled Members admitted to hospital according to type of patients	6%	58.95%	990.76	
A.III.c.9 Western Visayas					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	4	5	125.00	
	. # of policies monitored for implementation	25	25	100.00	
	. # of management information system developed	34	34	100.00	
	. # of special studies and surveys conducted vs. planned	2	8	400.00	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	8	8	100.00	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	36	33	91.67	
	. # of LGUs assisted to implement the local health systems/model developed		139	139.00	
	. # of health training courses developed and implemented vs. master training plan	39	53	135.90	
	. # of men and women successfully completing training (per type of course)	1,433	2,597	181.23	
	. # of persondays of technical assistance	3,644	3,869	106.17	
MFO 3: Leveraging services for priority health programs	. % of procured logistics distributed within standard time	100%	100%	100.00	
	. # of outbreaks investigated within standard time		1		
	. # of disasters/health emergencies responded to		2		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints addressed within standard time/# of complaints received	5	0		
	. # of complaints resolved	5	0		
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accrued.	649	573	88.29	
A.III.c.9.d Direct service provision					

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplish-ment (4)	% Accomplish-ment (5)	Remarks (6)
A.III.c.9.d.1 Western Visayas Medical Center, Tertiary-Medical Center (A-400) (IBC-435), Iloilo City.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	146%	145.60	
	Percentage of hospital acquired infections	4%	2.36%		
	Net death rates (deaths beyond 48 hrs after admission)	4%	4.28%		
	Cost/bed day	1,000	1,387		
	Percentage of MOOE used for Drugs and Supplies	30%	7.80%	26.00	
	Percentage of filled prescriptions	90%	96.17%	106.86	
	Percentage of unfilled prescriptions	10%	3.83%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	50%	58.64%	117.28	
	Percentage of internally generated funds for indigents against total budget	35%	11%	31.43	
	Ratio of hospital income to hospital total budget	1:25	81%		
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%	150%	103.32	
	Percentage of hospital acquired infections	2%	0.80%		
	Net Hospital Death Rates (Deaths Beyond 48 hrs after admission)	3%	4.04%		
	Cost per Bed Day	200	221		
	Percentage of MOOE used for Drugs and Supplies	30%	88%	293.33	
	Percentage of Filled Prescriptions by Hospital Pharmacy	99.50%	99.97%	100.47	
	Percentage of Unfilled Prescriptions by Hospital Pharmacy	0.50%	0.03%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients against total admission	20%	44%	220.00	
	Percentage of Internally generated funds for indigents against total budget	20%	61%	305.00	
	Ratio of Hospital Income to hospital total budget	4:1	4.5:1		
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	90%	183%	203.33	
	b. Leprosy Care	70%	55%	78.57	
	% of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrs. after admission)	2%	1.62%		
	Cost/bed day - 2nd level referral hospital	600	995		
	% MOOE used for drugs and medicines	40%	32.90%	82.25	
	% of filled prescriptions	95%	99.35%	104.58	
	% of unfilled prescriptions	5%	0.65%		
	% of PhilHealth enrolled members admitted to hospital according to type of patients	70%	65.90%	94.14	
	% of internally generated funds for indigents against total budget	15%	44.75%	298.33	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplish-ment (4)	% Accomplish-ment (5)	Remarks (6)
	Ratio of hospital income to hospital total budget	3.00:1.00	2.92:1		
A.III.c.9.d.4 Don Jose SMonfort Medical Center Extension Hospital, Tertiary-Medical Center (A-50) (IBC-21), Barotac Nueva, Iloilo.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	162%	190.20	
	% of hospital acquired infections	<2%	0%		
	Net death rates (deaths beyond 48 hrs. after admission)	<2.5%	0.87%		
	Cost/bed day - 3rd level referral hospital	300	891		
	% MOOE used for drugs and medicines	30%	38%	126.67	
	% of filled prescriptions	100%	99.77%	99.77	
	% of unfilled prescriptions	0%	0.23%		
	% of Philhealth enrolled members admitted to hospital according to type of patients	25%	46%	184.00	
	% of internally generated funds for indigents against total budget	50%	53%	106.00	
	Ratio of hospital income to hospital total budget	1:25	1:16		
A.III.c.10 Central Visayas					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	4	11	275.00	
	. # of policies monitored for implementation	7	7	100.00	
	. # of management information system developed	2	2	100.00	
	. # of special studies and surveys conducted	1	3	300.00	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	5	5	100.00	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	16	21	131.25	
	. # of LGUs assisted to implement the local health systems/model developed	43	52	120.93	
	. # of health training courses developed and implemented vs. master training plan	9	29	322.22	
	. # of men and women successfully completing training (per type of course)	441	1,017	230.61	
	. # of persondays of technical assistance	1,081	1,633	151.06	
MFO 3: Leveraging services for priority health programs	. # of outbreaks investigated within standard time	1	4		
	. # of disasters/health emergencies responded to	2	3		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints addressed within standard time/# of complaints received	10	11		
	. # of complaints resolved	5	5		
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	330	162	49.09	
A.III.c.10.d Direct service provision					
A.III.c.10.d.1 Vicente Sotto SrMemorial Medical Center, Tertiary-Medical Center (A-800) (IBC-619), Cebu City.					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	139%	157%	112.63	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplishment (4)	% Accomplishment (5)	Remarks (6)
	% decrease of nosocomial infection rate	0%	0.10%		
	% decrease of hospital death rate	3%	3.41%		
	Cost per patient per day	1,525	1,713		
	Percentage of MOOE used for drugs and supplies	30%	108%	360.00	
	Percentage of filled prescriptions	100%	99.98%	100.02	
	Percentage of unfilled prescriptions	0%	0.02%		
	Percentage of Philhealth enrolled members patients against total admission		35.62%		
	Percentage of internally generated funds used for indigent patients against total budget	50%	152%	304.00	
	Percentage of total hospital revenue to hospital budget	121%	163%	134.71	
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%	122%	101.85	
	Percentage of hospital acquired infections	0%	0.30%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	2.86%		
	Cost/bed day	1,200	1,101		
	Percentage of MOOE used for drugs and supplies	75%	38.84%	51.79	
	Percentage of filled prescriptions	80%	93.21%	116.51	
	Percentage of unfilled prescriptions	20%	6.79%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients				
	Indigent	30%	43.24%	144.13	
	Lifetime member	5%	2.65%	53.00	
	OFW	2%	1.13%	56.50	
	Govt. employed	20%	8.80%	44.00	
	Self-employed	18%	24.47%	135.94	
	Private employed	25%	19.71%	78.84	
	Percentage of internally generated funds for indigents against total budget	120%	152%	126.67	
	Ratio of hospital income to hospital total budget	2:1	210%		
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	90%	87%	96.67	
	Percentage of hospital acquired infections	1%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	1%	0%		
	Cost/bed day - 2nd level referral hospital	800	1,062	132.75	
	MOOE used for drugs and supplies	30%	40%	133.33	
	Percentage of filled prescriptions	97%	99%	102.06	
	Percentage of unfilled prescriptions	3%	1		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	35%	47%	134.29	

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	50%	19%	38.00	
	Ratio of hospital income to hospital total budget	.5:1	41%		
A.III.c.10.d.4 Eversley Childs Sanitarium, Sanitaria, (A-500) (IBC-Custodial Care-200; General Care-50), Mandaue City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate - Based on Authorized Bed Capacity				
	- General Service	85%	150%	176.47	
	- Leprosy	30%	29%	96.67	
	Percentage of hospital acquired infections	2%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	2%	0.14%		
	Cost/bed day - 2nd level referral hospital				
	- General Service	780	780		
	- Leprosy	130			
	MOOE used for drugs and supplies	30%	7.50%	25.00	
	Percentage of filled prescriptions	95%	96.34%	101.41	
	Percentage of unfilled prescriptions	5%	3.66%	73.20	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	30%	40.60%	135.33	
	Percentage of internally generated funds for indigents against total budget	70%	73%	104.29	
	Ratio of hospital income to hospital total budget	.58:1	.77:1		
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	270%	340%	1.26	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	0%	0.23%		
	Cost/bed day	507	370%		
	MOOE used for drugs and supplies	30%	30%	1.00	
	Percentage of filled prescriptions	95%	98.90%	1.04	
	Percentage of unfilled prescriptions	5%	1.10%	0.22	
	Percentage of Internally Generated Funds for Indigent Patients	5%	5%	1.00	
	Ratio of hospital income to hospital total budget	0.33:1	.21:1		
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%	153%	153.00	
	Net death rates (deaths beyond 48 hrs after admission)		0.76%		
	Cost/bed day - 2nd level referral hospital	745	801	107.55	
	% MOOE used for drugs and medicines	20%	22%	110.00	
	Percentage of filled prescriptions	97%	99.94%	103.03	
	Percentage of unfilled prescriptions	3%	0.06%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	50%	56%	112.00	
	Percentage of internally generated funds for indigent's total budget	10%	0%	0.00	
	Ratio of hospital income to hospital total budget	1.0:1.1	36%		

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.11 Eastern Visayas					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	275	26	9.45	
	. # of policies monitored for implementation*	275	328	119.27	
	. # of management information system developed*	6	18	300.00	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	3	5	166.67	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	57	58	101.75	
	. # of LGUs assisted to implement the local health systems/model developed	13	15	115.38	
	. # of health training courses developed and implemented vs. master training plan	30	25	83.33	
	. # of men and women successfully completing training (per type of course)	728	548	75.27	
	. # of persondays of technical assistance	4,590	4,274	93.12	
MFO 3: Leveraging services for priority health programs	. # of outbreaks investigated within standard time	3	1		
	. # of events, disasters and emergencies monitored	6	1		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	15	4		
	. # of complaints resolved	15	2		
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited	168	138	82.14	
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%	113%	125.20	
	Percentage of hospital acquired infections	<2%	0%		
	Net death rates (deaths beyond 48 hrs after admission)		4.44%		
	Cost/bed/day	1,200	448		
	% of MOOE used for drugs and medicines	30%	61.23%	204.10	
	Percentage of filled prescriptions	95%	95%	100.00	
	Percentage of unfilled prescriptions	5%	5%	100.00	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	30%	50%	166.67	
	Percentage of internally generated funds for indigents against total budget	70%	38.32%	54.74	
	Ratio of hospital income to hospital total budget	1.2:1	2.15:1		
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%	149%	174.91	
	Percentage of hospital acquired infections	<2%	0%		
	Net death rates (deaths beyond 48 hrs after admission)	<1%	0		
	Cost/bed day	600	643.7		

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 supplies	250,000	405,638	162.26	
	Percentage of filled prescriptions	95%	89%	93.68	
	Percentage of unfilled prescriptions	5%	11%	220.00	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	80%	73%	91.15	
	Percentage of internally generated funds for indigents against total budget	25%	6%	23.60	
	Ratio of hospital income to hospital total budget	0.25:1.0	0.27:1.0		
A.III.c.12 Zamboanga Peninsula					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	15	17	113.33	
	Number of special studies and surveys conducted	1	2	200.00	
MFO 2: Capability building services for LGUs and other stakeholders.	Number of local health system models developed	3	9	300.00	
	Number of training courses developed and implemented	30	28	93.33	
	Number of men and women completed training	2,100	940	44.76	
	Number of person-days of technical assistance	1,050	510	48.57	
MFO 3: Leveraging services for priority health programs	Funds allocated/provided to LGUs	100%	100%	100.00	
	Logistics (drugs, etc.) procured and for distribution	100%	100%	100.00	
	Number of outbreaks investigated within standard time	1	0		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	Number of complaints addressed within standard time/Number of complaints received	2	0		
	Number of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	223	375	168.16	
A.III.c.12.d Direct service provision					
A.III.c.12.d.1Zamboanga City Medical Center, Tertiary-Medical Center (A-250) (IBC - 251), Zamboanga City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	112%	114%	101.79	
	Percentage of hospital acquired infections	1%	0.21%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	2%		
	Cost/bed/day	500	431		
	% of MOOE used for drugs and supplies	50%	45%	90.00	
	Percentage of filled prescriptions	98%	98%	100.00	
	Percentage of unfilled prescriptions	2%	2%	100.00	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients				
	a. Indigent	34%	32%	94.12	
	b. Pay	0%	0.80%	400.00	
	c. Member dependent	22%	16%	72.73	
	Percentage of internally generated funds for indigents against total budget	25%	25%	100.00	
	Ratio of hospital income to hospital total budget	1:1	1:1		
A.III.c.12.d.2Mindanao Central Sanitarium, Sanitaria (A-450) (IBC Custodial Care-100; General Care - 13), Pasabolong, Zamboanga City					

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 - General Services	85%	67%	78.87	
	Occupancy rate - Custodial Care	44%	44%	99.48	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates	3%	1%		
	Cost/bed/day - General Services	870	1,013		
	Cost/bed/day - Custodial Care	150	643		
	Average length of stay	4	3.8	95.00	
	Percentage of MOOE used for drugs and supplies	4%	7.70%	192.50	
	Percentage of filled prescriptions	90%	78.25%	86.94	
	Percentage of unfilled prescriptions	10%	21.75%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients				
	a) Indigent	10%	27.35%	273.50	
	b) Pay	10%	6.25%	62.50	
	c) Member/dependent	10%	5%	50.00	
Percentage of internally generated funds used for indigent patients against total budget	100%	100%	100.00		
Ratio of hospital income to hospital total budget	1:10	1:10			
A.III.c.12.d.3 Sulu Sanitarium, Sanitaria (A-130) (IBC-1115), San Raymundo, Jolo, Sulu					
MFO 5: Tertiary and other specialized health care	Occupancy rate - General Services	80%	72%	90.25	
	Occupancy rate - Custodial Care	50%	95%	190.00	
	Percentage of hospital acquired infections	0%	0%		
	Net death rates	2%	3%		
	Cost/bed/day - General Services	500	576		
	Cost/bed/day - Custodial Care	150	95		
	Percentage of MOOE used for drugs and supplies	4%	66%	1650.00	
	Percentage of filled prescriptions	75%	89%	118.67	
	Percentage of unfilled prescriptions	25%	11%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients				
	a) Indigent	20%	0%	0.00	
	b) Pay	2%	0%	0.00	
	c) Member/dependent	28%	68%	242.86	
	Percentage of internally generated funds used for indigent patients against total budget	10%	15%	149.70	
Ratio of hospital income to hospital total budget	1/5	1:1.15			
A.III.c.12.d.4 Labuan Public Hospital (A-10) (IBC-10), Labuan, Zamboanga City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	86%	111%	129.07	
	Cost/bed day - 2nd level referral hospital	760	880		
	% of MOOE used for drugs and medicines	12%	33%	275.00	
	Percentage of filled prescriptions	96%	99.50%	103.65	
	Percentage of unfilled prescriptions	4%	0.50%		
	Percentage of internally generated funds for indigents against total budget				
	Pay	10%			
	Members/dependents	10%			
	Indigents	12%			
	% of internally generated funds for indigents against total budget	100%	100%	100.00	

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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	1:4	1:04		
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%	174%	193.33	
	Net death rates (deaths beyond 48 hrs. after admission)	1%	1%		
	Cost/bed day - 3rd level referral hospital	700	650		
	Percentage of MOOE used for drugs and supplies	10%	48%	480.00	
	% of filled prescriptions	90%	90%	100.00	
	% of unfilled prescriptions	10%	10%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients				
	a) Indigent	26%	25%	96.15	
	b) Pay	40%	50%	125.00	
	c) Member/dependent	20%	20%	100.00	
	% of internally generated funds for indigents against total budget	10%	1%	10.00	
	Ratio of hospital income to hospital total budget	1:1	1		
A.III.c.12.d.6 Dr. Jose Rizal Memorial Hospital, Tertiary (A-200) (IBC-75), Dapitan City, Zamboanga del Norte					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	85%	106%	125.26	
	Net death rates (deaths beyond 48 hrs after admission)	2%	2%		
	Cost/bed day	1,500	1,109		
	% of MOOE used for drugs and medicines	8%	32.89%		
	Percentage of filled prescriptions	90%	97.37%	108.19	
	Percentage of unfilled prescriptions	10%	2.63%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients				
	a. Indigent	1%	74.52%	7097.39	
	b. Pay	1%	12.81%	1348.85	
	c. Member/Dependent	6%	33.82%	563.65	
	Percentage of internally generated funds for indigents against total budget	2%	4.62%	271.49	
	Ratio of hospital income to hospital total budget	1:01	1 : 0.5		
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%	144%	144.13	
	Net death rates (deaths beyond 48 hrs after admission)	2%	1.32%		
	Cost/bed day - 3rd level hospital	650	543		
	% of MOOE used for drugs and medicines	30%	46.01%	153.37	
	Percentage of filled prescriptions	80%	91.72%	114.65	
	Percentage of unfilled prescriptions	20%	8.28%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients	50%	73.59%	147.18	
	Percentage of internally generated funds for indigents against total budget	1%	1.03%	103.00	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplish-ment (4)	% Accomplish-ment (5)	Remarks (6)
	Ratio of hospital income to hospital total budget	1:3	1:06:02		
A.III.c.13 Northern Mindanao					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	5	44	880.00	
	. # of policies monitored for implementation	152	160	105.26	
	. # of management information system developed	6	6	100.00	
	. # of special studies and surveys conducted vs. planned	2	2	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	1	1	100.00	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	73	75	102.74	
	. # of LGUs assisted to implement the local health systems/model developed	1	1	100.00	
	. # of health training courses developed and implemented vs. master training plan	22	21	95.45	
	. # of men and women successfully completing training (per type of course)	1,021	1,000	97.94	
	. # of persondays of technical assistance	93	95	102.15	
MFO 3: Leveraging services for priority health programs	. Funds allocated/provided to LGUs	7	13	185.71	
	. Logistics (drugs, etc.) procured and for distribution	261	9,320	3570.88	
	. # of outbreaks investigated within standard time	1	0		
	. # of events, disasters and emergencies monitored		13		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of complaints received	3	3		
	. # of complaints resolved	3	3		
	. # of health products/establishments/facilities/devices and technologies	230	220	95.65	
A.III.c.13.d Direct service provision					
A.III.c.13.d.1 Northern Mindanao Medical Center, Tertiary-Medical Center (A-300) (IBC-335), Cagayan de Oro City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	180%	180.42	
	% of hospital acquired infections	1%	0.20%		
	Net death rates (deaths beyond 48 hrs. after admission)	3%	2.69%		
	Cost/bed day - 3rd level hospital	1,700	1,939		
	MOOE used for drugs and supplies	50%	66.58%	133.16	
	% of filled prescriptions	95%	92.29%	97.15	
	% of unfilled prescriptions	5%	7.71%		
	% of PhilHealth enrolled members admitted to hospital according to type of patients				
	Class A	50%	62.07%	124.14	
	Class B	80%	81.49%	101.86	
	Class C	50%	58.84%	117.68	
	Class D	40%	60.64%	151.60	
	% of internally generated funds for indigents against total budget	75%	93.39%	124.52	
	Ratio of hospital income to hospital total budget	01:01.5	01: 01.07		

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.13.d.2 Mayor Hilarion ARamiro, SrRegional Training and Teaching Hospital, Tertiary-regional (A-150) (IBC-150), Ozamis City					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	70%	173%	247.60	
	Percentage of hospital acquired infections	0%	0.09%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	2.11%		
	Cost/bed day - 3rd level referral hospital	410	276		
	MOOE used for drugs and medicines	25%	25%	100.00	
	Percentage of filled prescriptions	95%	99.95%	105.21	
	Percentage of unfilled prescriptions	5%			
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	50%	63%	126.00	
	Percentage of internally generated funds for indigents against total budget	25%	25%	100.00	
	Ratio of hospital income to hospital total budget	3:1	5:1		
A.III.c.13.d.3Amai Pakpak Medical Center, Tertiary-Medical Center (A-200) (IBC-75), Marawi City, Lanao del Sur					
MFO 5: Tertiary and other specialized health care	Occupancy Rate		110%	1.10	
	Percentage of hospital acquired infections	2%	0.14%		
	Net death rates (deaths beyond 48 hrs after admission)	2%	0.89%		
	Cost/bed day - 3rd level hospital	700	404		
	Percentage of filled prescriptions	95%	98.81%	104.01	
	Percentage of unfilled prescriptions	5%	1.19%		
	Ratio of hospital income to hospital total budget	1.5:1	2:01		
A.III.c.14 Davao					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	5	10	200.00	
	. # of policies monitored for implementation*	5	10	200.00	
	. # of management information system developed*	1	0		
MFO 2: Capability building services for LGUs and other stakeholders.	. # of advocacy activities conducted for LGUs to adopt systems/models developed	3	0		
	. # of health training courses developed and implemented vs. master training plan	15	31	206.67	
	. # of men and women successfully completing training (per type of course)	450	1,203	267.33	
	. # of persondays of technical assistance	450	3,106	690.22	
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	175	90	51.43	10 establishments were not issued LTO due to incomplete requirements
A.III.c.14.d Direct service provision					
A.III.c.14.d.1Southern Philippines Medical Center, Tertiary-Medical Center (A-1200) (IBC-1200), Davao City					

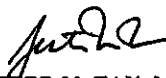
MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplish-ment (4)	% Accomplish-ment (5)	Remarks (6)
	Net death rates (deaths beyond 48 hrs after admission)	3%	4%		
	Cost/bed day - 3rd level referral hospital				
	GAA only	233	1,642		
	All Sources	2,000	no data		
	% of MOOE used for drugs and medicines	45%	22%	47.80	
	Percentage of filled prescriptions	98%	88%	89.80	
	Percentage of unfilled prescriptions	2%	12%		
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients	50%	43.95%	87.90	
	Percentage of internally generated funds for indigents against total budget	30%	134%	446.67	
	Ratio of hospital income to hospital total budget	10:1	11.66:1		
A.III.c.14.d.2 Davao Regional Hospital, Tertiary-Regional (A-200) (IBC-300), Tagum, Davao del Norte					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	223%	223.43	
	Percentage of hospital acquired infections	2%	1.19%		
	Net death rates (deaths beyond 48 hrs after admission)	3%	4.17%		
	Cost/bed day - 3rd level hospital	230	475		
	MOOE used for drugs and medicines	100%	100%	100.00	
	Percentage of filled prescriptions	98%	91.64%	93.51	
	Percentage of unfilled prescriptions	2%	8.36%		
	Percentages of Philhealth enrolled members admitted to hospital	55%	52%	94.55	
	Percentage of internally generated funds for indigents againsts total budget	3%	3.30%	110.00	
	Ratio of hospital income to hospital total budget	90%	95%		
A.III.c.15 SOCCSKSARGEN					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	6	6	100.00	
	. # of policies monitored for implementation*	3	5	166.67	
	. # of management information system developed*	1	1	100.00	
	. # of special studies and survey conducted	1	1	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	15	37	246.67	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	11	14	127.27	
	. # of LGUs assisted to implement the local health systems/model developed	9	9	100.00	
	. # of health training courses developed and implemented vs. master training plan	20	21	105.00	
	. # of men and women successfully completing training (per type of course)	1,186	1314	110.79	
	. # of persondays of technical assistance	957	1172	122.47	
MFO 3: Leveraging services for priority health programs	. % budget (drugs, etc) allocated/provided to LGUs	5%	1%	20.00	
	Number of outbreaks investigated within standard time	as need arises	1		
	. Number of events, disasters and emergencies monitored	as need arises	15		

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplish-ment (4)	% Accomplish-ment (5)	Remarks (6)
MFO 3: Leveraging services for priority health programs	. % budget (drugs, etc) allocated/provided to LGUs	5%	1%	20.00	
	Number of outbreaks investigated within standard time	as need arises	1		
	. Number of events, disasters and emergencies monitored	as need arises	15		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	44	549	1247.73	
A.III.c.15.d.1 Cotabato Regional and Medical Center, Tertiary-Medical Center (A-400) (IBC-200), Cotabato City					
MFO 5: Tertiary and other Specialized health care	Occupancy Rate	no data	139%		
	% of hospital acquired infections	no data	0.58%		
	Net death rate (deaths beyond 48 hrs. after admission)		3.08%		
	Cost/bed/day				
	General Fund	571	409		
	Hospital Income	1,311	1,473		
	% of MOOE used for drugs & supplies	65%	69.13%	106.35	
	% of filled prescription	98%	99.10%	101.12	
	% of unfilled prescription	2%	0.90%		
	% of Philhealth enrolled members admitted to hospital according to type of patients				
	Government	17%	12.19%	71.71	
	Private	6%	4.66%	77.67	
	IPM	15%	10.57%	70.47	
	Indigent/Sponsored	24%	39.58%	164.92	
	PRM	5%	3.06%	61.20	
	OFW	3%	1.07%	35.67	
	Ratio of hospital income to hospital total budget	2.30:1	3.60:1		
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%	102%	120.00	
	Cost per bed per day				
	Hospital Income	500	387	77.49	
	General Fund	75	75	100.00	
	% of MOOE used for drugs and supplies	50%	35%	70.40	
	Percentage of filled prescriptions	95%	83%	87.37	
	Percentage of unfilled prescriptions	5%	17%		
	% of PhilHealth enrolled members (by type) of patients against total admissions				
	Government	20%	28%	140.00	
	Private	10%	6%	60.00	
	IPM	10%	21%	210.00	
	Indigent/Sponsored	23%	151%	656.52	
	Percentage of internally generated funds for indigents against total budget	30%	41%	136.67	
	Ratio of hospital income to hospital total budget	.10:1	8%		
A.III.c.16 CARAGA					
MFO 1: Health policy and health program development	. # of policies/standards/programs developed vs. planned	22	25	113.64	
	. # of policies monitored for implementation*	22	32	145.45	
	. # of management information system developed*	13	14	107.69	


MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplish-ment (4)	% Accomplish-ment (5)	Remarks (6)
	. # of special studies and surveys conducted vs. planned	6	6	100.00	
MFO 2: Capability building services for LGUs and other stakeholders.	. # of local health system models developed	1	1	100.00	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	19	59	310.53	
	. # of LGUs assisted to implement the local health systems/model developed	20	32	160.00	
	. # of health training courses developed and implemented vs. master training plan	27	43	159.26	
	. # of men and women successfully completing training (per type of course)	2,861	5,453	190.60	
	. # of persondays of technical assistance	9,307	12,031	129.27	
MFO 3: Leveraging services for priority health programs	. % of procured logistics distributed within standard time	8%		0.00	
	. # of outbreaks investigated within standard time	1	1		
	. # of disaster/health emergencies responded	2	6		
MFO 4: Regulatory services for health products, devices, equipment and facilities.	. # of backlog processed	3	5	166.67	
	. # of complaints received	3	2	66.67	
	. # of complaints resolved	3	1	33.33	
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accrued.	4	62	1550.00	
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%	169%	198.94	
	Net death rates (deaths beyond 48 hrs after admission)	2.50%	1.10%		
	Cost/bed day - 3rd level referral hospital	500	1,590		
	% of MOOE used for drugs and medicines	30%	83%	276.67	
	Percentage of filled prescriptions	98%	97.90%	99.90	
	Percentage of unfilled prescriptions	2%	2.10%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	30%	47%	156.67	
	Percentage of internally generated funds for indigents against total budget	25%	23%	92.00	
	Ratio of hospital income to hospital total budget	70%	89%		
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%	117%	117.00	
	Net death rates (deaths beyond 48 hrs after admission)	3%	1.42%		
	Cost/bed day	1,000	1,305		
	% of MOOE used for drugs and medicines	53%	50%	94.34	
	Percentage of filled prescriptions	98%	95%	96.94	
	Percentage of unfilled prescriptions	2%	5%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	45%	58%	128.89	

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	PERFORMANCE MEASURES (2)	Physical Targets (3)	Accomplish-ment (4)	% Accomplish- ment (5)	Remarks (6)
	Percentage of internally generated funds for indigents against total budget	60%	41%	68.33	
	Ratio of hospital income to hospital total budget	.65:1	.103:1		
KRA 5: Integrity of the Environment and Climate Change Mitigation and Adaption					
A.III.b.2.e. Environmental and Occupational Health					
MFO 1: Health policy and health program development	Number of policies/standards/programs developed	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	1	1	100	
	Number of training courses developed and implemented	6	6	100	
	Number of men and women completed training	130	228	175	
	Number of person-days of technical assistance	2	10	500	

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