

FORM A

2014 OFFICE ACTUAL ACCOMPLISHMENT

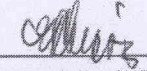
OFFICE: DOH-NCRO / VALENZUELA MEDICAL CENTER

MFOs and PERFORMANCE	OFFICE FY 2013	OFFICE FY 2014	RESPONSIBLE	OFFICE FY 2014	ACCOMPLISHMENT	
INDICATORS	ACTUAL	TARGET	BUREAUS/OFFICES	ACTUAL	RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. Major Final Outputs (MFOs) / Operations						
MFO 3: Hospital Services						
2014 BUDGET: MOOE 22,036,000.00						
Number of out-patients managed	36,593	35,160	Hospitals and treatment and rehabilitation centers	44,525	126.6%	
Number of in-patients managed	14,532	10,228		14,445	141.2%	
Number of elective surgeries	3,044	3,520		2,677	76%	decreased in the number of elective surgeries due to on-going construction of hospital expansion and OR/DR repair and renovation; VMC limited operation of the OR/DR Complex and admission of OB & Surgical cases only for those in imminent delivery and emergency cases.
Number of emergency surgeries	3,822	3,744		3,793	101.3%	
Net death rate among in-patients	2.2% (315 / 14,122)	2%		2.6%	2.6%	being the end referral in the north of both pvt & govt hospitals/clinics, VMC is receiving mostly critical / catastrophic cases. To address this, each dept is providing updates on the mgt of pts thru latest CPGs
% of clients that rate the hospital services as good or better	91.79% (7,106 / 7,741)	85%		96.9% (19,202 / 19,816)	96.9%	
% of in-patients with hospital acquired infection	0.17% (23 / 13,128)	2%		0.06% (9 / 14,462)	0.06%	

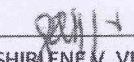
MFOs and PERFORMANCE INDICATORS (1)	OFFICE FY 2013 ACTUAL ACCOMPLISHMENT (2)	OFFICE FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	OFFICE FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
% of patients with level 2 or more urgency rating attended to within 30 minutes	100% (34,271 / 34,271)	80%		100% (36,927 / 36,927)	100%	
Common Support to Operations (STO)						
2013 BUDGET: included in the MFOs						
Establishment of Quality Management System (QMS)		To be able to establish QMS aligned with ISO Standards	Hospitals and treatment and rehabilitation centers		ISO 9001:2008 certified as of Nov. 2014	as per IATF Memorandum Circular No. 2014-01, dtd 4/21/14 STO Indicator FY 2014 (4.1a.)
General Administration and Support Services (GASS)						
Performance Indicator 1: % budget utilization rate	95.21% (17,495,768.64 / 18,376,737.68)				88.9% (161,536,061.06 / 181,700,858.00)	as per IATF Memorandum Circular No. 2014-01, dtd 4/21/14 GASS Indicator FY 2014 (4.1b #1.) "obligations against all allotments issued FY 2014 including additional releases from special purpose funds, while FY 2013, "total cash & non-cash disbursement over total obligations for MOOE and Capital Outlay in 2013" still waiting for the result of the 11.8M worth of medical equipment for big ticket items under HFEP 2014 which are being bidded by the DOH Central Office 1.5M SAA from LHSDA & 300K from OSEC which were received on the 3rd & 4th week of December were not able to utilized due to time constraint

MFOs and PERFORMANCE INDICATORS (1)	OFFICE FY 2013 ACTUAL ACCOMPLISHMENT (2)	OFFICE FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	OFFICE FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
General Administration and Support Services (GASS)						
Performance Indicator 2: documents and reports submitted to COA	FY 2012 100% (5 / 5)				FY 2013 100% (5 / 5)	as per IATF Memorandum Circular No. 2014-01, dtd 4/21/14 GASS Indicator FY 2014 (4.1b #2.) "compliance to COA reporting requirements"


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