


FORM A
2014 DEPARTMENT PERFORMANCE TARGETS

OFFICE: DOH-NCRO / VALENZUELA MEDICAL CENTER

MFOs and PERFORMANCE INDICATORS (1)	OFFICE FY 2013 ACTUAL ACCOMPLISHMENT (2)	OFFICE FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (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			Targets are consistent with the BAR 2014 Physical Target
Number of in-patients managed	14,532	10,228				
Number of elective surgeries	3,044	3,520				
Number of emergency surgeries	3,822	3,744				
Net death rate among in-patients	2.7%	2%				
% of clients that rate the hospital services as good or better	91.79% (7,106 / 7,741)	85%				
% of in-patients with hospital acquired infection	0.17%	2%				
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%				


Common Support to Operations (STO)						
2013 BUDGET: included in the MFOs						
% of processed documents within ARTA prescribed timelines	98.72% (5,207 / 5,274)					
General Administration and Support Services (GASS)						
% budget utilization rate	95.21% (17,495,768.64 / 18,376,737.68)					
Performance Indicator 2: % of offices with complete 2012 financial documents and reports submitted to COA	100% (5 / 5)					

Prepared:


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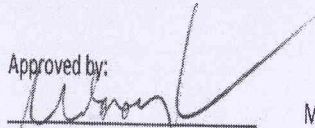
May 8, 2014

Noted by:


 SHIRLENE V. VIANZON
 Chief Administrative Officer

May 8, 2014

Approved by:


 MARIO C. PANAY, MD, MHA, CESE
 District Health Officer II

May 8, 2014