

FORM A
DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENTS
FY 2016




Department : Department of Health (DOH)

Agency: Philippine Children's Medical Center

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT/AGENCY FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. MAJOR FINAL OUTPUTS (MFOs)/ OPERATIONS						
MFO 1: HOSPITAL SERVICES						
2016 BUDGET : Php395,412,000						
Performance Indicator 1: Percentage (%) of clients that rate the hospital services as satisfactory or better	99% No. of Patients Satisfied/Total No. of Respondents x100 (4481/4526)	98%	PS, NS, HSS, DO, QMO	99% (2491/2522)	101%	
Performance Indicator 2: Nosocomial Infection Rate	2.72%	<5%	Infection Control Committee (ICC)	2.41%	100%	
Performance Indicator 3: Percentage (%) of triage patients with Emergency Severity Index (ESI) greater than or equal to 3: attended within 30 minutes after registration in the Emergency Room	100% Within 30mins	100% Within 30mins	PS, NS, HSS (PBSD)	100% Within 30mins	100%	Triage is the process of determining the priority of patients treatments based on the severity of their medical conditions. The Emergency Severity Index (ESI) is an established evidence-based approach to patient triaging commonly used by medical practitioners

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT/AGENCY FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
MFO 2: RESEARCH AND DEVELOPMENT SERVICES						
2016 BUDGET : Php17,412,000						
Performance Indicator 1: Percentage (%) of completed medical research presented or published in a recognized journal of specialty societies	53.6% No. of researches adopted by health sector/ Total no. of completed research within the original proposed timeframe x 100 (22/41)	71%	PS, Training and Research (ORD)	77% No. of researches presented or published in 2016/ Average no. of researches generated per year (34/44)	108%	For clarification No. of Published Researches = 14 No. of Researches Presented In External Forums = $\frac{20}{34}$
Performance Indicator 2: Percentage (%) of research projects completed within the original proposed timeframe	94% No. research completed w/in the timeframe / Total no. of initiated research projects x 100 (44/47)	76%	PS, Training and Research (ORD)	100% No. research completed w/in the timeframe / Total no. of initiated research projects x 100 (46/46)	132%	For clarification: Total number of projects initiated in 2016 =46 Total number of projects completed within the original proposed timeframe in 2016 out of 46= 46
MFO3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS						
2016 BUDGET : Php30,470,000						
Performance Indicator 1: Number of accredited training programs sustained	36	30	PS, Training and Research (OPET)	33	110%	
Performance Indicator 2: Percentage of trainees who completed the program	94% (44/47)	82%	PS, Training and Research (OPET)	100% (46/46)	122%	
B. SUPPORT TO OPERATIONS (STO)						
Performance Indicator 1: Percentage (%) of functionality of Hospital Information Technology System	100% Number of service areas connected to information system/ Total number of service areas (79/79)	100%	OHICS	100% Number of service areas connected to information system/ Total number of service areas (79/79)	100%	Determination of functionality will be through generation of financial status/reports of service delivery units
Performance Indicator 1: Percentage (%) of implemented QMO activities to maintain and upgrade ISO certification of the hospital to 2015 Standards on Quality and Environmental Management Systems	100% Number of QMO activities implemented/ Number of planned QMO activities for the year x 100 (10/10)	80% (8/10)	QMSO	110% Number of QMO activities implemented/ Number of planned QMO activities for the year x 100 (11 /10)	138%	

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT/AGENCY FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)						
2016 BUDGET : Php41,400,000						
a. Budget Utilization Rate (2016)	96% 1.Total Actual Obligation (Net of PS & Disallowed Items in the COB/ DBM Approved Budget (Net of PS) (P861,264,683.34/ P893,572,062.12) 93% 2. Total Actual Disbursement/ Total Actual Obligation (P803,241,930.34/ P861,264,683.34)	80% 80%	HSS (Finance Division)	87% 1.Total Actual Obligation (Net of PS & Disallowed Items in the COB/ DBM Approved Budget (Net of PS) (P696,218,564.40/ P803,643,734.91) 98% 2. Total Actual Disbursement/ Total Actual Obligation (P681,735,811.18/ P696,218,564.40)	109% 123%	
b. Compliance to Public Financial Management (PFM) reporting requirements of the COA and DBM b1. Budget and Financial Accountability reports b2. Report on Ageing of Cash Advances b3. COA Financial Reports	b1. 2015 BFARS was submitted on January 2016 b2.2015 Ageing of cash advances was submitted on December 1, 2015 b3. 2014 Financial Reports was submitted to COA on February 13, 2015	Timely Submission	HSS (Finance Division)	b1. 2016 BFARS already submitted b2. 2016 Ageing of cash advances was submitted on November 28, 2016 b3. 2015 Financial Reports was submitted to COA on February 12, 2016	100% 100% 100%	
c. Adoption and use of the 2015 Agency Procurement Compliance and Performance Indicators Systems (APCPI) per GPPB Resolution No. 10-2012	2014 APCPI was submitted on July 20, 2015	2015 APCPI to be submitted on or before December 1, 2016	BAC, Adhoc Committee, MMD, Finance	2015 APCPI was submitted on May 24, 2016	100%	

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT/AGENCY FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
d. Submission of Agency Annual Procurement Plan (APP)	APP 2015 was submitted on October 21,2014	APP 2016 to be submitted on or before Nov 15, 2015 as per Ombudsman requirement	BAC, PMOs (Project Management Office or End-users)	APP 2016 was submitted on September 18, 2015	100%	
Prepared by: <div style="display: flex; justify-content: space-between;"> <div style="text-align: center;">  <u>RODOLFO A. DE LOS REYES</u> PMT HEAD 1-15-17 Date </div> <div style="text-align: center;">  <u>EDWINA G. TARCA</u> Budget Officer 01-15-17 Date </div> </div>						
Approved by : <div style="display: flex; justify-content: space-between;"> <div style="text-align: center;">  <u>JULIUS A. LECCIONES, MD, MHSA, MPM, MSChSM, CESO III</u> Department Secretary/Agency Head </div> <div style="text-align: center;"> 01-15-17 Date </div> </div>						

HSS – Hospital Support Services

PS – Professional Services

NS - Nursing Services

DO- Director’s Office

OPET- Office of Professional Education and Training

ICC- Infection Control Committee

OHICS- Office of the Hospital Information & Communication System

QMSO- Quality Management Systems Office

PBSD- Patient’s Business Service Division

ORD- Office of the Research Department

BAC- Bids and Awards Committee

MMD- Materials Management Division