FORM A-1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS 2016

Department : <u>Department of Health (DOH)</u> Agency: <u>Philippine Children's Medical Center</u>

		270070	20000							
Major Final Outputs/Responsible Bureaus or	Performance	TARGET for	ACCOMPLISHMENT	Performance	TARGET for	ACCOMPLISHMENT	Performance	TARGET for	ACCOMBINEMENT	
delivery Units	Indicator 1	Performance	for Performance	Indicator 2	Performance	for Performance	Indicator 3	Performance	for Performance	REMARKS
(3)	(2)	indicator 1	Indicator 1	(6)	indicator 2	Indicator 2	(8)	indicator 3	Indicator 3	(11)
A. MAJOR FINAL OUTPUTS (MFO's)/ OPERATIONS	's)/ OPERATIO	ı			3	3		(0)	(19)	
MFO 1: HOSPITAL SERVICES										
A. PROFESSIONAL SERVICES (PS)										
i. Medical										
1. Medical Services (DDPS,										
3. Child Meuroscience Center										
Neonatology; OB-Gyne;										
/ FILE (Fediatic Heart, Lung,										
ii. Allied Medical										
8. Surgery, Anesthesia and Dentistry										
10 Pathology	(Quality)									
B. HOSPITAL SUPPORT SERVICES	Percentage (%)									
(HSS)	of clients that									
1. Patient Business Services Division	rate the hospital	98%	99%							
CMU, MSSD)	services as		(2491/2522)							
Finance Division (Budget, Pre-Audit,	sausiactory or					-				
Accounting)	(A)									
3. Materials Management Division	Ξ	<u> </u>								
(Floculement, Floberty & Supply)										
C. NURSING SERVICES								•		
a. Training DDNS Office, Supervisors										
and Clerks										
b. Specialty Care										
c. General Pediatric Care										
C. CIRRO CARO CARON PROPERTY CON										
Proper, DO, IAS, QMS, Special										
Project)					-				-	
b. General Services Division									-	
Housekeeping)										
c. OHICS (OHICS, Educational Media,										

A. PROFESSIONAL SERVICES (PS) i. Medical 1. Medical Services (DDPS, Residents) 2. General Pediatrics 3. Child Neuroscience Center 4. Critical Care Center 5. Cancer and Hematology Center 6. Perinatal and Neonatology; Neonatology; Neonatology; Adolescent Medicine; Milkbank)	i. Medical 1. Medical 1. Medical Services (DDPS, Residents) 2. General Pediatrics 3. Child Neuroscience Center 4. Critical Care Center 5. Cancer and Hematology Center 6. Perinatal and Neonatology Center (Perinatology; Neonatology; OB-Gyne; Adolescent Medicine; Millebank) 7. PHLKL (Pediatric Heart, Lung, Kidney and Liver) ii. Allied Medical 8. Surgery, Anesthesia and Dentistry 9. Rehabilitation Medicine 10. Pharmacy and CSR 11. Radiology 12. Pethology 12. Pethology 13. Patient Business Services Division C. NURSING SERVICES 1. Training DDNS Office, Supervisors and Clerks 2. Specialty Care 3. General Pediatric Care MFO 2: RESEARCH AND DEVELOPMENT SERVICES MFO 2: RESEARCH AND DEVELOPMENT SERVICES	INFECTION CONTROL COMMITTEE	Switchboard) d. Training and Research (OPET, ORD, Library, Medical Records) e. Human Resource Management Division (HRMD, Employees Clinic) E. QUALITY MANAGEMENT OFFICE
(Quantity) Percentage (%) of completed medical research presented or published in a recognized journal of specialty societies (1)	DPMENT SERV		
71%	CES		
77% (34/44)			
(Timeliness) Percentage (%) of research projects completed within the original proposed timeframe (2)		(Quality) Nosocomial Infection Rate (2)	
76%		<5%	
100% (46/46)		2.41%	
	(Timeliness) Percentage (%) of triage patients with Emergency Severity Index (ESI) greater than or equal to 3: are attended within 30 minutes after registration in the Emergency Room (3)		
	100% Within 30mins		
	100% Within 30mins		
	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.		

QUALITY MANAGEMENT SYSTEMS OFFICE	OFFICE OF THE HOSPITAL INFORMATION & COMMUNICATION SYSTEM	A. TRAINING AND RESEARCH (OPET) B. PROFESSIONAL SERVICES (PS) i. Medical 1. Medical Services (DDPS. Residents) 2. General Pediatrics 3. Child Neuroscience Center 4. Critical Care Center 5. Cancer and Hematology Center 6. Perinatal and Neonatology Center (Perinatology; Neonatology; OB-Gyne; Adolescent Medicine; Milkbank) 7. PHLKL (Pediatric Heart, Lung, Kidney and Liver) ii. Allied Medical 8. Surgery, Anesthesia and Dentistry 9. Rehabilitation Medicine 10. Pharmacy and CSR 11. Radiology 12. Pathology 12. Pathology 12. Pathology 13. General Pediatric Care 3. General Pediatric Care 3. General Pediatric Care 3. General Pediatric Care 3. SUPPORT TO OPERATIONS	MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS	7. PHLKL (Pediatric Heart, Lung, Kidney and Liver) ii. Allied Medical 8. Surgery, Anesthesia and Dentistry 9. Rehabilitation Medicine 10. Pharmacy and CSR 11. Radiology 12. Pathology 2. TRAINING AND RESEARCH (ORD)
	Percentage (%) of functionality of Hospital Information Technology System (1)	(Quantity) Number of accredited training programs sustained (1)	NG FOR HEALT	
	100%	అ	H PROFESSIC	
	100% (79/79)	జ	NALS	
Percentage (%) of implemented QMO activities to maintain and		(Quality) Percentage (%) of trainees who completed the program (2)		
80% (8/10)		82%		
110% (11/10)		100% (46/46)		
	Determination of functionality will be through generation of financial status/reports of service delivery units			

HOSPITAL SUPPORT SERVICES 1. Finance Division (Budget, Pre-Audit, Accounting)	b. SUBMISSION/COMPLIA NCE TO PUBLIC FINANCIAL MANAGEMENT (PFM) REPORTING REQUIREMENTS OF THE COA AND DBM	HOSPITAL SUPPORT SERVICES 1. Finance Division (Budget, Pre-Audit, Accounting)	a. BUDGET UTILIZATION RATE	C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)				
Submission of Budget and Financial Accountability reports. (b1)	b1. BUDGET A ACCOUNTABII	Obligations BUR (a1)	(ND SUPPORT				
Timely Submission	b1. BUDGET AND FINANCIAL ACCOUNTABILITY REPORTS (BFARs)	80%	OBLIGATIONS BUR	SERVICES (G.				
	3FARs)		UR	ASS)				
Report on Ageing of Cash Advances (b2)	b2. REP	Disbursement BUR (a2)			Management Systems (2)	Standards on Quality and Environment	of the hospital to 2015	upgrade ISO certification
Timely Submission	ORT ON AGEIN ADVANCE	80%	DISBURSEMENT BUR					
100% 2016 Ageing of cash advances was submitted on November 28, 2016	b2. REPORT ON AGEING OF CASH ADVANCE		NT BUR					
COA Financial Reports (b3)	ьз. сод							
Timely Submission	b3. COA FINANCIAL REPORTS							
100% 2015 Financial Reports was submitted to COA on February 12, 2016	REPORTS							
For b1. 1st to 3rd Quarter BFARs was already submitted; 4sh Quarter BFARs to be submitted on or before January 30, 2017		Closing of Books is still on-going. Deadline for the submission of Financial Reports 2016 to COA is on or before February 14, 2017						

A. AND SUBMISSION OF 2016 APP FOR C. A. BIDS AND AWARDS COMMITTEE B. AdHoc COMMITTEE C. MATERIAL MANAGEMENT DIVISION (MMD) D. FINANCE DIVISION FOR d. A. BIDS AND AWARDS COMMITTEE B. PROJECT MANAGEMENT OFFICE OR END-USERS	Adoption and use of the 2015 Agency Procurement Compliance and Performance Indicators Systems (APCPI) per (APCPI)	100% 2015 APCPI was submitted on May 24, 2016	APP 2016 Submission of Agency Agency Annual Procurement Plan (APP) (d) Ombudsma n requirement	100% APP 2016 was submitted on September 18, 2015			
Prepared by:							
RODOKFO A. DE LOS REYES	1/13/17 Date	Bud Bud	Mara EDWINA G. TARCA Budget Officer	1/13/17 Date	•		
Approved '							
	JULIUS A. LECCIONES, MD. MHSA, MPM, MSCHSM, CESO III	1/13/17					