

**FORM A**  
**DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENTS**  
**FY 2017**

Department : Department of Health (DOH)

Agency: Philippine Children's Medical Center

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY FY 2016 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT/AGENCY FY 2017 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLI SHMENT RATE (6)	REMARKS (7)
<b>MAJOR FINAL OUTPUTS (MFOs)/ OPERATIONS</b>						
<b>MFO 1: HOSPITAL SERVICES</b>						
<b>2017 BUDGET : Php 428,573,000*</b>						
Performance Indicator 1: Nosocomial Infection Rate	2.41%	5%	Infection Control Committee (ICC)	2.62%	148%	<b>JUSTIFICATION FOR OVER 130% ACCOMPLISHMENT RATE</b> <ul style="list-style-type: none"> <li>• The target of &lt;5% for Nosocomial Infection Rate is based on the WHO Data....prevalence of healthcare-associated infection (HAI) varies between 5.7% and 19.1% (DOH AO 2016-0002). Thus, we remain our target to &lt;5%.</li> <li>• Low nosocomial infection rate indicates that there is a low percentage of infection present in the healthcare facility that may affect patients. We have no control on how many infection will occur in the hospital.</li> </ul>
Performance Indicator 2: Percentage (%) of clients that rate the hospital services as satisfactory or better	99% No. of Patients Satisfied/Total No. of Respondents x100 (2491/2522)	95%	PS, NS, HSS, DO	99% (8367/8452)	104%	PLEASE SEE ATTACHED SUMMARY OF CUSTOMER SATISFACTION REPORT 2017 AND SAMPLE SERVICE EVALUATION FORM

\*Project Php 6,000,000 –Capital Outlay

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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	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
<b>MFO 2: RESEARCH AND DEVELOPMENT SERVICES</b>						
<b>2017 BUDGET : Php 18,767,000</b>						
Performance Indicator 1: Percentage (%) of completed medical research presented or published in a recognized journal of specialty societies	77% <i>No. of researches presented or published in 2016/ Average no. of researches generated per year (34/44)</i>	50%	PS, Training and Research (ORD)	61% (27/44)	122%	PLEASE SEE ATTACHED LIST OF PUBLISHED AND PRESENTED RESEARCHES
Performance Indicator 2: Percentage (%) of research projects completed within the original proposed timeframe	100% <i>No. research completed w/in the timeframe / Total no. of initiated research projects x 100 (46/46)</i>	90%	PS, Training and Research (ORD)	98% (57/58)	109%	PLEASE SEE ATTACHED LIST OF COMPLETED RESEARCHES
<b>MFO3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS</b>						
<b>2017 BUDGET : Php 32,843,000</b>						
Performance Indicator 1: Number of accredited training programs sustained	33	36	PS, Training and Research (OPET)	42	117%	PLEASE SEE ATTACHED LIST OF TRAINING PROGRAM S SUSTAINED
Performance Indicator 2: Percentage of trainees who completed the program	100% (46/46)	90%	PS, Training and Research (OPET)	100% (56/56)	111%	PLEASE SEE ATTACHED LIST OF NAMES OF RESIDENTS AND FELLOWS WHO COMPLETED THE TRAINING PROGRAM
<b>SUPPORT TO OPERATIONS (STO)</b>						
a: Percentage (%) of implemented QMSO activities to maintain PCMC Integrated Management Systems through sustaining its certification to QMS ISO 9001:2015 and EMS ISO 14001:2015	110% Number of QMO activities implemented/ Number of planned QMO activities for the year x 100 ( 11 /10)	80% (8/10)	QMSO	100% (13/13)	125%	PLEASE SEE ATTACHED LIST OF QMSO ACTIVITIES AND ISO CERTIFICATES TO 2015 STANDARDS OF QEMS

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b: 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% (88/88)	100%	Determination of functionality will be through generation of financial status/reports of service delivery units  PLEASE SEE ATTACHED LIST OF SERVICE AREAS CONNECTED TO HOSPITAL INFORMATION TECHNOLOGY SYSTEM
<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>						
<b>2017 BUDGET : Php 63,980,000</b>						
<b>A. Budget Utilization Rate</b>						
a1. Obligations BUR	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)	100%	HSS (Finance Division)	99.52 or 100% Total Actual Obligation (Net of PS & Disallowed Items in the COB/DBM Approved Budget (Net of PS) (P435,826,276.00/ P437,944,981.00)	100%	
a2. Disbursement BUR	98% 2. Total Actual Disbursement/ Total Actual Obligation (P681,735,811.18/ P696,218,564.40)	100%		99.67 or 100% Total Actual Disbursement/Total Actual Obligation (P434,382,533.34/ P435,826,276.00)	100%	
<b>B. Quarterly Submission of Budget and Financial Accountability Reports</b>						
b1. 1 <sup>st</sup> Quarter BFAR	2016 BFARS already submitted	On or before April 30, 2017	HSS (Finance Division)	All BFARs were submitted on or before the set deadline	100%	
b2. 2 <sup>nd</sup> Quarter BFAR		On or before July 31, 2017				
b3. 3 <sup>rd</sup> Quarter BFAR		On or before October 31, 2017				
b4. 4 <sup>th</sup> Quarter BFAR		On or before January 31, 2018				

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c. Full Compliance with at least 30% of the prior years' COA audit recommendations	80% (4/5)	Full compliance with at least 30%	HSS (Finance Division)	43% (3/7)	100%	

Prepared by:


  
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 PMT HEAD

28 February 2018  
 Date

  
**JOSELITO B. ASIS**  
 Finance Officer

28 February 2018  
 Date

Approved by :

  
**JULIUS A. LECCIONES, MD, MHSA, MPM, MSCHSM, CESO III**  
 Department Secretary/Agency Head

28 February 2018  
 Date

HSS – Hospital Support Services

PS – Professional Services

NS - Nursing Services

DO- Director's Office

OPET- Office of Professional Education and Training

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

ICC- Infection Control Committee