

FORM A-1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS 2017

Department : Department of Health (DOH)

Agency: Philippine Children’s Medical Center

Major Final Outputs/Responsible Bureaus or Delivery Units (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2017 TARGET for Performance Indicator 3 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator 3 (10)	REMARKS (11)
MAJOR FINAL OUTPUTS (MFO's)/ OPERATIONS										
MFO 1: HOSPITAL SERVICES										
INFECTION CONTROL COMMITTEE	Nosocomial Infection Rate (1)	5%	2.62%							JUSTIFICATION FOR OVER 130% ACCOMPLISHMENT RATE <ul style="list-style-type: none"> The target of <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 <5%. 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.
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 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 B. HOSPITAL SUPPORT SERVICES (HSS) 1. Patient Business Services Division (Cashier, Philhealth, Admitting, PAU, CMU, MSSD) 2. Finance Division (Budget, Pre-Audit, Accounting) 3. Materials Management Division (Procurement, Property & Supply) 4. Dietary C. NURSING SERVICES a. Training DDNS Office, Supervisors										
				Percentage (%) of clients that rate the hospital services as satisfactory or better (2)	95%	99% (8367/8452)				

<ul style="list-style-type: none"> and Clerks b. Specialty Care c. General Pediatric Care D. DIRECTOR'S OFFICE <ul style="list-style-type: none"> a. Director's Office Proper (HSS Proper, DO, IAS, QMSO, Special Project) b. General Services Division (Engineering, Motorpool, Linen, Housekeeping) c. OHICS (OHICS, Educational Media, Switchboard) d. Training and Research (OPET, ORD, Library, Medical Records) e. Human Resource Management Division (HRMD, Employees Clinic) 										
A. PROFESSIONAL SERVICES (PS) <ul style="list-style-type: none"> i. Medical <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 8. Surgery, Anesthesia and Dentistry 9. Rehabilitation Medicine 10. Pharmacy and CSR 11. Radiology 12. Pathology B. NURSING SERVICES <ul style="list-style-type: none"> 1. Training DDNS Office, Supervisors and Clerks 2. Specialty Care 3. General Pediatric Care 							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.

MFO 2: RESEARCH AND DEVELOPMENT SERVICES

A. PROFESSIONAL SERVICES (PS) <ul style="list-style-type: none"> i. Medical <ul style="list-style-type: none"> 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 	Percentage (%) of completed medical research presented or published in a recognized journal of specialty societies (1)	50%	61% (27/44)	Percentage (%) of research projects completed within the original proposed timeframe (2)	90%	98% (57/58)				
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8. Surgery, Anesthesia and Dentistry 9. Rehabilitation Medicine 10. Pharmacy and CSR 11. Radiology 12. Pathology 2. TRAINING AND RESEARCH (ORD)										
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MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS

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	Number of accredited training programs sustained (1)	36	42	Percentage (%) of trainees who completed the program (2)	90%	100% (56/56)				
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SUPPORT TO OPERATIONS


QUALITY MANAGEMENT SYSTEMS OFFICE	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 (a)	80% (8/10)	100% (13/13)							
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OFFICE OF THE HOSPITAL INFORMATION & COMMUNICATION SYSTEM				Percentage (%) of functionality of Hospital Information Technology System (b)	100%	100% (88/88)					Determination of functionality will be through generation of financial status/reports of service delivery units
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GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)

A. Budget Utilization Rate	OBLIGATIONS BUR			DISBURSEMENT BUR							
HOSPITAL SUPPORT SERVICES 1. Finance Division (Budget, Pre-Audit, Accounting)	Obligations BUR (a1)	100%	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)	Disbursement BUR (a2)	100%	99.67 or 100% Total Actual Disbursement/Total Actual Obligation (P434,382,533.34/ P435,826,276.00)					
B. Quarterly Submission of Budget and Financial Accountability Reports	Submission of 1 st Quarter Budget and Financial Accountability Reports. (b1)			Submission of 2 nd Quarter Budget and Financial Accountability Reports. (b2)			Submission of 3 rd Quarter Budget and Financial Accountability Reports. (b3)			Submission of 4 th Quarter Budget and Financial Accountability Reports. (b4)	
HOSPITAL SUPPORT SERVICES 1. Finance Division (Budget, Pre-Audit, Accounting)		On or before April 30, 2017	Submitted		On or before July 31, 2017	Submitted		On or before October 31, 2017	Submitted		On or before January 31, 2018 Submitted
C. Compliance to COA Audit Recommendation	Full Compliance with at least 30% of the prior years' COA audit recommendations										
HOSPITAL SUPPORT SERVICES 1. Finance Division (Budget, Pre-Audit, Accounting)		30%	43% (3/7)								

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 28 February 2018
 Date


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 28 February 2018
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