

Department: Health		Agency/Bureau/Operating Unit: Dr. Jose Fabella Memorial Hospital						
MAJOR PROGRAMS/ PROJECTS [1]	MFO/Performance Indicators(PIs) [2]	Previous Year Accomplishment CY 2011 [3]	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRA's)					Remarks Implementation in Plan [9]
			Poverty Reduction and Empowerment of the Poor					
			KRA 2					
			1st [4]	2nd [5]	3rd [6]	4th [7]	Total [8]=[4 to 7]	
MFO 5 Tertiary and Other Health Care Services	Occupancy rate: Based on ABC		85%	85%	85%	85%	85%	
	- including newborn	116.90%						
	- excluding newborn	63.80%						
	Based on IBC							
	- including newborn	170.13%						
	- excluding newborn	92.85%						
	Nosocomial infection rate	0.47%	<2%	<2%	<2%	<2%	<2%	
	Net hospital death rates(deaths beyond 48 hrs. after admission)	1.17%	2.50%	2.50%	2.50%	2.50%	2.50%	
	Cost/bed/day	P 966.90	P 1,200.00	P 1,200.00	P 1,200.00	P 1,200.00	P 1,200.00	P 1,200.00
	% of MOOE used for drugs and supplies:		at least 50%	at least 50%	at least 50%	at least 50%	at least 50%	at least 50%
Regular Appropriations Income	43.37%							
	39.58%							
% of filled prescriptions	100%	90%	90%	90%	90%	90%	90%	
% of unfilled prescriptions	0.00%	0%	0%	0%	0%	0%	0%	
% of Philhealth enrolled members(by type) patients against total admissions	14.37%	increasing %	increasing %	increasing %	increasing %	increasing %	increasing %	
% of internally generated funds for indigent patients against total budget	30.52%	increasing %	increasing %	increasing %	increasing %	increasing %	increasing %	
Ratio of hospital income to total hospital budget	1:3.27	increasing	increasing	increasing	increasing	increasing	increasing	

Prepared by:

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