

Department: Department of Health
 Agency: Southern Isabela General Hospital
 Operating Unit
 Organization Code (UACS)

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year) 2015				Variance	Remarks	
		Actual Jan. 1-Sept. 30	Estimate Oct. 1 Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
1. OPERATIONS											
MFO3											
Performance Indicators											
Quantity											
Number of out-patients managed		48,043	8,000	56,043	30000	6000	7500	8500	8000	(26,043.00)	
Number of in-patients managed		13,629	3,250	16,879	14000	3250	3250	4250	3250	(2,879.00)	
No. of elective surgeries		1193	450	1643	1600	350	350	450	450	(43.00)	
No. of emergency admissions		1650	450	2100	1600	350	350	450	450	(500.00)	
Quality											
Net death rate among in-patients		1.05%	<2%	1.05%	<2%	<2%	<2%	<2%	<2%	0.95%	
% of clients that rated the hospital services as satisfactory or better		98.90%	90%	99%	90%	90%	90%	90%	90%	8.90%	
% of in patients with hospital acquired infection.		0.015%	<2%	<2%	<2%	<2%	<2%	<2%	<2%	1.99%	
Timeliness											
% of out-patients(ER) with level 2 or more urgency rating attended to within 30 minutes.		100.00%	85%	85%	85%	85%	85%	85%	85%	15%	

Prepared by:

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 Administrative Officer V
 Planning Officer

Approved by:

JOSE ILDEFONSO B. COSTALES, JR., MD, MHA, CESE, FICS
 Chief of Hospital II

Particulars	ACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan. 1-Sept. 30	Estimate Oct. 1 Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=5-5	12
Health Promotion, disease prevention/control											
Deworming of School Children (Grades 1 -6)											
3rd week - National Cancer Awareness Week											
Goiter Awareness Week											
World Leprosy Day											
<i>Quantity 1</i> : No. of Advocacies		8		8	6	6				-2	ABC 200 IBC 200
<i>Quantity 2</i> : Participants		766		766	620	620				-146	ABC 200 IBC 201
										0	ABC 200 IBC 202
<i>Quality 1</i> : % of target clients provided with goods and services based on standards set by programs		100%		100%	100%	100%				0	ABC 200 IBC 203
<i>Timeliness 1</i> : % of Advocacy conducted and completed within DOH program schedule		100%		100%	100%	100%				0	ABC 200 IBC 204

Particulars	ACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan. 1-Sept. 30	Estimate Oct. 1 Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
National Mental Retardation Week											ABC 200 IBC 200
Heart Month											ABC 200 IBC 200
Oral Health Month											ABC 200 IBC 200
National Health Insurance Program Month											ABC 200 IBC 200
National Mental Retardation Week											ABC 200 IBC 200
World Cancer Day											ABC 200 IBC 200
3 rd week - Leprosy Prevention and Control Week											ABC 200 IBC 200
1 st week - National Rare Disease Week											ABC 200 IBC 200
Quantity 1 : No. of Advocacies		8		8	6	6				-2	ABC 200 IBC 200
Quantity 2 : Participants		766		766	620	620				-146	ABC 200 IBC 200
Quality 1 : % of target clients provided with goods and services based on standards set by programs		100%		100%							
Timeliness 1 : % of Advocacy conducted and completed within DOH program schedule		100%		100%							

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		Actual Jan. 1-Sept. 30	Estimate Oct. 1 Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Colon and Rectal Cancer Awareness Month											ABC 200 IBC 200
Rabies Awareness Month											ABC 200 IBC 200
Burn Injury Prevention Month											ABC 200 IBC 200
International Women's Month											ABC 200 IBC 200
International Women's Day											ABC 200 IBC 200
World TB Day											ABC 200 IBC 200
Quantity 1: No. of Advocacies		8		8	6	6				-2	ABC 200 IBC 200
Quantity 2: Participants		1019		1019	800	800				-219	ABC 200 IBC 200
Quality 1: % of target clients provided with goods and services based on standards set by programs		100%		100%							ABC 200 IBC 200
Timeliness 1: % of Advocacy conducted and completed within DOH program schedule		100%		100%							ABC 200 IBC 200

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		Actual Jan. 1-Sept. 30	Estimate Oct. 1 Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Cancer in Children Awareness Month											ABC 200 IBC 200
World Health Day											ABC 200 IBC 200
Philippine Earth's Day											ABC 200 IBC 200
World Malaria Day											ABC 200 IBC 200
4th week - Head and Neck Consciousness Week											ABC 200 IBC 200
Quantity 1 :No. of Advocacies		7		7	4	4				-3	ABC 200 IBC 200
Quantity 2: Participants		1049		1049	800	800				249	ABC 200 IBC 200
Quality 1: % of target clients provided with goods and services based on standards set by programs		100%		100%							ABC 200 IBC 200
Timeliness 1: % of Advocacy conducted and completed within DOH program schedule		100%		100%							ABC 200 IBC 200

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		Actual Jan. 1-Sept. 30	Estimate Oct. 1 Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Cervical Cancer Awareness Month											ABC 200 IEC 200
Road Safety Month											ABC 200 IEC 200
- World Asthma Day											ABC 200 IEC 200
- Safe Motherhood Week											ABC 200 IEC 200
- World Hypertension Day											ABC 200 IEC 200
- AIDS Candlelight Memorial Day											ABC 200 IEC 200
Quantity 1: No. of Advocacies		8		8	6	5	6			-2	ABC 200 IEC 200
Quantity 2: Participants		558		558	600		600			58	ABC 200 IEC 200
Quality 1: % of target clients provided with goods and services based on standards set by programs		100%		100%							ABC 200 IEC 200
Timeliness 1: % of Advocacy conducted and completed within DOH program schedule		100%		100%							ABC 200 IEC 200

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		Actual Jan. 1-Sept. 30	Estimate Oct. 1 Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Dengue Awareness Month											ABC 200 IBC 200
National Kidney Month											ABC 200 IBC 200
No Smoking Month											ABC 200 IBC 200
Prostate Cancer Awareness Month											ABC 200 IBC 200
World Blood Donor Day											ABC 200 IBC 200
Safe Kids Week											ABC 200 IBC 200
DOH Anniversary											ABC 200 IBC 200
National Patient Safety Day											ABC 200 IBC 200
International Day Against Drug Abuse and Illicit Trafficking											ABC 200 IBC 200
4th week - National Poison Prevention Week											ABC 200 IBC 200
Quantity 1 : No. of Advocacies		8		8			6				ABC 200 IBC 200
Quantity 2 : Participants		728		728			500			-228	ABC 200 IBC 200
Quality 1 : % of target clients provided with goods and services based on standards set by programs		100%		100%							ABC 200 IBC 200
Timeliness 1 : % of Advocacy conducted and completed within DOH program schedule		100%		100%							ABC 200 IBC 200

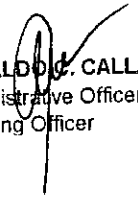
Particulars	ACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan. 1-Sept. 30	Estimate Oct. 1 Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
		3	4	5=3+4	6=7+8+9+10	7	8	9			10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Family Planning Month											ABC 200 IBC 200
Lung Cancer Awareness Month											ABC 200 IBC 200
National Lung Month											ABC 200 IBC 200
National Tuberculosis Awareness Month											ABC 200 IBC 200
Sight-Saving Month											ABC 200 IBC 200
National Breastfeeding Awareness Month											ABC 200 IBC 200
Member-Friendly Hospital Initiative Week											ABC 200 IBC 200
National Hospital Week											ABC 200 IBC 200
Phil. National Research System Week											ABC 200 IBC 200
Asthma Week											ABC 200 IBC 200
National Tuberculosis Day											ABC 200 IBC 200
3rd week – Brain Attack Awareness Week											ABC 200 IBC 200
Quantity 1 :No. of Advocacies		8		8	6			6		-2	ABC 200 IBC 200
Quantity 2: Participants		681		681	500			500		-181	ABC 200 IBC 200 IBC 200
Quality 1: % of target clients provided with goods and services based on standards set by programs		100%		100%							ABC 200 IBC 200
Timeliness 1: % of Advocacy conducted and completed within DOH program schedule		100%		100%							ABC 200 IBC 200

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Generics Awareness Month											ABC 200 IBC 200
Liver Cancer Awareness Month											ABC 200 IBC 200
National Epilepsy Awareness Week											ABC 200 IBC 200
Obesity Prevention and Awareness Week											ABC 200 IBC 200
World Suicide Prevention Day											ABC 200 IBC 200
World Heart Day											ABC 200 IBC 200
World Rabies Day											ABC 200 IBC 200
Quantity 1 :No. of Advocacies		9		9	7			7		-2	ABC 200 IBC 200
Quantity 2 : Participants		1,010		1,010	800			800		-210	ABC 200 IBC 200
Quality 1 : % of target clients provided with goods and services based on standards set by programs		100%		100%							ABC 200 IBC 200
Timeliness 1 : % of Advocacy conducted and completed within DOH program schedule		100%		100%							ABC 200 IBC 200

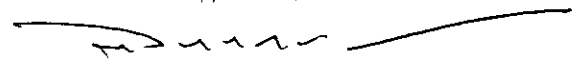
Particulars	ACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan. 1-Sept. 30	Estimate Oct. 1 Dec. 31	TOTAL 5=3+4	TOTAL 6+7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6+7+8+9+10	7	8	9	10	11=-6-5	12
Cancer Pain Awareness Month											ABC 200 IBC 200
Filariasis Awareness Month											ABC 200 IBC 200
Traditional and Alternative Health Care Month											ABC 200 IBC 200
Malaria Awareness Month											ABC 200 IBC 200
Chronic Obstructive Pulmonary Disease (COPD) Awareness Week											ABC 200 IBC 200
National Food Fortification Day											ABC 200 IBC 200
2nd Week – National Skin Disease Detection and Prevention Week											ABC 200 IBC 200
Deaf Awareness Week											ABC 200 IBC 200
World Diabetes Day											ABC 200 IBC 200
Drug Abuse Prevention and Control Week											ABC 200 IBC 200
World Toilet Day											ABC 200 IBC 200
Climate Change Consciousness Week											ABC 200 IBC 200
National Consciousness Week Against Counterfeit Medicine											ABC 200 IBC 200
Day Campaign to End Violence Against Women (VAW)											ABC 200 IBC 200
Quantity 1 :No. of Advocacies/Lectures		7		7	6				6	-1	ABC 200 IBC 200
Quantity 2 : Participants		650		650	500				500	-150	ABC 200 IBC 200
Quality 1 : % of target clients provided with goods and services based on standards set by programs		100%		100%							ABC 200 IBC 200
Timeliness 1 : % of Advocacy conducted and completed within DOH program schedule		100%		100%							ABC 200 IBC 200

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Firecrackers Injury Prevention Month											ABC 200 IBC 200
World AIDS Day											ABC 200 IBC 200
National Health Emergency Preparedness Day											ABC 200 IBC 200
Ear, Nose and Throat Consciousness Week											ABC 200 IBC 200
National Youth Health Day											ABC 200 IBC 200
2 nd week - Linggo ng Kabataan											ABC 200 IBC 200
Quantity 1 :No. of Advocacies/Lectures		6		6	6				6	0	ABC 200 IBC 200
Quantity 2 : Participants		510		510	500				500	-10	ABC 200 IBC 200
Quality 1 : % of target clients provided with goods and services based on standards set by programs		100%		100%							ABC 200 IBC 200
Timeliness 1 : % of Advocacy conducted and completed within DOH program schedule		100%		100%							ABC 200 IBC 200

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