

**PHYSICAL REPORT OF OPERATION
For the Quarter Ending September 30, 2013**

BAR No. 1

Department
Agency
Fund

**:DEPARTMENT OF HEALTH
:FAR NORTH LUZON GENERAL HOSPITAL & TRAINING CENTER
:GENERAL FUND**

| Major Final Outputs/Performance Indicators (1) | Unit of Measure (2) | Physical Target (3) | Accomplishment (4) | Variance (5) | Remarks (6) |
|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------|-----------------------|-----------------|----------------|
| MFO 5: Tertiary and other specialized health care | | | | | |
| Occupancy rate | Occupancy rate | 100.00% | 154.37% | 54.37% | |
| Nosocomial Infection rate | % of hospital acquired infections | 0.00% | 0.00% | 0.00% | |
| Net hospital death rates (death beyond 48 hours after admission) | Net Death rates | 1.00% | 1.04% | 0.04% | |
| Cost per bed per day | Cost/bed per day | | | | |
| | a. 3rd level referral hospital | | | | |
| | b. 2nd level referral hospital | 1577 | 1836.05 | 259.05 | |
| | c. 1st level referral hospital | | | | |
| d. Infirmary/primary care | | | | | |
| % of MOOE used for drugs and supplies | % of MOOE used for drugs and supplies | 7.00% | 21.00% | 14.00% | |
| % of filled and unfilled prescriptions by hospital pharmacy | % of filled prescriptions | 100.00% | 94.36% | -5.64% | |
| | % of unfilled prescriptions | 0.00% | 5.64% | 5.64% | |
| % of Philhealth enrolled members (by type) patients against total admission | % of Philhealth enrolled members admitted to hospital according to type of patients | 15% | 56.83 | 41.83 | |
| % of internally generated funds used for indigent patients against total budget | % of internally generated funds for indigents against total budget | 4% | 4.37% | 0.37% | |
| Ratio of hospital income to hospital total budget | Ratio of hospital income to hospital budget | 15:100 | 16:100 | 1:100 | |

Prepared by:

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Approved:

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