

PHYSICAL REPORT OF OPERATION
For the Quarter Ending December 31, 2012

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	85.00%	130.87%	45.87%	
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	0.08	.66	1.11%	
Cost per bed per day	Cost/bed per day				
	a. 3rd level referral hospital				
	b. 2nd level referral hospital	1577.00	2737.57	1,160.57	
	c. 1st level referral hospital				
	d. Infirmary/primary care				
% of MOOE used for drugs and supplies	% of MOOE used for drugs and supplies	5.00%	6.76%	1.76%	
% of filled and unfilled prescriptions by hospital pharmacy	% of filled prescriptions	90.00%	94.99%	4.99%	
	% of unfilled prescriptions	10.00%	5.00%	-5.00%	
% of Philhealth enrolled members (by type) patients against total admission	% of Philhealth enrolled members admitted to hospital according to type of patients	50%	44.88	-0.12%	
% of internally generated funds used for indigent patients against total budget	% of internally generated funds for indigents against total budget	10%	3.43%	-6.57%	
Ratio of hospital income to hospital total budget	Ratio of hospital income to hospital budget	3.33:100	14.12:100	4.06	

Prepared by:

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Administrative Officer V

Approved:

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