

WFP Form 1. Work and Financial Plan 2020
For Hospitals, Sanitaria, DA-TRCs, Other Health Facilities

Name of DOH Unit: **BATANGAS MEDICAL CENTER**
Fund:

GOP (MOGE and CO Subsidy)
Income

OUTPUT FUNCTIONS/DELIVERABLES	ACTIVITIES FOR OUTPUTS	TIMEFRAME	TARGET				RESOURCE REQUIREMENTS		RESPONSIBLE PERSON
			2020 Q1	2020 Q2	2020 Q3	2020 Q4	COST	SOURCE OF FUND	
A. STRATEGIC FUNCTIONS									
1. Strengthen the capacity of primary healthcare providers for functional Service Delivery Network	10 Municipal Health Officers/Medical Specialist from CALABARZON & extended to MIMAROPA enrolled in the Practice-based Medicine	January - December	5		5		1,000,000.00	GOP/HI	Family Medicine Head
2. Develop homegrown capability to render specialty services	4 Additional Residency/Fellowship Training Programs 2 Additional External Nursing Specialty Program	January - December	2	1	1	2	200,000.00	GOP/HI	CMPB and PETRO
Subtotal Strategic Function Cost of All Activities per Outputs							1,200,000.00		
B. CORE FUNCTIONS									
1. % patients in basic accommodation with zero co-payment	Coordinate with Medical Social Worker for patients' Medical Assistance	January-December	94%	94%	94%	94%	50,000,000.00	GOP, PC&O	Finance, Nursing Service & MSS
2. % of Returned-to-Hospital of the Philhealth claims	Train personnel regarding Philhealth rules and regulation Outsource services from DCI (Processing of claims through MOA)	January-December	<12%	<12%	<12%	<12%	250,000.00 31,200,000.00	GOP, Hospital Income	Finance
3. % of ER Patients with < 4 hours turnaround time	Management of ER Patients from Triage to discharge within or less than four (4) hours Putting a satellite Lab and Radiology at ER	January-December	95%	95%	95%	95%	1,000,000.00 5,000,000.00	GOP, Hospital Income	ER HEAD
4. % of patients with < 4 hours Discharge Process turnaround time	Management and Facilitation of Confined patients with May-Go-Home Orders to actual discharge within or less than four (4) hours	January-December	80%	80%	80%	80%	1,000,000.00	GOP, Hospital Income	All Concern Offices
5. Hospital Acquired Infection Rate	Monitor and Analyze data on hospital acquired infection <i>Procurement of PPE's</i>	January-December	<2%	<2%	<2%	<2%	2,000,000.00	GOP, Hospital Income	Infectious Committee
6. % of Inpatient laboratory test result with < 6 hours turnaround time	Develop a Comprehensive Plan for Service Upgrade Equipment for Services	January-December	80%	80%	80%	80%	131,284,238.00	GOP and Hospital Income	Pathology Head
7. Accreditation to ISO, PGS and international accrediting bodies	Maintaining ISO Accreditation and PGS (Initiation Stage 1)	January-December	ISO	ISO/PGS Compliance Stage II		ISO	3,000,000.00	GOP	QM/OSM
8. Report Card Survey (RCS) Scores	1. Compliance with ARTA Provision	January - December	80%	80%	80%	80%	1,000,000.00	GOP	CAO
	a. Procurement of Queuing Equipment							Hospital Income	
	b. Procurement of Other Supplies and Materials								
	2. Overall Client Satisfaction: Out - Patient & In-Patient Department								
	a. Set up a permanent Public assistance Desk	January - December	98.65%	98.65%	98.65%	98.65%			
9. Research output	Utilization of Continuous quality improvement research	January-December		1					
	Local and International presentation of researches					2	2,800,000.00	GOP	PETRO HEAD
Subtotal Core Function Cost of All Activities per Outputs							226,334,238.00		

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C. SUPPORT FUNCTIONS									
1. Disbursement Budget Utilization Rate	Payment of Personnel Services /Payment of Maintenance & Other Operating Services	January -December	22%	28%	22%	28%	1,196,442,891.00	GOP and Hospital Income	FMS.HOPSS
2.Percentage of all internal staff provided with learning& development interventions (LDIs and or updates)	Conduct Internal and External trainings to 1630 Hospital Personnel	January -December	10%	40%	25%	25%	4,300,000.00	GOP	HRMO HEAD
3. Percentage of COA Audit Recommendations fully Implemented	Adherence of the agency to COA findings	January -December	75.68%	75.68%	75.68%	75.68%			MCC and All Division Heads
4. % positions filled (for non-medical positions)	Payment of Salaries & Allowances to the following Hospital Personnel (733 personnel)	January -December	93%	95%	97%	100%	331,102,591.36	GOP	
5. % of Nurse, Medical Officer, Medical Specialists positions filled	Payment of Salaries & Allowances to the following Hospital Personnel (697 personnel)	January -December	92%	95%	97%	100%	776,740,428.64	GOP	
TOTAL (Payments of Salaries)							1,197,842,891.00		
Subtotal - Support Functions of all Activities							1,196,742,891.00		
TOTAL COST							1,428,277,228.00		

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