

**QUARTERLY PHYSICAL REPORT OF OPERATION**  
FOR THE QUARTER ENDING DECEMBER 31, 2013

Dept./Agency: **BATANGAS MEDICAL CENTER**

| PROGRAMS/ ACTIVITIES<br>and PROJECTS (PAPs) | PERFORMANCE<br>INDICATORS  | Physical<br>Targets<br>Quarter | Accomplishment | Variance | Remarks  |
|---|--|--------------------------------|----------------|----------|--|
| 1   | 2  | 3                              | 4              | 5        | 6  |
| Retained Hospitals                          | <b>MFO 5: Tertiary and Other Health Care</b>   |                                |                |          |  |
|   | Occupancy Rate %   | 108.8                          | 105            | 4.8      |  |
|   | Hospital Acquired Infection Rate%  | 1.9                            | 1.9            |          |  |
|   | Net Death Rate, %  | 3.1                            | 2.9            | 0.4      |  |
|   | Cost/bed/day,<br>3rd Level Referral Hospital   | 574.1                          | 733            | 158.9    |  |
|   | Percentage of MOOE<br>used for drugs and<br>supplies, %  | 14                             | 45             | 31       | ***Non inclusion<br>of medical supplies<br>in the target |
|   | Percentage of Filled<br>Prescriptions, %   | 75.9                           | 94             | 18.1     |  |
|   | Percentage of Unfilled<br>Prescriptions, %   | 24.1                           | 0.03           | 24.07    |  |
|   | Percentage of PHILHEALTH<br>enrolled members admitted to<br>hospitals according to type of<br>patients | 35.4                           | 44             | 8.6      |  |
|   | Ratio of hospital income to hospital<br>total budget   | 1:67                           | 1:84           | 0.17     |  |

Submitted by

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Approved by

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