

OFFICE PERFORMANCE COMMITMENT AND REVIEW
QUARTERLY MONITORING OF ACCOMPLISHMENT
FY 2019 : 2nd Quarter**

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Name of Office*: Batangas Medical Center

Strategic Goals and Objectives (a)	Success Indicators (b)	Quarterly Target (c)	Monthly Accomplishment (d)			Actual Accomplishment (e)	Accomplishment Rate (f)	Remarks (g)
			April	May	June			
Health Goals: ¹ Better Health Outcome								
Impact Indicators: ²								
Strategic Pillars: ³ Financing, Service Delivery, Regulation, Governance and Performance Accountability								
Strategic Functions								
Strengthen the capacity of primary healthcare providers for a functional Service Delivery Network	25% (6 out of 24) Municipal Health Officers/Medical Officers from Quezon, Laguna and Cavite enrolled in the Practice-Based Medicine	33% (2 out of 6) Municipal Health Officers/Medical Officers from Quezon, Laguna and Cavite enrolled in the Practice-Based Medicine	0%	0%	133%	133%	403%	April - 0 enrollee; May - 0 enrollee; June - 8 enrollees
Develop homegrown capability to render specialty services	71% (10 out of 14) Residency/Fellowship Training Programs accredited as of December 31, 2019 (9 Residency Training Programs & 1 Fellowship Training Program)	64% (9 out of 14) Residency/Fellowship Training Programs accredited as of December 31, 2019 (8 Residency Training Programs & 1 Fellowship Training Program)	64%	64%	64%	64%	100%	Estimated accreditation date of Ortho Department is on November 2019 (Last Quarter)
Core Functions								
Cover health services that contribute to high out-of-pocket payments	94% patients in basic accommodation with zero co-payment	94% patients in basic accommodation with zero co-payment	94%	94%	94%	94%	100%	April - 94.12% (1329/1412); May - 94.25% (1476/1566); June - 94.46% (1465/1551)
Efficiently mobilize and equitably distribute more resources for health	<8% of Returned-to Hospital of the PhilHealth claims	<8% of Returned-to Hospital of the PhilHealth claims	3%	3%	3%	3%	267%	April- 2.90% ; May - 2.90% ; June - 2.90% %
Increase access to quality essential health products and services	93% of ER Patients with < 4 hours Turnaround Time	93% of ER Patients with < 4 hours Turnaround Time	79%	79%	78%	79%	85%	April - 78.97% (4220/5334); May - 79.27% (4115/5191); June - 78.85% (4217/5348)
Increase access to quality essential health products and services	80% of patients with < 4 hours Discharge Process Turnaround Time	80% of patients with < 4 hours Discharge Process Turnaround Time	N/A	N/A	N/A	N/A	N/A	Ongoing Data Collection and Time Motion Study for Turnaround Time

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			April	May	June			
Pursue high impact health policy reforms	<2% Hospital Acquired Infection Rate	<2% Hospital Acquired Infection Rate	0.71%	0.41%	1.11%	0.74%	270%	
Increase access to quality essential health products and services	80% of inpatient laboratory test result with < 5 hours Turnaround Time	80% of inpatient laboratory test result with < 5 hours Turnaround Time	100%	100%	100%	100%	125%	April - 100% (33340/33340); May - 100% (31385/31385); June - 100% (31071/31071)
Pursue high impact health policy reforms	Accreditation of the hospital to ISO	Accreditation of the hospital to ISO	ISO 9001:2015 Accredited	ISO 9001:2015 Accredited	ISO 9001:2015 Accredited Batangas Medical Center is 9001:2015 ISO Certified Health Facility Performance Governance System Golden Trailblazer Passed the	ISO 9001:2015 Accredited Batangas Medical Center is 9001:2015 ISO Certified Health Facility Performance Governance System Golden Trailblazer Passed the Initiation Stage	100%	Batangas Medical Center passed the Initiation Stage on the Performance Governance System and awarded as Golden Trailblazer last June 27, 2019.
Increase access to quality essential health products and services	Report Card Survey (RCS) Scores- 80%	Report Card Survey (RCS) Scores- 80%	N/A	N/A	N/A	N/A	N/A	Survey was conducted on the 1st week of June 2019; Score shall follow thru formal communication
Pursue high impact health policy reforms	6 Research outputs	2 Research outputs	150%	0%	0%	150%	150%	April - 3 Research Outputs; May - 0 Research Output; June - 0 Research Output
Support Functions								
Improve performance of the agency	Budget Utilization Rate for FY 2019 a) 95% Obligation Utilization Rate b) 70% Disbursement Utilization Rate	Budget Utilization Rate for FY 2019 a) 25% Obligation Utilization Rate b) 20% Disbursement Utilization Rate	11.02% OBUR 10.26% DBUR	14.76% OBUR 14.08% DBUR	0.99% OBUR 0.95% DBUR	26.77% OBUR 25.20% DBUR	116.54% a) 107.08% b) 126%	
Improve performance of the agency	100% (1504 out of 1504) of all internal staff provided with learning and development interventions (LDIs) and/or updates	25% (376 out of 1504) of all internal staff provided with learning and development interventions (LDIs) and/or updates	15%	6%	3%	24%	96%	April - 15% (227/1504); May - 6% (94/1504); June - 3% (40/1504)

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			April	May	June			
Improve performance of the agency	a) 100% of unmet target in Quality Objectives and Plans (QOPs)/OPCR responded with Request for Action (RFA)	100% of unmet target in Quality Objectives and Plans (QOPs)/OPCR responded with Request for Action (RFA)	N/A	N/A	N/A	N/A	N/A	No RFA issued during the quarter
	b) 100% of complaints closed	100% of complaints closed	0%	100%	100%	100%	100%	April - No complaint received May - 1 complaint received & closed June - 1 complaint received & closed
	c) 35% of COA Audit Recommendations fully implemented	35% of COA Audit Recommendations fully implemented	60%	60%	60%	60%	171%	
	d) 100% of received FOI requests that were responded to within the prescribed timeline	100% of received FOI requests that were responded to within the prescribed timeline	N/A	N/A	N/A	N/A	N/A	No FOI request received for the 2nd Quarter
Guarantee a responsive DOH Staffing pattern to implement F1 Plusfor Health and UHC	75% (550 out of 733) of positions filled (for non-medical positions) as of December 31, 2019	75% (550 out of 733) of positions filled (for non-medical positions)	94%	94%	94%	94%	125%	April - 94.41% (692/733) May - 94.27% (691/733) June - 93.72 (687/733)
Guarantee a responsive DOH Staffing pattern to implement F1 Plusfor Health and UHC	75% (673 out of 897) of Nurse, Medical Officer, Medical Specialists positions filled as of December 31, 2019	75% (673 out of 897) of Nurse, Medical Officer, Medical Specialists positions filled	92%	91%	91%	91%	121%	April - 91.75% (823/897) May - 91.19% (818/897) June - 91.30% (819/897)
Legend:			 (100% and above) (70%-99%) (69% - below)					
Prepared by (h):			Date:	Validated and Approved by (i):				Date:
 JOSIE G. MANALO, CPA <i>Financial and Management Officer II</i>			7/25/2019	 RAMONCITO C. MAGNAYE, MD, FPCS, MHA Head of Office				7/25/2019