


**AGENCY PERFORMANCE MEASURES
BP Form B**

DEPARTMENT / AGENCY: DOH - RIZAL MEDICAL CENTER

MFO Performance Indicator Description	Performance				Budget Allocation				
	Year 2014		Year 2015		Year 2014		Year 2015		Year 2016
	Target (2)	Actual (3)	Year 2015 (4)	Year 2016 Targets Hard Budget Ceiling (5)	New Spending (6)	Year 2014 (7)	Year 2015 (8)	Hard Budget Ceiling (9)	New Spending Proposals (10)
(1) PERSONAL SERVICES MAINTENANCE & OTHER OPERATING EXPENSES CAPITAL OUTLAY									
MFO 3- Hospital Services									
Number of out-patients managed	90,000	113,646	91,800	91,800	92,500	248,426,000	236,454,000	372,616,000	426,509,000
Number of in-patients managed	16,000	15,060	16,320	16,320	16,500	51,355,000	73,175,000	74,928,000	153,668,000
Number of elective surgeries	1,400	1,858	1,428	1,428	1,500	-	107,000,000	-	418,000,000
Number of emergency surgeries	1,200	1,926	1,224	1,224	1,300				
Net death rates among in-patients	2%	4.51%	2%	2%	2%				
% of clients that rate the hospital services as good or better	80%	90.91%	90%	90%	90%				
% of in-patients with hospital - acquired infection	2%	0.37%	2%	2%	2%				
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	87.38%	80%	80%	80%				
GRAND TOTAL						299,781,000	416,629,000	447,544,000	998,177,000

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