

**SOUTHERN PHILIPPINES MEDICAL CENTER**  
**Physical Performance Report**  
**For the Quarter Ending December 31, 2013**

Key Programs/Activities/Projects (P/A/Ps)	Performance Indicators	Physical Targets		Actual Quarter Ending Dec. 31, 2013	Percentage (%) of Accomplishments	Reason for Under / Over performance (variance)
		FY2013 Annual	Oct. to Dec.			
(1)	(2)	(3)	(4)	(5)	(6)=(5/4)*100	(7)
Name of hospital SPMC	<b>MFO 5: Tertiary and other specialized health care</b>					
	. Occupancy Rate -Main Hospital	85%	85%	292.56%	344%	The hospital's ABC is 400 while the actual IBC reached up to 1,200. This is because SPMC is also a referral hospital in Mindanao
	. Occupancy Rate -Davao Mental Ward	85%	85%	69.46%	82%	DMH was devastated by fire last May 22, 2013
	. Net death rates (deaths beyond 48 hrs. after admission)	3%	3%	4.33%	144%	most seriously ill patients from other places are referred to this hospital as their last recourse and most of them die in our hospital thereby increasing the hospital's statistics on death rate
	. Cost/bed/day					*Actual cost/bed/day is inclusive of the use of income generated in addition to the regular budget from the GAA
	- 3rd level referral hospital - GAA only	P233.00	233.00	209.70	90%	
	- All sources*	P2,000.00	2,000.00	2,020.89	101%	
	. MOOE used for drugs and supplies	45%	45%	45%	100.00%	P7.11M was spent for drugs and supplies in the 4th qtr.
	. % of filled prescriptions	98%	98%	91.55%	93.42%	1.) Some prescriptions are medicines/supplies preferred by Physicians which are not among the stocks for sale at the Pharmacy. 2.) Some prescriptions are not listed in the PNDF, but the management are already calling the attention of those physicians. 3.) Sometimes suppliers go out of stock. 4.) We have a very high target because we aim to serve all prescriptions from the hospital
	. % of unfilled prescriptions	2%	2%	8.45%	422.50%	
	. % of PhilHealth enrolled members admitted to hospital according to type of patients	50%	50%	47.81%	95.62%	There are still a number of patients who are not PhilHealth enrolled, but with the POC, we aim to achieve 98% PHIC enrolled patients
	. % of internally generated funds for indigents against total budget	30%	30%	105%	350%	Expenses for indigents reached P16.6M - QFS which is more than the 15.8M GAA budget for the qtr
	. Ratio of hospital income to hospital total budget	10:1	10:1	11:1	110%	Income 180.2M /GAA budget 15.8M
Prepared by:		Noted by:				
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