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Republic of the Philippines
 Department of Health
MARGOSATUBIG REGIONAL HOSPITAL
 Margosatubig, Zamboanga del Sur

BAR 1 : PHYSICAL REPORT OF OPERATION
 January to March 2013

Program/Activity/Project (1)	Performance Measures (2)	Physical Target (1st Qtr.) (3)	Accomplishment (4)	Variance (5)	Remarks (6)
A.III.c.12.d.7 Margosatubig Regional Hospital, Tertiary-Regional (A-300) (IBC-121), Margosatubig, Zamboanga del Sur					
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	174.77%	74.77%	
	Percentage of hospital acquired infections	no data	no data	no data	
	Net death rates (deaths beyond 48 hrs after admission)	2%	.92%	1.08%	
	Cost/bed day - 3rd level hospital	650	493	157	
	% of MOOE used for drugs and medicines	30%	18.83%	11.17%	
	Percentage of filled prescriptions	80%	95.33%	15.33%	
	Percentage of unfilled prescriptions	20%	4.67%	15.33%	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	<i>Indigent Approved</i> 28% Pay 12% Member Dependent 10% Total. 50%	<i>Indigent Approved</i> 41.07% Pay 6.77% Member Dependent 4.72% Total. 52.56%	<i>Indigent Approved</i> 13.07% Pay (5.23%) Member Dependent (5.28%)	
	Percentage of internally generated funds for indigents against total budget	1%	0.74%	0.26%	
	Ratio of hospital income to hospital total budget	1:3	1:1.4	1:1.6	

Prepared by: *[Signature]*
HYDE M. VILLAMOR, MPA
 Sanitary Inspector II
 Designate: Budget Officer

Approved:
RICHARD B. SISON, M.D.,MHA
 Chief of Hospital

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Republic of the Philippines
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MARGOSATUBIG REGIONAL HOSPITAL
 Margosatubig, Zamboanga del Sur

BAR 1 : PHYSICAL REPORT OF OPERATION
 April to June 2013
 2nd Quarter

Program/Activity/Project (1)	Performance Measures (2)	Physical Target (2nd Qtr.) (3)	Accomplishment (4)		Variance (5)	Remarks (6)
A.III.c.12.d.7 Margosatubig Regional Hospital, Tertiary-Regional (A-300)(IBC-121), Margosatubig, Zamboanga del Sur						
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	149.03%		49.03%	
	Percentage of hospital acquired infections	No documented cases				
	Net death rates (deaths beyond 48 hrs. After admission)	2%	0.84%		1.16%	
	Cost/bed day - 3rd level hospital	650.00	548.80		101.20	
	% of MOOE used for drugs and supplies.	30%	28.41%		1.59%	
	Percentage of filled prescriptions	80%	15,362	96.86%	16.86%	
	Percentage of unfilled prescriptions	20%	498	3.14%	16.86%	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients <i>(50% against total admission)</i>	Sponsored 28% Pay 12% Member/Dependent 10% Total..... 50%	Sponsored 1138 Pay 134 Member/Dependent 129 Total..... 1401	55.78% 6.57% 6.32% 68.67%	Sponsored 27.78% Pay (5.43) Member/Dependent (3.68) Total..... 27.78%	
	Percentage of internally generated funds for indigents against total budget	1%	0.97%		0.03%	
	Ratio of hospital income to hospital total budget	1:3	1:1.4		1:1.6	

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 Administrative Assistant IV

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Margosatubig, Zamboanga del Sur

BAR 1 : PHYSICAL REPORT OF OPERATION
July to September 2013

Program/Activity/Project (1)	Performance Measures (2)	Physical Target (3rd Qtr.) (3)	Accomplishment (4)		Variance (5)	Remarks (6)																											
A.III.c.12.d.7 Margosatubig Regional Hospital, Tertiary-Regional (A-300)(IBC-121), Margosatubig, Zamboanga del Sur																																	
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	144.13%		44.13%																												
	Percentage of hospital acquired infections	No documented cases																															
	Net death rates (deaths beyond 48 hrs. After admission)	2%	1.32%		-0.68%																												
	Cost/bed day - 3rd level hospital	650.00	542.79		-107.21																												
	% of MOOE used for drugs and supplies	30%	46.01%		16.01%																												
	Percentage of filled prescriptions	80%	15,838	91.72%	11.72%																												
	Percentage of unfilled prescriptions	20%	1,429	8.28%	-11.72%																												
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients <i>(50% against total admission)</i>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Indigent</td> <td style="text-align: right;">28%</td> </tr> <tr> <td>Pay</td> <td style="text-align: right;">12%</td> </tr> <tr> <td>Member/Dependent</td> <td style="text-align: right;">10%</td> </tr> <tr> <td>Total.....</td> <td style="text-align: right;">50%</td> </tr> </table>	Indigent	28%	Pay	12%	Member/Dependent	10%	Total.....	50%	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Indigent</td> <td style="text-align: right;">1,182</td> <td style="text-align: right;">56.96%</td> </tr> <tr> <td>Pay</td> <td style="text-align: right;">190</td> <td style="text-align: right;">9.16%</td> </tr> <tr> <td>Member/Dependent</td> <td style="text-align: right;">155</td> <td style="text-align: right;">7.47%</td> </tr> <tr> <td>Total.....</td> <td style="text-align: right;">1,527</td> <td style="text-align: right;">73.59%</td> </tr> </table>	Indigent	1,182	56.96%	Pay	190	9.16%	Member/Dependent	155	7.47%	Total.....	1,527	73.59%	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Indigent</td> <td style="text-align: right;">28.96%</td> </tr> <tr> <td>Pay</td> <td style="text-align: right;">-2.84%</td> </tr> <tr> <td>Member/Dependent</td> <td style="text-align: right;">-2.53%</td> </tr> <tr> <td>Total.....</td> <td style="text-align: right;">23.59%</td> </tr> </table>	Indigent	28.96%	Pay	-2.84%	Member/Dependent	-2.53%	Total.....	23.59%	
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	Percentage of internally generated funds for indigents against total budget	1%	1.03%		0.03%																												
	Ratio of hospital income to hospital total budget	1:3	1:6.2 1:1.8		-1:3.2 1:1.2																												

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Approved by:

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RICHARD B. SISON, MD, MHA
Chief of Hospital



BAR 1 : PHYSICAL PERFORMANCE REPORT
Fourth Quarter (October to December 2013)

Program/Activity/Project (1)	Performance Measures (2)	Physical Target		Actual Accomplishment		Percentage (%) of Accomplishments (6)	Reasons for Under / Over Performance (variance) (7)
		FY 2013 Annual (3)	Oct. to Dec. (4)	Quarter Ending Dec. 31, 2013 (5)			
A.III.c.12.d.7 Margosatubig Regional Hospital, Tertiary-Regional (A-300)(IBC-121), Margosatubig, Zamboanga del Sur							
MFO 5: Tertiary and other specialized health care	Occupancy Rate	100%	100%	186.24%		186.24%	ABC is 50 beds; implementing 100 beds. MRH is the only DOH-retained hospital in Zamboanga del Sur and is serving ten (10) catchment municipalities plus the neighboring towns of nearby provinces. MRH became the hospite' choice for the largely marginalized sector of our comm where medical attention and indigency previliges are well taken cared of.
	Percentage of hospital acquired infections	No documented cases					
	Net death rates (deaths beyond 48 hrs. After admission)	2%	2%	1.17%		58.50%	Death rate is below the estimated target.
	Cost/bed day - 3rd level hospital	650.00	650.00	402.60		61.94%	
	MOOE used for drugs and supplies	30%	30%	33%		110%	MRH obligations for drugs and supplies in the 4th quarter amounted to P 3.3 M
	Percentage of filled prescriptions	80%	80%	19,586	96.93%	121.16%	MRH has adopted strategies for the pharmacy to have sufficient supply of drugs and medicines. Although at times, some needed medicines are not available due to patient's preference.
	Percentage of unfilled prescriptions	20%	20%	620	3.07%	15.34%	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients (50% against total admission)	Indigent 28% Pay 12% Member/Dependent 10% Total..... 50%	Indigent 28% Pay 12% Member/Dep. 10% Total 50%	Indigent 1,523 59.01% Pay 214 8.29% Member/Dependent 258 10.00% Total..... 1,995 77.30%	Indigent 210.74% Pay 69.09% Member/Dependent 99.96%		Under the program of the Universal Health Care (UHC) were massive campaign and enrollment for PHIC membership is highly encouraged especially among the segment of the Filipino population who cannot afford quality health care. PHIC sponsored members remarkably increasing.
	Percentage of internally generated funds for indigents against total budget	1%	1%	2.46%		246%	Our total expenses for indigent patients is P 261,000.00 which is more than 2% of our GAA budget for the quarter P10.6M
	Ratio of hospital income to hospital total budget	1:3	1:3	1:1.2		84%	Our income for the quarter is P8.9M / GAA budget for the quarter is P10.6M

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