



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Lung Center of the Philippines	OUTPUTS	DEPARTMENT BUDGET FY 2014 (in million)	OVERALL RESULTS ASSESSMENT				
			SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2013 ACTUAL ACCOMPLISHMENT	FY 2014 TARGET	FY 2014 ACTUAL ACCOMPLISHMENT	RATING
MAJOR FINAL OUTPUTS							
Hospital Services	Php203,400,000.00	Number of out-patients managed	71,019 out-patients	72,000 out-patients	98,789 out-patients	137%	
		Number of out-patients managed	6,580 out-patients	11,593 out-patients	8,271 out-patients	71%	
		Number of elective surgeries	2,268 elective surgeries	2,300 elective surgeries	2,341 elective surgeries	102%	
		Number of emergency surgeries	252 emergency surgeries	260 emergency surgeries	260 emergency surgeries	100%	
		Net death rate among in-patients	8%	6% 410 out of 6,839	8% 547 out of 6,839	75%	
		Percentage of clients that rate hospital services as satisfactory or better	95% 450 out of 475 clients	96% 468 out of 487 clients	92% 450 out of 487 clients	96%	
		Percentage of patients with hospital acquired infection	1%	1% 68 out of 6,839	1% 68 out of 6,839	100%	
		Percentage of relapse cases within 3 months discharge	5%	4% 274 out of 6,839	4% 274 out of 6,839	100%	
		Percentage of triage 3 or higher patients attended to within 2 hours after registration	100% 226 out of 226	80% 235 out of 294	80% 235 out of 294	100%	
STO and GASS							
SUPPORT TO OPERATIONS	No Budget Indicated in GAA	Number of participants trained in implementing the QMS		533	533	100%	
		Initial IQA conducted - completed IQA reports in implementing the QMS		26	24	92%	
GENERAL ADMINISTRATIVE SUPPORT SERVICES	No Budget Indicated in GAA	Budget Utilization Rate					
		Obligations BUR Ratio of total obligations to total release.	100% 389,845,000 out of 389,845,000	100% 397,582,000 out of 397,582,000	96% 381,576,000 out of 397,582,000	96%	
		Disbursements BUR Ratio of total disbursement to total obligations.	100% 342,155,000 out of 389,845,000	100% 345,112,000 out of 381,576,000	90% 345,112,000 out of 381,576,000	90%	
		Submission to COA					
		Financial Statements for FY 2013 (per PD 1445)	100%	100%	100%	100%	
Report on ageing of Cash Advances (cut-off date November 15, 2014)	100%	100%	100%	100%			

Source: Agency Form A/A-1; Assessment of DBM BMB-F; Assessment of OP-OES

To provide the Filipino people state of the art specialized care for lung and other chest diseases