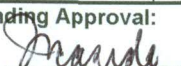



FY 2017 PHYSICAL PLAN

Department : Department of Health  
 Agency : Office of the Secretary  
 Operating Unit : 'Amang' Rodriguez Memorial Medical Center  
 Organization : 130011400012  
 Code (UACS)

Particulars	UACS CODE	Current Year's Accomplishments (FY 2016)			Physical Targets (FY 2017)					Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	TOTAL CY 2016	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6 (7+8+9+10)	7	8	9	10	11=6-5	12
<b>Part A</b>											
<b>I. OPERATIONS</b>											
MFO 3 - Hospital Services	303000000										
Performance Indicators											
Quantity											
Number of out-patients managed		73,156	18,503	91,659	91,730	22,252	23,087	23,287	23,104	(71)	- Basis for targeting is the average of the historical data for the last 3 years plus 10% increase; There is a huge increase for the last quarter of 2016 because of the implementation of the free OPD services
Number of in-patients managed		12,869	4,105	16,974	17,096	3,902	3,866	4,609	4,719	(122)	Basis for targeting is the average of the historical data for the last 3 years
Number of elective surgeries		675	170	845	750	160	195	201	194	95	
Number of emergency surgeries		1,715	389	2,104	2,180	507	542	572	559	(76)	
Quality											
Net Death Rates among in-patients		6.09%	3%	5.32%	2.50%	2.50%	2.50%	2.50%	2.50%	2.82%	We are an end referral tertiary hospital
% of clients that rated the hospital services as good or better		91.71%	90%	91.28%	90%	90%	90%	90%	90%	1.28%	
% of in-patients with hospital-acquired infections		0.69%	1%	0.77%	2%	2%	2%	2%	2%	-1.23%	
Timeliness											
% of patients with level 2 or more urgency rating attended to within 30 minutes		94.67%	91%	93.75%	92.50%	92.50%	92.50%	92.50%	92.50%	1.25%	

Prepared by:   
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 Date:

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 Date: