

FY 2016 PHYSICAL PLAN

Department : Department of Health
 Agency : Office of the Secretary
 Operating Unit : **RIZAL MEDICAL CENTER**
 Organization Code (UACS) : 13 001 1400002

| Particulars | UACS CODE | Current Year's Accomplishments | | | | Physical Targets (Budget Year) | | | | | Variance | Remarks | |
|---|-------------|--------------------------------|----------------------------|---------|------------|--------------------------------|-------------|-------------|-------------|--------|----------|---------|--|
| | | Actual Jan 1 - Sept. 30 | Estimate Oct. 31 - Dec. 31 | TOTAL | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | |
| | | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | | | | |
| I. OPERATIONS | 2 | | | | | | | | | | | | |
| MFO 3: HOSPITAL SERVICES | 3 030 20000 | | | | | | | | | | | | |
| Number of out-patients managed | | 99,481 | 33,160 | 132,641 | 135,000 | 35,000 | 33,000 | 34,000 | 33,000 | 34,000 | 33,000 | 2,359 | |
| Number of in-patients managed | | 15,193 | 5,064 | 20,257 | 22,000 | 5,500 | 5,400 | 5,500 | 5,600 | 5,500 | 5,600 | 1,743 | |
| Number of elective surgeries | | 1,628 | 543 | 2,171 | 2,300 | 570 | 580 | 570 | 580 | 570 | 580 | 129 | |
| Number of emergency surgeries | | 1,442 | 481 | 1,923 | 2,000 | 500 | 510 | 490 | 500 | 490 | 500 | 77 | |
| Net death rates among in-patients | | 5.22% | 2% | 3.61% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | -0.6% | |
| % of clients that rate the hospital services as good or better | | 92.71% | 80% | 86.36% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 3.6% | |
| % of in-patients with hospital-acquired infection | | 0.33% | 2% | 1.17% | 1% | 1% | 1% | 1% | 1% | 1% | 1% | -0.2% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | | 85.77% | 80% | 82.89% | 91% | 91% | 91% | 91% | 91% | 91% | 91% | 8.1% | |

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