

Department: Department of Health (DOH)
 Agency: Office of the Secretary
 Operating Unit: Rizal Medical Center
 Organization Code (UACS): 130011400002

Part A	Particulars	UACS CODE	Current Year's Accomplishment				Physical Target (Budget Year)				Variance	Remarks
			Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	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
I. Operations		3030000000										
	MFO 3: HOSPITAL SERVICES											
	Direct Health Care Delivery											
	Quantity											
	No. of elective surgeries		1,840	460	2,300	2,300	570	580	570	580		0
	No. of emergency surgeries		1,500	500	2,000	2,000	500	510	490	500		0
	Quality											
	Net death rate among in-patients		3.96%	2.04%	3%	2.50%	2.50%	2.50%	2.50%	2.50%		-0.50%
	% of clients that rate the hospital services as good or		94.44%	85.56%	90%	90%	90%	90%	90%	90%		0%
	% of in-patients with hospital - acquired infection		0.43%	0.57%	1%	>2	>2	>2	>2	>2		1%
	Timeliness											
	% of out-patients with level 2 or more urgency rating		91%	91%	91%	92.36%	92.36%	92.36%	92.36%	92.36%		-1.36%
	attended to within 30 minutes											
	Financial											
	Number of out-patients managed		121,104	13,896	135,000	135,000	35,000	33,000	34,000	33,000		0
	Number of in-patients managed		17,157	4,843	22,000	22,000	5,500	5,400	5,500	5,600		0

Prepared By: *[Signature]* In coordination with: *[Signature]* Approved By: *[Signature]*
 MARIQUY C/ACENA, MGM-ESP MARIWILLA L OSORIO, CPA, MMHA RELITOM SAQUILAYAN, MD, MHA
 SAO/ Budget Department Financial and Management Officer II Medical Center Chief II
 Date: 15/Nov/2016 Date: 15/Nov/2016 Date: 16/Nov/2016