

2013 PHYSICAL PLAN

Department / Agency: **DOH - RIZAL MEDICAL CENTER**

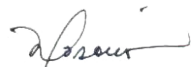
BED No. 2

MAJOR FINAL OUTPUT (MFOs) / PROGRAMS, ACTIVITIES, AND PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUATERLY PHYSICAL TARGETS				
		ACTUAL	ESTIMATE		1st	2nd	3rd	4th	
		Jan. 1 - Oct. 31	Nov. 1 - Dec. 31						
1	2	3		4	5				
MFO 5									
Occupancy Rate	% of Occupancy Rate	80.47%	85%	85%	85%	85%	85%	85%	85%
Nosocomial Infection Rate	% of Infection Rate	0.24%	0.20%	<2%	2%	2%	2%	2%	2%
Net hospital death rates (death beyond 48 hrs. after admission)	% of Death Rates	3.34%	3.00%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Cost/bed day 3rd level referral hospital	Cost/bed day	Php1,328.42	Php1,400.00	Php1,500.00	Php1,400.00	Php1,600.00	Php1,500.00	Php1,500.00	Php1,500.00
% of MOOE used for drugs and supplies	% of MOOE used for drugs and supplies	2.78%	10.00%	30.00%	30.00%	30.00%	30.00%	30.00%	30.00%
% of prescriptions by hospital pharmacy	% of filled and unfilled prescriptions								
Filled		96.47%	95.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%
Unfilled		3.53%	5.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
% of Philhealth enrolled members (by type) patients against total admissions	% of Philhealth enrolled patients against total admissions	16.08%	17.00%	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%
% of internally generated funds for indigent patients against total budget	% of internally generated funds for indigent patients against total budget	32.45%	34.00%	49%	47%	50%	49%	49%	49%
Ratio of hospital income to hospital total budget	Ratio of hospital revenue and total budget	0.48:1	0.49:1	0.52:1	0.50:1	0.54:1	0.52:1	0.52:1	0.52:1


Prepared by:


MELITA DL SANTOS, MGM-ESP
Head, Budget Department

Noted by:


MARIVILLA L. OSORIO, CPA, MMHA
Acting Chief Finance Officer

Recommended by:


RELITO M. SAQUILAYAN, MD, MHA
Agency Head