


FY 2017 PHYSICAL PLAN


Department: Department of Health (DOH)
 Agency: Office of the Secretary
 Operating Unit: Davao Regional Hospital
 Organization Code (UACS): 1.30011E+11

Part A	Particulars	UACS CODE	Current Year's Accomplishment		Total	Physical Target (Budget Year)				Variance	Remarks	
			Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30		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												
MFO 3: HOSPITAL SERVICES		3030000000										
Direct Health Care Delivery												
Quantity												
No. of elective surgeries			2,392	400	2,792	2,792	698	698	698	698	0	
No. of emergency surgeries			8,251	2,000	10,251	10,252	2,563	2,563	2,563	2,563	1	
Quality												
Net death rate among in-patients			4.57%	3.00%	4.18%	2.50%	2.50%	2.50%	2.50%	2.50%	-1.68%	Targets based on GAA 2017
% of clients that rate the hospital services as good or			98.73%	90.00%	96.55%	90%	90%	90%	90%	90%	-6.55%	Targets based on GAA 2017
% of in-patients with hospital - acquired infection			0.84%	1.00%	0.88%	2%	2%	2%	2%	2%	1.12%	Targets based on GAA 2017
Timeliness												
% of out-patients with level 2 or more urgency rating attended to within 30 minutes			97.24%	91.00%	95.68%	92.36%	92.36%	92.36%	92.36%	92.36%	-3.32%	Targets based on GAA 2017
Financial												
Number of out-patients managed			122,636	25,000	147,636	147,636	36,909	36,909	36,909	36,909	0	
Number of in-patients managed			29,688	7,000	36,688	36,688	9,172	9,172	9,172	9,172	0	

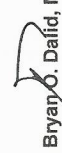
Prepared By:


 Kathryn Lee F. Fuerzas, MPA
 Planning Services Head / Planning Officer
 Date: 06/Jan/2017

with:


 Ecilberto L. Bundalo, MPA
 Financial Services Head / Budget Officer
 Date: 06/Jan/2017

By:


 Bryan O. Dalid, MD, FPCS, FPSGS, FPALES
 Agency Head / Department Secretary
 Date: 06/Jan/2017