

CY 2013 PHYSICAL PLAN

Department / Agency: **DAVAO REGIONAL HOSPITAL**

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS				
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec.31		1st	2nd	3rd	4th	
1	2	3	4	5					
MFO4 Provision of Hospital Services	<u>In-Patient Service Days</u>								
	Medicine	28,849	4,800	29,000	7,250	7,250	7,250	7,250	7,250
	Pedia	44,920	6,500	39,000	9,750	9,750	9,750	9,750	9,750
	OB Gyne	25,953	4,000	24,800	6,200	6,200	6,200	6,200	6,200
	Surgery	27,589	4,400	27,200	6,800	6,800	6,800	6,800	6,800
Emergency Room:	No.of Patient-Emergency	873	216	1,300	325	325	325	325	325
	No.of Patient-Non emergency	40,953	6,800	40,800	10,200	10,200	10,200	10,200	10,200
Out Patient	No. of Outpatient	64,148	15,300	80,000	20,000	20,000	20,000	20,000	20,000
National Blood Services:	No. of Donors Screened	9,791	1,300	8,000	2,000	2,000	2,000	2,000	2,000
	No.of Donors Collected/Tested	9,288	1,300	8,000	2,000	2,000	2,000	2,000	2,000
	No. of Mass Blood Donation	247	30	200	50	50	50	50	50
Special & Other Programs	No.of patients served	14,549	1,700	14,607	3,958	3,858	2,933	3,858	3,858
Trainings:	No. of Doc.,Nurses & Mid.Trained	1,064	300	1,839	429	322	611	477	477
Gender & Development (GAD)									
Reproductive Health Program	Collection of specimen for PAP Smear	384	50	400	100	100	100	100	100

Prepared By:

FARRAH M. EDHAO

Budget Unit

Date:

Noted By:

EDILBERTO L. BUNDALO,MPA

Financial Services Head/ Budget Officer

Date:

Recommended By:

ROMULO A. BUSUEGO,MD,DPBS,FPCS

Agency Head/ Department Secretary

Date:

