

BED 2
FY 2016 PHYSICAL PLAN

Department: Department of Health (DOH)
 Agency: Office of the Secretary
 Operating Unit: Davao Regional Hospital
 Organization Code (UACS): 130011400062

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	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		1,832	611	2,443	1,600	400	400	400	400	-843	Based on a 5-year comparative data
	No. of emergency surgeries		7,428	2,476	9,904	8,000	2,000	2,000	2,000	2,000	-1,904	Based on a 5-year comparative data
	Quality											
	Net death rate among in-patients		4.51%	3%	3.76%	3%	3%	3%	3%	3%	-0.76	Based on NEP 2016 Targets
	% of clients that rate the hospital services as good or		94.56%	90%	92.28%	90%	90%	90%	90%	90%	-2.28	Based on NEP 2016 Targets
	% of in-patients with hospital - acquired infection		0.49%	2%	1.25%	1%	1%	1%	1%	1%	-0.25	Based on NEP 2016 Targets
	Timeliness											
	% of out-patients with level 2 or more urgency rating		90.89%	91%	90.95%	91%	91%	91%	91%	91%	0.05	Based on NEP 2016 Targets
	attended to within 30 minutes											
	Financial											
	Number of out-patients managed		101,220	33,740	134,960	100,000	25,000	25,000	25,000	25,000	-34,960	Based on a 5-year comparative data
	Number of in-patients managed		24,430	8,143	32,573	28,000	7,000	7,000	7,000	7,000	-4,573	Based on a 5-year comparative data
Part B	Major Programs/Projects											

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