

QUARTERLY PHYSICAL REPORT OF OPERATIONS

as of the quarter ending December 2013
 NATIONAL CENTER FOR MENTAL HEALTH

OFFICE OF THE DIRECTOR

RECEIVED BY *J. Santos*
 DATE *1/10/14*
 Health Policy Dev. Planning Bureau

BAR NO. 1

MAJOR FINAL OUTPUTS (MFOs)/ PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)	PERFORMANCE INDICATORS	PHYSICAL TARGETS	ACCOMPLISHMENT
MFO 5: Tertiary and other specialized health care	Occupancy Rate - Based on Authorized Bed (4,200)	70%	74.34%
	- Actual Implementing (3,151)	85%	99.08%
	Net Infection Rate	<3%	2.80%
	Net Death Rate	3%	2.56%
	Cost per bed per day	Php 190	Php 151.11
	Percentage of MOOE use for drugs and supplies	35%	9.31%
	Percentage of filled prescriptions by hospital pharmacy	80%	95.82%
	Percentage of unfilled prescriptions by hospital pharmacy	20%	4.18%
	Percentage of Philhealth enrolled members (by type) patients	10%	10.34%
	against total admissions		
	Percentage of internally generated funds for indigent patients	35%	43.41%
	against total budget		
	Ratio of hospital income to hospital budget	1:2.5	1:2.30

OFFICE OF USEC. HERBOSA
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1/10/14

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 Chief Budget Section

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 BUDGET

Approved by:
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 Medical Center Chief II