

QUARTERLY PHYSICAL REPORT OF OPERATION Q4 2015
as of the quarter ending December 31, 2015

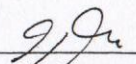
Department: HEALTH
Agency: NATIONAL CENTER FOR MENTAL HEALTH
Operating Unit: BUDGET SECTION
Organization Code: 13 001 14 00008

x	Current Year Appropriation
	Supplemental Appropriation
	Continuing Appropriation
	Off-Budget Account

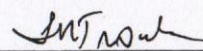
BAR NO. 1

PARTICULARS	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					VARIANCE AS OF	REMARKS
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
MFO 3 HOSPITAL SERVICE	303020000												
PERFORMANCE INDICATOR													
Number of out patients managed		15,000	15,000	15,000	15,000	60,000	16,472	16,574	16,257	14,752	64,055	4,055	Due to increase in Philhealth / ORE enrollment
Number of in-patients managed		1,700	1,700	1,700	1,700	6,800	2,030	2,032	3,593	2,892	10,547	3,747	
Number of elective surgeries		120	120	120	120	480	101	75	100	28	304	-176	(Justification already submitted)
Number of emergency surgeries		5	5	5	5	20	8	6	8	55	77	57	
Net death rate among in patients		3%	3%	3%	3%	3%	3.23%	2.54%	1.41%	2.10%	2.18%		The hospital attained its target due to lesser death rate
% of clients that rated the hospital services as satisfactory or better		90%	90%	90%	90%	90%	92.25%	94.21%	95.66%	96.34%	94.52%	4.52%	
% of hospital acquired infection		3%	3%	3%	3%	3%	2.05%	2.24%	2.08%	1.40%	1.94%		The hospital attained its target due to lesser infection rate
% of out patients with level 2 urgency rating attended w/in 30 minutes		95%	95%	95%	95%	95%	97.80%	95%	98%	97.15%	97.17%	2.17%	

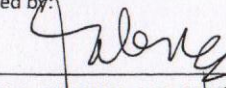
Prepared by:


GODOFREDO S. VALLES, MPA
Head Budget Section



Recommending Approval:


LUCIA M. TROVELA, MGM-ESP
Chief Finance Service

Approved by:


BEVERLY A. AZUCENA, MD, FPPA, MMHoA
OIC Medical Center Chief II

OFFICE OF THE DIRECTOR

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DOH-Health Policy De A. Planning Bureau