

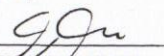
FY 2016 PHYSICAL PLAN

Department: Health  
 Agency: NATIONAL CENTER FOR MENTAL HEALTH  
 Operating Unit: Operation of Special Hospitals  
 Organization Code: 303020000

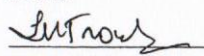
BED NO. 2

Particulars	UACS CODE	Current Year's Accomplishments (2015)			Physical Targets CY 2016				VARIANCE	REMARKS
		Actual Jan 01 - Sept 30	Estimate Oct 01 - Dec 31	TOTAL	TOTAL	1ST QUARTER	2ND QUARTER	3RD QUARTER		
Part A										
I. OPERATIONS	303020000									
MFO 3										
Hospital Services										
Operation of Special Hospitals										
Medical Centers and Institutes										
for Disease Prevention and Control										
<b>QUANTITY</b>										
Number of Out-patients managed		49,303	12,300	61,603	62,000	15,500	15,500	15,500	15,500	
Number of In-patients managed		7,665	1,900	9,565	9,600	2,400	2,400	2,400	2,400	
Number of elective surgeries		276	48	324	192	48	48	48	48	
Number of emergency surgeries		22	75	97	300	75	75	75	75	
<b>QUALITY</b>										
Net Death Rate among in-patients		2.21%	3%	3%	3%	3%	3%	3%	3%	
% of clients that rated the hospital services as satisfactory or better		94.04%	90%	92.02%	90%	90%	90%	90%	90%	
% of hospital acquired infection		2.12%	3.0%	2.56%	3%	3%	3%	3%	3%	
<b>TIMELINESS</b>										
% of out-patients attended with level 2 or more urgency rating attended to within 30 minutes		97%	95%	96%	95%	95%	95%	95%	95%	

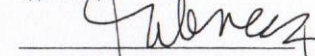
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