



Bicol Medical Center

Concepcion Pequeña, Naga City 4400
Telephone No. (054) 811-7800

BED No. 2

FY 2016 PHYSICAL PLAN

Department : Health
 Agency : Bicol Medical Center
 Operating Unit : _____
 Organization Code (UACS) : 13 001 14 00036

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan. 1 - Sept. 30	Oct. 1 - Dec. 31								
1	2	3	4	5 = 3+4	6 = 7+8+9+10	7	8	9	10	11 = 6-5	12
Part A											
I. OPERATIONS											
MFO 3 - Hospital Services	01 101 101										
Performance Indicators:											
Number of out-patients managed		66,566	22,188	88,754	93,189	22,173	22,886	24,833	23,297		
Number of in-patients managed		24,429	8,142	32,571	34,137	7,719	8,380	9,496	8,542		
Number of elective surgeries		1,891	564	2,255	2,368	559	639	578	592		
Number of emergency surgeries		5,743	1,914	7,657	8,038	1,987	1,977	2,065	2,009		
Net death rate among in-patients		4.05%	4.04%	4.05%	3.80%	3.80%	3.80%	3.80%	3.80%		
% of clients that rate the hospital services as good or better		96.63%	90%	93.3%	90%	90%	90%	90%	90%		
% of in-patients with hospital acquired infection		0.58%	< 1%	0.79%	< 1%	< 1%	< 1%	< 1%	< 1%		
% of out-patients with level 2 or more urgency rating attended to within 30 minutes		98.94%	80%	89%	80%	80%	80%	80%	80%		

Prepared by:

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 Supervising Administrative Officer
 (Planning Officer)
 Date: November 16, 2015

In coordination with:

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 EVELYN V. SAYSON, MPA. ✓
 Financial Services Head/ Budget Officer
 Date: November 15, 2015

Approved by:

[Signature]
 MARIA ESTRELLA B. LITAM, MD.; FPPS, FPDIDSP, MBA-H
 Medical Center Chief II
 Date: November 16, 2015