

FY 2014 PHYSICAL PLAN

Department:
 Agency: **SAINT ANTHONY MOTHER AND CHILD HOSPITAL**
 Operating Unit:
 Organization Code (UACS):

PARTICULARS	UACS CODE	CURRENT YEAR'S ACCOMPLISHMENTS			PHYSICAL TARGETS (Budget Year)					Variance	Remarks
		ACTUAL Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10		
MFO 3: Hospital Services											
Number of out-patients managed		11,117	3,644	14,761	14,500	3,625	3,625	3,625	3,625		
Number of in-patients managed		1,990	654	2,644	2,500	625	625	625	625		
Number of Elective surgeries		75	29	104	100	25	25	25	25		
Number of Emergency surgeries		89	35	124	120	30	30	30	30		
Net death rate among in-patients		.88%	0%	.88%	1%	1%	1%	1%	1%		
% of clients that rate the hospital services as good or better		90%	10%	100%	80%	80%	80%	80%	80%		
% of in-patients with hospital acquired infection		0%	0%	0%	1%	1%	1%	1%	1%		
% of patients with level 2 or more urgency rating attended to within 30 minutes					80%	80%	80%	80%	80%		

Prepared by:

BLANQUITA D. BABON, MPA
 Administrative Officer IV

Approved by:


ROBERT M. DENOPOL, M.D., M.H.A.
 Chief of Hospital

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		ACTUAL	Estimate	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		Jan. 1 - Sept. 30	Oct. 1 - Dec. 31	5=3+4	6=7+8+9+10	7	8	9	10			
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10			
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Number of Elective surgeries		75	29	104	100	25	25	25	25			
Number of Emergency surgeries		89	35	124	120	30	30	30	30			
Net death rate among in-patients		.88%	0%	.88%	2%	0.50%	0.50%	0.50%	0.50%			
% of clients that rate the hospital services as good or better		90%	10%	100%	80%	80%	80%	80%	80%			
% of in-patients with hospital acquired infection		0%	0%	0%	2%	0.50%	0.50%	0.50%	0.50%			
% of patients with level 2 or more urgency rating attended to within 30 minutes					80%	80%	80%	80%	80%			

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10		
MFO 5 - Tertiary and Specialized Health Care											
Bed Occupancy Rate		87%	90%	90%	90%	90%	90%	90%	90%		
% Hospital Acquired Infection		0%	0%	0%	1%	1%	1%	1%	1%		
Net Death rate beyond 48 hrs after admission		0.06%	0%	0.06%	0.50%	0.50%	0.50%	0.50%	0.50%		
% of MOOE used (inc. RF) used for drugs and supplies		57%	8%	65%	15%	15%	15%	15%	15%		
Cost per bed per day		593.00	650.00	650.00	650	650.00	650.00	650.00	650.00		
% of Filled Prescriptions		99%	99%	99%	97%	97%	97%	97%	97%		
% of Unfilled Prescriptions		1%	1%	1%	3%	3%	3%	3%	3%		
% of PHIC enrolled members/patients againts total admissions		51.62%	8.38%	60%	50%	50%	50%	50%	50%		
% of internally-generated funds for indigent patients againts total budget		42%	3%	45%	40%	10%	10%	10%	10%		
Ratio of Hospital Income to hospital budget		.41:1	.09:1	.5:1	.4:1	.4:1	.4:1	.4:1	.4:1		

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		ACTUAL Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10		
Hospital Services											
1. # of PHIC Member/Patients admitted		699	250	949							
2. # of Non PHIC patients admitted		1,127	350	1,477							
3. Pharmacy - # of Prescription Filled		13,536	4,500	18,036							
4. Laboratory - # of Lab exam done		11,534	3,500	15,034							
5. Radiology - # of X-ray done		482	150	632							
6. Dietary - # of meals served		15,478	5,000	20,478							
7. Neonatal Intensive Care - # of patients served		24	8	32							
8. Ward Services - # of patients served		1,826	700	2,526							
9. Delivery Room Services - # of deliveries served		795	250	1045							
10. Operating Room Services - # of surgeries		277	75	352							
11. Emergency Room Services - # of patients served		7,938	2,500	10,438							
12. Billing Section Services - # of patients billed		1,600	500	2100							
Hospital Programs											
1. Family Planning - # of patients served		986	300	1286							
2. Pre-natal/Post-natal care - # of patients served		5,087	1,500	6,587							
3. Cancer Prevention - # of patients served		201	50	251							
4. Under Five Clinic - # of patients served		3,955	1,200	5,155							
5. Breastfeeding Program - # of patients served		775	250	1025							
6. Immunization Program - # of patients served		3,586	1,000	4,586							
7. Newborn Screening - # of Infants served											

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MFO 5 - Tertiary and Specialized Health Care			
Bed Occupancy Rate	87%	90%	92%
% Hospital Acquired Infection	0%	0%	0%
Net Death rate beyond 48 hrs after admission	0.06%	0%	0.06%
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Cost per bed per day	593.00	650.00	650.00
% of Filled Prescriptions	99%	99%	99%
% of Unfilled Prescriptions	1%	1%	1%
% of PHIC enrolled members/patients againts total admissions	51.62%	8.38%	60%
% of internally-generated funds for indigent patients againts total budget	42%	3%	45%
Ratio of Hospital Income to hospital budget	.41:1	.09:1	.5:1

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			TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
1	2		5=3+4+5+6	3	4	5	6	
MFO 3: Hospital Services								
Number of out-patients managed		4,045,000	14,500	3,625	3,625	3,625	3,625	
Number of in-patients managed		1,200,000	2,500	625	625	625	625	
Number of Elective surgeries		40,000	100	25	25	25	25	
Number of Emergency surgeries		56%	120	30	30	30	30	
Net Death rate among in-patients		2%	2%	2%	2%	2%	2%	
% of clients that rate the hospital services as good or better		80%	80%	80%	80%	80%	80%	
% of in-patients with hospital acquired infection		2%	1%	1%	1%	1%	1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes		80%	80%	80%	80%	80%	80%	

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