

PHYSICAL REPORT OF OPERATIONS

1st to 4th Quarter 2013

*Report Budget
2/4/2014*

Department: **Department of Health**
 Agency: **SAN LAZARO HOSPITAL**
 Fund: **General**

Program/Activity/Project	Performance Measure	Physical Target for the Qtr	Accomp 1st Qtr	Accomp 2nd Qtr	Accomp 3rd Qtr	Accomp 4th Qtr	Variance	Remarks
MFO V - Tertiary and other specialized health care.	Occupancy Rate							
	- Based on Authorized Bed (500)	72.66 %	43.43 %	46.03 %	66.49 %	79.93 %		
	- Actual/Implementing Bed (391)	78.13 %	55.68 %	58.86 %	85.03 %	90.82 %		
Operation of special hospitals, medical centers and institutes for disease control.	No. of hospital acquired infection	0	38	9	16	8		
	- Net infection rate	0.85 %	1.78 %	0.44 %	0.43 %	0.17 %		
A.III.b.07.h	Deaths beyond 48 hours after admission	272	247	209	421	315		
	- Net death rate	5.46 %	12.19 %	10.90 %	8.54 %	6.70 %		
	Cost per bed per day	P 790.47	P 1,562.85	P 1,511.15	P 976.93	P 1,064.03		
	>% of MOOE used for drugs and supplies	34.12 %	55.00 %	38.00 %	40.33 %	34.99 %		
	>% of filled prescriptions by hosp pharmacy	95.43 %	99.65 %	99.63 %	99.18 %	98.62 %		
	>% of unfilled prescriptions by hosp pharmacy	4.57 %	0.35 %	0.37 %	0.82 %	1.38 %		
	>% of Philhealth enrolled members (by type of patients) against total admission	17.43 %	31.22 %	27.30 %	30.41 %	33.42 %		
	>% of internally generated funds for indigent patients against total budget	25.00 %	15.00 %	21.18 %	%			
	>Ratio of hospital income to hospital total budget	14.93 %	15.00 %	39.61 %	%			

Note: Physical Target for the Quarter was based on the actual Accomplishment during the same period / quarter.

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