

62

TOTAL BED CAPACITY

21

DOCTORS

20

NURSING STAFF

1. MULTI-YEAR PERFORMANCE & INDICATOR TREND TABLE

Service / Indicator	2076/077	2077/078	2078/079	2079/080	2080/081	2081/082	2082/083
OPD (Outpatient Dept)	35,801	28,202	31,233	34,691	40,923	44,124	47,551
IPD (Inpatient Dept)	643	579	711	840	766	955	1,094
ER (Emergency Services)	782	685	563	773	947	1,106	1,205
EHS (Extended Health)	3,563	1,293	3,266	5,109	4,458	4,800	4,533
Community Mental Health	144	156	396	450	500	550	573
Psychology Services	1,152	578	424	500	550	600	650
Bed Occupancy Rate (%)	99%	99%	98%	100%	98.5%	99%	99%
Average Length of Stay (Days)	38.60	35.56	20.53	20.00	19.50	19.00	18.50
Doctor Inpatient Ratio	63.40	72.87	65.54	40.00	36.50	45.50	47.60
Doctor Outpatient Ratio	3,580.10	3,525.25	2,622.72	1,652.00	1,948.70	2,101.10	2,285.70
Nurse Inpatient Ratio	83.00	41.64	45.06	42.00	38.30	47.80	50.00
Doctor Nurse Ratio	1.05	1.05	1.05	1.05	1.05	1.05	1.05
Bed Turnover Interval (Days)	1.73	1.59	1.62	0.15	0.50	0.30	0.30

2. KEY FORMULAS & METHODOLOGY

- Bed Occupancy Rate (%)**

(Inpatient Days / (Beds × 365)) × 100
- Average Length of Stay (ALOS)**

Inpatient Days / IPD Admissions
- Doctor Inpatient Ratio**

IPD Admissions / Total Doctors
- Doctor Outpatient Ratio**

OPD Patients / Total Doctors
- Nurse Inpatient Ratio**

IPD Admissions / Total Nurses
- Doctor Nurse Ratio**

Doctors / Nurses (21 / 20 = 1.05)
- Bed Turnover Interval (Days)**

((Beds × 365) - Inpatient Days) / IPD

3. STRATEGIC INSIGHTS & OBSERVATIONS

- OPD & Emergency Demand Growth:** Outpatient (OPD) and Emergency (ER) volumes show a consistent linear upward trajectory, with OPD visits reaching 47,551 by FY 2082/083.
- High Capacity Utilization:** Bed Occupancy Rate remains extremely high at near-maximum capacity (98% – 100%), reflecting continuous high demand for inpatient psychiatric care.
- Optimization of Bed Turnover:** Average Length of Stay (ALOS) decreased significantly from ~38.6 days in 2076/077 to ~18.5 days, improving turnover efficiency.
- Workload Density:** Workload density per health worker has steadily increased across both inpatient and outpatient departments.