

Unidade	Categoria profissional	1	2	2A	2B	2C	2D
AMA JD ICARAI – 12 horas de segunda a sábado	Médico Plantonista	130	13,8	02	04	7,8	00
AMA Jd ICARAI – 12 horas	Cirurgião Dentista	08	00	00	00	00	00
AMA Jd MIRNA - 12 horas de segunda a sábado	Médico Plantonista	78	14	02	06	06	00
AMA Jd CASTRO ALVES - 12 horas de segunda a sábado	Médico Plantonista	104	35,8	03	21	11,8	00

Fonte de verificação: IDM, CNES E RELATÓRIOS APRESENTADOS PELA OS-ASF

FEVEREIRO / 2017

EM I

Unidade / Serviço	Déficit de Profissional (Não Contratado)	Categoria profissional	Total carga horária semanal
APD	01	Acompanhante	40 horas
AMAE JD ICARAI	01	Assistente Social	30 horas
	02	Médico Reumatologista	12 horas
	1,5	Médico Urologista	12 horas
	1	Médico Endocrinologista	12 horas
	01	Médico Oftalmologista	12 horas
HOSP DIA da Rede Hora Certa Capela do Socorro	02	Médico Urologista	06 horas
	01	Médico Cirurgião Pediátrico	06 horas
	02	Médico Cardiologista	12 horas
	02	Gastroenterologista	10 horas
URSI Capela do Socorro	01	Médico Geriatra	20 horas
UBS Jordanópolis	0,25	Médico Generalista	40 horas
UBS Pq Res Cocaia	01	ACS	40 horas

SAÚDE Núcleo Técnico de Saúde Capela do Socorro

UBS JD Castro Alves	01	Médico GO	20 horas
	01	ACS	40 horas
UBS Jardim Eliane	02	Médico generalista	40 horas
CAPS Adulto III	04	Enfermeiros	36 horas

Profissionais contratados pela OS ASF com afastamentos superior a 30 dias e não repostos

Unidade /Serviço	Categoria Profissional/carga horária semanal	Tipo de licença/ data de início
NASF Varginha	Nutricionista/40hs	Licença Médica/18.11.16
UBS Vila Natal	Dentista/40hs	Licença Médica /22.11.16

Déficit de profissional cuja reposição não está prevista no plano de trabalho da OSS

Unidade /Serviço	Categoria Profissional/carga horária semanal	JUSTIFICATIVA
UBS VARGINHA	1 Médico Generalista/40 horas	Profissional do PMMB que solicitou desligamento
UBS JD Três Corações	1 Médico Generalista/40 horas	Profissional do PMMB final de programa
UBS Pq Residencial Cocarã	2 Médicos Generalista/40 horas	Fim de missão de profissional do PMMB
UBS Chacara do Conde	1 Médico Generalista/40 horas	Fim de missão de profissional do PMMB
UBS/AMA Integrada Jd Castro Alves	Dentista/20 horas	Aposentadoria de servidor
UBS Jd Eliane	Psiquiatria/40 horas	Licença Médica Servidor

Fonte de verificação: CNES, IDM, relatórios de RH da OS e verificação em loco.

UBS JD. Castro Alves	01	Médico GO	20 horas
	01	ACS	40 horas
UBS Jardim Elrane	02	Médico generalista	40 horas
CAPS Adrito III	04	Enfermeiros	36 horas

Profissionais contratados pela OS ASF com afastamentos superior a 30 dias e não repostos

Unidade /Serviço	Categoria Profissional/carga horária semanal	Tipo de licença/ data de início
NASF Varginha	Nutricionista/40hs	Licença Médica/18.11.16
UBS Via Natal	Dentista/40hs	Licença Médica/22.11.16

Déficit de profissional cuja reposição não está prevista no plano de trabalho da OSS

Unidade /Serviço	Categoria Profissional/carga horária semanal	JUSTIFICATIVA
UBS VARGINHA	1 Médico Generalista/40 horas	Profissional do PMMB que solicitou desligamento
UBS JD. Três Colações	Médico Generalista/40 horas	Profissional do PMMB final de programa
UBS Pq. Residência Cocata	2 Médicos Generalista/40 horas	Fim de missão de profissional do PMMB
UBS Chácara do Conde	1 Médico Generalista/40 horas	Fim de missão de profissional do PMMB
UBS/AMA Integrada Jd. Castro Alves	Dentista/20 horas	Aposentadoria de servidor
UBS Jd. Elrane	Psiquiatra/40 horas	Licença Médica Servidor

Fonte de verificação: CNES, IDM, relatórios de RH da OS e verificação em loco.

UBS JD. Castro Alves	01	Médico GO	20 horas
	01	ACS	40 horas
UBS Jardim Elane	02	Médico generalista	40 horas
CAPS Adolfo III	04	Enfermeiros	36 horas

Profissionais contratados pela OS ASF com afastamentos superior a 30 dias e não repostos

Unidade /Serviço	Categoria Profissional/carga horária semanal	Tipo de licença/ data de início
NASF Varginha	Nutricionista/40hs	Licença Médica/18.11.16
UBS Via Natal	Dentista/40hs	Licença Médica/22.11.16

Déficit de profissional cuja reposição não está prevista no plano de trabalho da OSS

Unidade /Serviço	Categoria Profissional/carga horária semanal	JUSTIFICATIVA
UBS MARGINHA	1 Médico Generalista/40 horas	Profissional do PMMB que solicitou desligamento
UBS JD. Três Corações	1 Médico Generalista/40 horas	Profissional do PMMB final de programa
UBS Pq. Residencial Córca	2 Médicos Generalista/40 horas	Fim de missão de profissional do PMMB
UBS Chácara do Conde	1 Médico Generalista/40 horas	Fim de missão de profissional do PMMB
UBS/AMA Integrada Jd. Castro Alves	Dentista/20 horas	Aposentadoria de servidor
UBS Jd. Elane	Psiquiatra/40 horas	Licença Médica Servidor

Fonte de verificação: CNES, IDM, relatórios de RH da OS e verificação em loco.

Obs: O déficit de 30hs de cirurgião dentista no CEO Milton Aldred não foi apontado em função do aumento da carga horária no TA008/16 não ter sido acompanhado de aumento de recursos e no plano de trabalho constarem apenas os 11 profissionais de 20hs da equipe mínima original. Além disso a capacidade instalada de equipamentos odontológicos não comporta o aumento de carga horária de profissionais. Portanto, sugerimos a correção no próximo TA.

EM II

Unidade	Categoria profissional	1	2	2A	2B	2C	2D
AMA JD ICARAI – 12 horas de segunda a sábado	Médico Plantonista	120	15,4	05	05	5,4	00
AMA Jd ICARAI – 12 horas	Cirurgião Dentista	08	00	00	00	00	00
AMA Jd MIRNA - 12 horas de segunda a sábado	Médico Plantonista	72	9,5	01	05	3,5	00
AMA Jd CASTRO ALVES - 12 horas de segunda a sábado	Médico Plantonista	96	32,5	01	25,9	5,6	00

Fonte de verificação: IDM, CNES E RELATÓRIOS APRESENTADOS PELA OS-ASF

* Foram considerados plantões não realizados e justificados os atestados médicos, congressos e demais justificativas legais previstas na CLT.

** Foram considerados os plantões não realizados e não justificados e as horas de atraso.

MARÇO / 2017

EM I

Secretaria Municipal da Saúde
Núcleo Técnico de Contratação de Serviços de
Saúde
Coordenadoria Regional de Saúde Sul – CRS -
SUL

Unidade / Serviço	Déficit de Profissional (Não Contratado)	Categoria profissional	Total carga horária semanal
AMAE JD ICARAI	01	Assistente Social	30 horas
	1,5	Médico Reumatologista	12 horas
	02	Médico Urologista	12 horas
	01	Médico Endocrinologista	12 horas
HOSP DIA da Rede Hora Certa Capela do Socorro	01	Médico Urologista	06 horas
	01	Médico Cardiologista	12 horas
URSI Capela do Socorro	01	Médico Geriatra	20 horas
UBS Chác. Sto Amaro	01	ACS	40 horas
UBS Jordanópolis	0,25	Médico Generalista	40 horas
UBS Pq Res Cocaia	01	ACS	40 horas
NASF Cocaia	01	Médico Psiquiatra	20 horas
UBS V. da Paz	01	ACS	40 horas
AMA/UBS Castro Alves	01	Médico GO	20 horas

UBS Jardim Eliane	0,2	Médico generalista	40 horas
CAPS Adulto III	04	Enfermeiros	36 horas

Profissionais contratados pela OS ASF com afastamentos superior a 30 dias e não repostos

Unidade /Serviço	Categoria Profissional/carga horária semanal	Tipo de licença/ data de início
UBS Jd Três Corações	1 ACS /40hs	Licença Maternidade/12.02
AMA/UBS Castro Alves	Médico Generalista/40hs	Licença Maternidade/25/02
UBS Jd Eliane	1 ACS/40hs	INSS 14/02
CAPS Adulto III	Terapeuta Ocupacional/30hs	INSS/ 21/02

Déficit de profissional cuja reposição não está prevista no plano de trabalho da OSS

Unidade /Serviço	Categoria Profissional/carga horária semanal	JUSTIFICATIVA
UBS JD Três Corações	1 Médico Generalista/40 horas	Profissional do PMMB final de programa
UBS Pq Residencial Cocaia	1 Médicos Generalista/40 horas	Fim de missão de profissional do PMMB
UBS Chácara do Conde	1 Médico Generalista/40 horas	Fim de missão de profissional do PMMB
UBS/AMA Integrada Jd Castro Alves	1 Dentista/ 20 horas	Aposentadoria de servidor
	1 ASB/ 30 horas	Licença Médica de Servidor / 01 a 31/03
	1 Médico pediatra/40 horas	Aposentadoria Servidor

Obs: O déficit de 30hs de cirurgião dentista no CEO Milton Aldred não foi apontado em função do aumento da carga horária no TA008/16 não ter sido acompanhado de aumento de recursos e no plano de trabalho constarem apenas os 11 profissionais de 20hs da equipe mínima original. Além disso a capacidade instalada de equipamentos odontológicos não comporta o aumento de carga horária de profissionais . Portanto , sugerimos a correção no próximo TA.

EM II

Unidade	Categoria profissional	1	2	2A	2B	2C	2D
AMA JD ICARAI – 12 horas de segunda a sábado	Médico Plantonista	135	40,6	05	28,5	7,1	00
AMA Jd ICARAI – 12 horas	Cirurgião Dentista	08	04	00	04	00	00
AMA Jd MIRNA - 12 horas de segunda a sábado	Médico Plantonista	81	7,6	02	04	1,6	00
AMA Jd CASTRO ALVES - 12 horas de segunda a sábado	Médico Plantonista	108	30,15	01	22,4	6,75	00

Fonte de verificação: IDM, CNES E RELATÓRIOS APRESENTADOS PELA OS-ASF

10.3 METAS DE QUALIDADE

De acordo com a Matriz de Indicadores de Qualidade, do T.A. nº 008/2016, para o CTA serão avaliados os indicadores dos: **Mês 28, Mês 29 e Mês 30.**

MATRIZ DE INDICADORES DE QUALIDADE												
Contrato de Gestão:												
DESCRIÇÃO	Mês 25	Mês 26	Mês 27	Mês 28	Mês 29	Mês 30	Mês 31	Mês 32	Mês 33	Mês 34	Mês 35	Mês 36
	Out/16	Nov/16	Dez/16	Jan/17	Fev/17	Mar/17	Abr/17	Mai/17	Jun/17	Jul/17	Agv/17	Set/17
Pontualidade na entrega dos relatórios mensais de prestação de contas assistenciais e financeiras	60	20	20	60	20	60	20	20	20	20	40	20
Preenchimento de prontuários, nos seguintes aspectos: legibilidade, assinaturas, CID, exame físico.		60					40			40		
Execução do Plano de Educação Permanente aprovado pela CRS.					60							60
Proporção de crianças com até 12 (doze) meses de idade com calendário vacinal completo nas unidades gerenciadas no Contrato de Gestão			60						60			
Proporção de gestantes que realizaram procedimentos básicos no pré-natal e puerpério nas unidades gerenciadas no Contrato de Gestão		20			20			60			40	
Proporção de gestantes com 7 (sete) ou mais consultas de pré-natal realizadas nas unidades gerenciadas no Contrato de Gestão.	40			40			40			40		
Entrega de relatório comentado das reclamações recebidas através das diferentes auditorias e SAU, e das providências adotadas			20			40			20			20
Funcionamento Conselho Gestor								20			20	
Soma	100	100	100	100	100	100	100	160	100	100	100	100

De acordo com os relatórios entregues em SMS, relatórios enviados pela STS Capela do Socorro e corroborado pela CRS Sul , em janeiro/17 os indicadores:

- Pontualidade na entrega dos relatórios houve atingimento em 100%.
- Proporção de gestantes com 7 ou mais consultas atingimento de 89,47%- Consideramos o cumprimento da meta.

De acordo com os relatórios entregues em SMS, e relatórios enviados pela STS Capela do Socorro e corroborado pela CRS Sul , em fevereiro/17 os indicadores:

- Pontualidade na entrega dos relatórios houve atingimento em 100%.
- Relatório do Plano de Educação Permanente - Consideramos o cumprimento da meta.
- Proporção de Gestantes que realizaram procedimentos básicos Atingimento de 89,6 % - Consideramos o cumprimento da meta.

De acordo com os relatórios entregues em SMS, e os relatórios enviados pela STS Capela do Socorro e corroborado pela CRS Sul , em março/17 os indicadores:

- Pontualidade na entrega dos relatórios houve atingimento em 100%.
- Relatório Comentado das reclamações recebidas cumpriu com os critérios de avaliação. Consideramos o cumprimento da meta.



OS: ASSOCIAÇÃO SAÚDE DA FAMÍLIA - ASF / CONTRATO: R002/2014-REDE ASSISTENCIAL DA STS CAPELA DO SOCORRO															
2017															
ESF- ESTRATÉGIA SAÚDE DA FAMÍLIA															
Nº CONSULTA MÉDICA ESF	JAN Realizado	JAN Previsto	JAN %	FEV Realizado	FEV Previsto	FEV %	MAR Realizado	MAR Previsto	MAR %	TRIM Realizado	TRIM Previsto	%TRIM	TOTAL COM MÁXIMO 80%	RESULTADO	
UBS VILA DA PAZ	649,0	1.664,0	39,00%	1.213,0	1.664,0	72,90%	1.248,0	1.664,0	75,00%	3.110,0	4.992,0	62,30%	3110	4.992,0	62,30%
UBS CANTINHO DO CÉU	1.643,0	2.080,0	78,99%	1.815,0	2.080,0	87,26%	2.131,0	2.080,0	102,45%	5.589,0	6.240,0	89,57%	5589	6.240,0	89,57%
UBS JARDIM ORION/GUANHAMBÚ	2.265,0	2.496,0	90,75%	2.524,0	2.496,0	101,12%	2.670,0	2.496,0	106,97%	7.459,0	7.488,0	99,61%	7459	7.488,0	99,61%
UBS GAIVOTAS	1.870,0	2.080,0	89,90%	1.903,0	2.080,0	91,49%	2.275,0	2.080,0	109,38%	6.048,0	6.240,0	96,92%	6048	6.240,0	96,92%
AMA/UBS INTEGRADA JARDIM MIRNA	1.875,0	2.080,0	90,14%	1.678,0	2.080,0	80,67%	1.732,0	2.080,0	83,27%	5.285,0	6.240,0	84,70%	5285	6.240,0	84,70%
UBS JARDIM TRÊS CORAÇÕES	2.377,0	4.160,0	57,14%	3.104,0	4.160,0	74,62%	4.197,0	4.160,0	100,89%	9.678,0	12.480,0	77,55%	9678	12.480,0	77,55%
UBS JORDANÓPOLIS	848,0	1.248,0	67,95%	884,0	1.248,0	70,83%	922,0	1.248,0	73,88%	2.654,0	3.744,0	70,89%	2654	3.744,0	70,89%
UBS PARQUE RESIDENCIAL COCAIA INDEPENDENT I	3.725,0	3.744,0	99,49%	3.433,0	3.744,0	91,69%	3.436,0	3.744,0	91,77%	10.594,0	11.232,0	94,32%	10594	11.232,0	94,32%
UBS VARGINHA	1.552,0	2.912,0	53,30%	2.027,0	2.912,0	69,61%	2.862,0	2.912,0	98,28%	6.441,0	8.736,0	73,73%	6441	8.736,0	73,73%
UBS CHÁCARA DO CONDE	1.670,0	2.496,0	66,91%	1.975,0	2.496,0	79,13%	2.556,0	2.496,0	102,40%	6.201,0	7.488,0	82,81%	6201	7.488,0	82,81%
UBS ALCINA PIMENTEL PIZA	579,0	666,0	86,94%	600,0	666,0	90,09%	777,0	666,0	116,67%	1.956,0	1.998,0	97,90%	1956	1.998,0	97,90%
UBS CHÁCARA SANTO AMARO	771,0	666,0	115,77%	760,0	666,0	114,11%	482,0	666,0	72,37%	2.013,0	1.998,0	100,75%	1998	1.998,0	100,00%
UBS CHÁCARA DO SOL	388,0	416,0	93,27%	383,0	416,0	92,07%	486,0	416,0	116,83%	1.257,0	1.248,0	100,72%	1248	1.248,0	100,00%
UBS JARDIM NOVO HORIZONTE	1.877,0	2.912,0	64,46%	2.334,0	2.912,0	80,15%	2.247,0	2.912,0	77,16%	6.458,0	8.736,0	73,92%	6458	8.736,0	73,92%
UBS VILA NATAL	1.227,0	2.496,0	49,16%	1.823,0	2.496,0	73,04%	2.845,0	2.496,0	113,98%	5.895,0	7.488,0	78,73%	5895	7.488,0	78,73%
TOTAL	23.316,0	32.116,0	72,60%	26.456,0	32.116,0	82,38%	30.866,0	32.116,0	96,11%	80.638,0	96.348,0	83,69%	80614	96.348,0	83,67%



UBS MISTA															
Nº CONSULTA MÉDICA ESF															
AMA/UBS INTEGRADA JARDIM CASTRO ALVES	2.440,0	2.496,0	97,76%	1.593,0	2.496,0	63,82%	1.707,0	2.496,0	68,39%	5.740,0	7.488	76,66%	5740	7.488,0	76,66%
UBS JARDIM ELIANE	4.111,0	4.160,0	98,82%	3.833,0	4.160,0	92,14%	3.760,0	4.160,0	90,38%	11.704,0	12.480	93,78%	11704	12.480,0	93,78%
TOTAL	6.551,0	6.656,0	98,42%	5.426,0	6.656,0	81,52%	5.467,0	6.656,0	82,14%	17.444,0	19.968	87,36%	17444	19.968,0	87,36%
Nº CONSULTA ENFERMEIRO ESF															
AMA/UBS INTEGRADA JARDIM CASTRO ALVES	967,0	936,0	103,31%	1.115,0	936,0	119,12%	1.266,0	936,0	135,26%	3.348,0	2.808	119,23%	2808	2.808,0	100,00%
UBS JARDIM ELIANE	1.769,0	1.560,0	113,40%	1.934,0	1.560,0	123,97%	2.687,0	1.560,0	172,24%	6.390,0	4.680	136,54%	4680	4.680,0	100,00%
TOTAL	2.736,0	2.496,0	109,62%	3.049,0	2.496,0	122,16%	3.953,0	2.496,0	158,37%	9.739,0	7.488	130,05%	7488	7.488,0	100,00%
Nº VISITA DOMICILIAR AGENTE COMUNITÁRIO DE SAÚDE ESF															
AMA/UBS INTEGRADA JARDIM CASTRO ALVES	6.423,0	7.200,0	89,21%	5.902,0	7.200,0	81,97%	6.349,0	7.200,0	88,18%	18.674,0	21.600	86,45%	18674	21.600,0	86,45%
UBS JARDIM ELIANE	10.705,0	12.000,0	89,21%	10.952,0	12.000,0	91,27%	10.391,0	12.000,0	86,59%	32.048,0	36.000	89,02%	32048	36.000,0	89,02%
TOTAL	17.128,0	19.200,0	89,21%	16.854,0	19.200,0	87,78%	16.740,0	19.200,0	87,19%	50.722,0	57.600	88,06%	50722	57.600,0	88,06%
Nº ATENDIMENTO INDIVIDUAL ODONTO ESF															
UBS JARDIM ELIANE	0,0	216,0	0,00%	379,0	216,0	175,46%	434,0	216,0	200,93%	813,0	648	125,45%	648	648,0	100,00%
Nº PROCEDIMENTO INDIVIDUAL DA EQUIPE ODONTO ESF															
UBS JARDIM ELIANE	0,0	756,0	0,00%	813,0	756,0	107,54%	1.059,0	756,0	140,08%	1.872,0	2.268	82,54%	1872	2.268,0	82,54%
Nº CONSULTA CLÍNICA GERAL															
AMA/UBS INTEGRADA JARDIM CASTRO ALVES	763,0	666,0	114,56%	782,0	666,0	117,42%	785,0	666,0	117,87%	2.330,0	1.998	116,62%	1998	1.998,0	100,00%
UBS JARDIM ELIANE	232,0	263,0	88,21%	226,0	222,0	101,80%	252,0	222,0	113,51%	710,0	707	100,42%	707	707,0	100,00%
TOTAL	995,0	929,0	107,10%	1.008,0	888,0	113,51%	1.037,0	888,0	115,78%	3.040,0	2.705	112,35%	2705	2.705,0	100,00%
Nº CONSULTA GO															
AMA/UBS INTEGRADA JARDIM CASTRO ALVES	526,0	888,0	59,23%	495,0	888,0	55,74%	504,0	888,0	56,76%	1.525,0	2.664	57,24%	1525	2.664,0	57,24%
UBS JARDIM ELIANE	259,0	263,0	98,48%	227,0	222,0	102,35%	280,0	222,0	126,11%	766,0	707	109,55%	707	707,0	100,00%
TOTAL	785,0	1.151,0	68,20%	722,0	1.110,0	65,05%	784,0	1.110,0	70,63%	2.291,0	3.371	67,96%	2232	3.371,0	66,21%



Nº CONSULTA PEDIATRA															
AMA/UBS INTEGRADA JARDIM CASTRO ALVES	290,0	888,0	32,66%	348,0	888,0	39,19%	487,0	888,0	54,84%	1.125,0	2.664	42,23%	1125	2.664,0	42,23%
UBS JARDIM ELIANE	313,0	526,0	59,51%	298,0	444,0	67,12%	368,0	444,0	82,88%	979,0	1.414	69,24%	979	1.414,0	69,24%
TOTAL	603,0	1.414,0	42,64%	646,0	1.332,0	48,50%	855,0	1.332,0	64,19%	2.104,0	4.078	51,59%	2104	4.078,0	51,59%
Nº CONSULTA PSQUIATRA															
AMA/UBS INTEGRADA JARDIM CASTRO ALVES	295,0	250,0	118,00%	236,0	250,0	94,40%	373,0	250,0	149,20%	904,0	750	120,53%	750	750,0	100,00%
UBS JARDIM ELIANE	78,0	250,0	31,20%	0,0	250,0	0,00%	333,0	250,0	133,20%	411,0	750	54,80%	411	750,0	54,80%
TOTAL	373,0	500,0	74,60%	236,0	500,0	47,20%	706,0	500,0	141,20%	1.315,0	1.500	87,67%	1161	1.500,0	77,40%
Nº ATENDIMENTO INDIVIDUAL ODONTO C.BÁSICA															
AMA/UBS INTEGRADA JARDIM CASTRO ALVES	391,0	480,0	81,46%	357,0	480,0	74,38%	586,0	480,0	122,08%	1.334,0	1.440	92,64%	1334	1.440,0	92,64%
Nº PROCEDIMENTO INDIVIDUAL DA EQUIPE ODONTO C.BÁSICA															
AMA/UBS INTEGRADA JARDIM CASTRO ALVES	882,0	1.680,0	52,50%	1.243,0	1.680,0	73,99%	1.817,0	1.680,0	108,15%	3.942,0	5.040	78,21%	3942	5.040,0	78,21%



UNIDADE BÁSICA DE SAÚDE - TRADICIONAL																
Nº CONSULTA CLÍNICA GERAL																
AMB ESPEC JARDIM CLUPER	578,0	789,0	73,25%	672,0	789,0	85,17%	676,0	789,0	85,68%	789,0	666,0	85,04%	1.926,0	2.367,0	1926	81,37%
AMA/UBS INTEGRADA JARDIM ICARAI - QUINTANA	1.138,0	666,0	170,87%	1.091,0	666,0	163,81%	905,0	666,0	135,89%	905,0	666,0	135,85%	3.134,0	1.998,0	1998	100,00%
TOTAL	1.716,0	1.455,0	117,94%	1.763,0	1.455,0	121,17%	1.581,0	1.455,0	108,66%	1.581,0	1.455,0	115,97%	5.060,0	4.365,0	3924	89,90%
Nº CONSULTA GO																
AMB ESPEC JARDIM CLUPER	542,0	789,0	68,69%	676,0	789,0	85,68%	795,0	789,0	100,76%	789,0	666,0	85,04%	2.013,0	2.367,0	2013	85,04%
AMA/UBS INTEGRADA JARDIM ICARAI - QUINTANA	822,0	888,0	92,57%	732,0	888,0	82,43%	905,0	888,0	101,91%	888,0	666,0	92,30%	2.459,0	2.664,0	2459	92,30%
TOTAL	1.364,0	1.677,0	81,34%	1.408,0	1.677,0	83,96%	1.700,0	1.677,0	101,37%	1.677,0	1.455,0	88,89%	4.472,0	5.031,0	4472	88,89%
Nº CONSULTA PEDIATRA																
AMB ESPEC JARDIM CLUPER	505,0	789,0	64,01%	752,0	789,0	95,31%	956,0	789,0	121,17%	789,0	666,0	93,49%	2.213,0	2.367,0	2213	93,49%
AMA/UBS INTEGRADA JARDIM ICARAI - QUINTANA	588,0	666,0	88,29%	647,0	666,0	97,15%	885,0	666,0	132,88%	666,0	666,0	106,11%	2.120,0	1.998,0	1998	100,00%
TOTAL	1.093,0	1.455,0	75,12%	1.399,0	1.455,0	96,15%	1.841,0	1.455,0	126,53%	1.455,0	1.455,0	99,27%	4.333,0	4.365,0	4211	96,47%
Nº CONSULTA GENERALISTA																
AMB ESPEC JARDIM CLUPER	702,0	832,0	84,38%	706,0	832,0	84,86%	1.092,0	832,0	131,25%	832,0	666,0	100,16%	2.500,0	2.496,0	2496	100,00%
Nº ATENDIMENTO INDIVIDUAL CIR.DENTISTA																
AMB ESPEC JARDIM CLUPER	672,0	480,0	140,00%	615,0	480,0	128,13%	604,0	480,0	125,83%	480,0	666,0	131,32%	1.891,0	1.440,0	1440	100,00%
AMA/UBS INTEGRADA JARDIM ICARAI - QUINTANA	673,0	576,0	116,84%	594,0	576,0	103,13%	827,0	576,0	143,58%	576,0	666,0	121,18%	2.094,0	1.728,0	1728	100,00%
TOTAL	1.345,0	1.056,0	127,37%	1.209,0	1.056,0	114,49%	1.431,0	1.056,0	135,51%	1.056,0	1.455,0	125,79%	3.985,0	3.168,0	3168	100,00%
Nº PROCEDIMENTO INDIVIDUAL CIR.DENTISTA																
AMB ESPEC JARDIM CLUPER	1.876,0	1.680,0	111,67%	1.832,0	1.680,0	109,05%	2.092,0	1.680,0	124,52%	1.680,0	666,0	115,08%	5.800,0	5.040,0	5040	100,00%
AMA/UBS INTEGRADA JARDIM ICARAI - QUINTANA	2.088,0	2.016,0	103,57%	1.581,0	2.016,0	78,42%	2.471,0	2.016,0	122,57%	2.016,0	666,0	101,52%	6.140,0	6.048,0	6048	100,00%
TOTAL	3.964,0	3.696,0	107,25%	3.413,0	3.696,0	92,34%	4.563,0	3.696,0	123,46%	3.696,0	11.088,0	107,68%	11.940,0	11.088,0	11088	100,00%



PROGRAMA DE ACOMPANHANTE DE IDOSO												
Nº DE IDOSO EM ACOMPANHAMENTO	119,0	120,0	99,17%	118,0	120,0	98,33%	118,0	120,0	98,33%	355,0	360	98,61%
AMA/UBS INTEGRADA JARDIM CASTRO ALVES	119,0	120,0	99,17%	118,0	120,0	98,33%	118,0	120,0	98,33%	355,0	360	98,61%
UAD CAPELA DO SOCORRO	238,0	240,0	99,17%	236,0	240,0	98,33%	236,0	240,0	98,33%	710,0	720	98,61%
TOTAL												
ATENÇÃO DOMICILIAR - EMAD/EMAP												
Nº PACIENTES ATIVOS EM ATENDIMENTO DOMICILIAR EMAD	47,0	60,0	78,33%	63,0	60,0	105,00%	65,0	60,0	108,33%	175,0	180	97,22%
UBS JARDIM NOVO HORIZONTE												
AMA ESPECIALIDADES + AE + URSJ												
AMA ESPECIALIDADES JARDIM ICARAI												
Nº PROCEDIMENTOS DERMATOLOGIA	37,0	35,0	105,71%	38,0	35,0	108,57%	39,0	35,0	111,43%	114,0	105	108,57%
Nº CONSULTA ANGIOLOGIA	-	-	-	-	-	-	-	-	-	0,0	0	0,0
Nº CONSULTA CARDIOLOGIA	-	-	-	-	-	-	-	-	-	0,0	0	0,0
Nº CONSULTA DERMATOLOGIA	325,0	400,0	81,25%	348,0	400,0	87,00%	546,0	400,0	136,50%	1.219,0	1.200	101,58%
Nº CONSULTA ENDOCRINOLOGIA	678,0	690,0	98,26%	649,0	690,0	94,06%	691,0	690,0	100,14%	1.913,0	1913	100,00%
Nº CONSULTA NEUROLOGIA	502,0	690,0	72,75%	629,0	690,0	91,16%	712,0	690,0	103,19%	1.931,0	1931	100,00%
Nº CONSULTA OFTALMOLOGIA	533,0	690,0	77,25%	454,0	690,0	65,80%	712,0	690,0	103,19%	1.699,0	1699	100,00%
Nº CONSULTA ORTOPIEDIA	781,0	690,0	113,19%	607,0	690,0	87,97%	694,0	690,0	100,58%	2.082,0	2070	100,00%
Nº CONSULTA REUMATOLOGIA	463,0	690,0	67,10%	524,0	690,0	75,94%	669,0	690,0	96,96%	1.656,0	1656	100,00%
Nº CONSULTA UROLOGIA	574,0	690,0	83,19%	536,0	690,0	77,68%	578,0	690,0	83,77%	1.688,0	1688	100,00%
TOTAL	3.893,0	4.575,0		3.680,0	4.575,0		4.729,0	4.575,0		12.302,0	13.725	89,63%
AMB ESPEC DR. MILTON ALDRED/ CEO II												
Nº CONSULTA CARDIOLOGIA	492,0	420,0	117,14%	419,0	420,0	99,76%	612,0	420,0	145,71%	1.523,0	1.260	120,87%
Nº CONSULTA DERMATOLOGIA	465,0	315,0	147,62%	392,0	315,0	124,44%	476,0	315,0	151,11%	1.333,0	945	141,06%
Nº CONSULTA ENDOCRINOLOGIA	123,0	80,0	153,75%	75,0	80,0	93,75%	96,0	80,0	120,00%	294,0	240	122,50%
Nº CONSULTA GASTROENTEROLOGIA	-	-	-	-	-	-	-	-	-	0,0	0	0,0
Nº CONSULTA OFTALMOLOGIA	223,0	315,0	70,79%	332,0	315,0	105,40%	402,0	315,0	127,62%	957,0	945	101,27%
Nº CONSULTA OTORRINOLARINGOLOGIA	268,0	315,0	85,08%	284,0	315,0	90,16%	407,0	315,0	129,21%	959,0	945	101,48%
Nº CONSULTA PNEUMOLOGIA	-	-	-	-	-	-	-	-	-	0,0	0	0,0
TOTAL	1.571,0	1.445,0	108,72%	1.502,0	1.445,0	103,94%	1.993,0	1.445,0	137,92%	5.066,0	4.785	116,36%
AE JARDIM CLIPER												
Nº CONSULTA ORTOPIEDIA	0,0	115,0	0,00%	121,0	115,0	105,22%	172,0	115,0	149,57%	293,0	293	100,00%
Nº ATENDIMENTO ACUPUNTURISTA	91,0	150,0	60,67%	222,0	150,0	148,00%	266,0	150,0	177,33%	579,0	579	100,00%
TOTAL	91,0	265,0	34,34%	343,0	265,0	129,43%	438,0	265,0	165,28%	872,0	872	100,00%
TOTAL												



URSI CAPELA DO SOCORRO	JANEIRO		FEBREIRO		MARÇO		TRIMESTRE COM ZERAMENTO								
	REALIZ	PREVIST.	REALIZ	PREVIST.	REALIZ	PREVIST.	REALIZ	PREVIST.							
Nº CONSULTA MÉDICA	59,0	208,0	28,37%	57,0	208,0	27,40%	79,0	208,0	37,98%	195,0	624,0	31,25%	195	624,0	31,25%
Nº CONSULTA ENFERMEIRO	66,0	208,0	31,73%	146,0	208,0	70,19%	118,0	208,0	56,73%	330,0	624,0	52,88%	330	624,0	52,88%
Nº CONSULTA ASSISTENTE SOCIAL	45,0	108,0	41,67%	133,0	108,0	123,15%	128,0	108,0	118,52%	306,0	324,0	94,44%	306	324,0	94,44%
Nº CONSULTA FISIOTERAPEUTA	33,0	54,0	61,11%	56,0	54,0	103,70%	70,0	54,0	129,63%	159,0	162,0	98,15%	159	162,0	98,15%
Nº CONSULTA TERAPEUTA OCUPACIONAL	0,0	54,0	0,00%	59,0	54,0	109,26%	72,0	54,0	133,33%	131,0	162,0	80,86%	131	162,0	80,86%
Nº CONSULTA FONÓ	35,0	72,0	48,61%	66,0	72,0	91,67%	106,0	72,0	147,22%	207,0	216,0	95,83%	207	216,0	95,83%
TOTAL	238,0	704,0		517,0	704,0		573,0	704,0		1.328,0	2.112,0	62,88%	1328	2.112,0	62,88%
CEO - ESPECIALIDADES ODONTOLÓGICAS															
AMB ESPEC DR. MILTON ALDRED/ CEO II															
Nº PROCEDIMENTO PERIO	121,0	60,0	201,67%	108,0	60,0	180,00%	123,0	60,0	205,00%	352,0	180,0	195,56%	180	180,0	100,00%
Nº PROCEDIMENTO CIRURGIA ORAL	121,0	120,0	100,83%	180,0	120,0	150,00%	130,0	120,0	108,33%	431,0	360,0	119,72%	360	360,0	100,00%
Nº PROCEDIMENTO ENDO	15,0	120,0	12,50%	50,0	120,0	41,67%	67,0	120,0	55,83%	132,0	360,0	36,67%	132	360,0	36,67%
Nº PROCEDIMENTO PACIENTE ESPECIAL	57,0	80,0	71,25%	116,0	80,0	145,00%	53,0	80,0	66,25%	226,0	240,0	94,17%	226	240,0	94,17%
Nº ATENDIMENTO SEMIO	22,0			5,0			21,0			48,0	0,0		48	0,0	
Nº ATENDIMENTO PROTESISTA	307,0	360,0	85,28%	257,0	360,0	71,39%	438,0	360,0	121,67%	1.002,0	1.080,0	92,78%	1002	1.080,0	92,78%
Nº ATENDIMENTO ORTOPEDIA/ORTODONTIA	120,0	160,0	75,00%	128,0	160,0	80,00%	175,0	160,0	109,38%	423,0	480,0	88,13%	423	480,0	88,13%
Nº PRÓTESE/APARELHO ENTREGUE	90,0	80,0	112,50%	95,0	80,0	118,75%	141,0	80,0	176,25%	326,0	240,0	135,83%	240	240,0	100,00%
TOTAL	853,0	980,0		939,0	980,0		1.148,0	980,0		2.940,0	2.940,0	100,00%	2611	2.940,0	88,81%

URSI COM ZERAMENTO DE LINHAS JUSTIFICADAS:

URSI CAPELA DO SOCORRO	JANEIRO		FEBREIRO		MARÇO		TRIMESTRE COM ZERAMENTO				
	REALIZ	PREVIST.	REALIZ	PREVIST.	REALIZ	PREVIST.	REALIZ	PREVIST.			
Nº CONSULTA MÉDICA											
Nº CONSULTA ENFERMEIRO			146,0	208,0	70,19%	118,0	208,0	56,73%	264,0	416,0	63,46%
Nº CONSULTA ASSISTENTE SOCIAL			133,0	108,0	123,15%	128,0	108,0	118,52%	261,0	216,0	120,83%
Nº CONSULTA FISIOTERAPEUTA			56,0	54,0	103,70%	70,0	54,0	129,63%	126,0	108,0	116,67%
Nº CONSULTA TERAPEUTA OCUPACIONAL			59,0	54,0	109,26%	72,0	54,0	133,33%	131,0	108,0	121,30%
Nº CONSULTA FONÓ			66,0	72,0	91,67%	106,0	72,0	147,22%	172,0	144,0	119,44%
TOTAL			666,0	998,0		1.148,0	980,0		954,0	992,0	96,17%



NÚCLEO INTEGRADO DE SAÚDE AUDITIVA													
AMB ESPEC DR. MILTON ALDRED/ CEO II													
Nº ATENDIMENTO INDIVIDUAL FONOAUDIÓLOGO	187,0	140,0	133,57%								187,0	140	140,00%
Nº EXAME AUDIOLÓGICO(5 EXAME AVALIADO)	183,0	330,0	55,45%	165,0	220,0	75,00%	213,0	220,0	96,82%	561,0	770	770,0	72,86%
Nº TERAPIA GRUPO FONOAUDIÓLOGO	0,0	56,0	0,00%							0,0	56	56,0	0,00%
Nº PACIENTE NOVO NISA				84,0	35,0	240,00%	99,0	35,0	282,86%	183,0	70	70,0	100,00%
Nº CONSULTA OFTALMO	114,0	80,0	142,50%	84,0	80,0	105,00%	111,0	80,0	138,75%	309,0	240	240,0	100,00%
Nº CONSULTA OTORRINO	135,0	80,0	168,75%	62,0	80,0	77,50%	102,0	80,0	127,50%	299,0	240	240,0	100,00%
TOTAL	619,0	686,0	90,23%	395,0	415,0	95,18%	525,0	415,0	126,51%	1.539,0	1.516	1.516,0	100,00%
NÚCLEO INTEGRADO DE REABILITAÇÃO NIR JD CLUPER													
Nº PACIENTE NOVO NIR	127,0	80,0	158,75%	107,0	80,0	133,75%	81,0	80,0	101,25%	315,0	240	240,0	100,00%
APOIO DIAGNÓSTICO													
HOSP DIA DA REDE HORA CERTA CAPELA DO SOCORRO													
Nº ECOCARDIOGRAFIA COM E SEM DOPPLER	137,0	130,0	105,38%	123,0	130,0	94,62%	131,0	130,0	100,77%	391,0	390	390,0	100,00%
Nº TESTE ERGOMÉTRICO	305,0	328,0	92,99%	301,0	328,0	91,77%	322,0	328,0	98,17%	984,0	928	928,0	94,31%
Nº HOLTER	119,0	125,0	95,20%	91,0	125,0	72,80%	132,0	125,0	105,60%	342,0	342	375,0	91,20%
Nº COLPOSCOPIA	231,0	100,0	231,00%	144,0	100,0	144,00%	220,0	100,0	220,00%	595,0	300	300,0	100,00%
Nº RAIOS X	1.098,0			581,0			905,0			2.584,0	0	0,0	
Nº M.A.P.A	96,0	100,0	96,00%	83,0	100,0	83,00%	111,0	100,0	111,00%	290,0	300	300,0	96,67%
Nº ENDOSCOPIA	62,0	60,0	103,33%	62,0	60,0	103,33%	63,0	60,0	105,00%	187,0	180	180,0	100,00%
Nº COLONOSCOPIA	21,0	20,0	105,00%	21,0	20,0	105,00%	21,0	20,0	105,00%	63,0	60	60,0	100,00%
Nº ELETROENCEFALOGRAFIA	85,0	100,0	85,00%	69,0	100,0	69,00%	100,0	100,0	100,00%	254,0	300	300,0	84,67%
Nº ULTRASSONOGRAFIA GERAL	1.308,0	1.500,0	87,20%	1.276,0	1.500,0	85,07%	1.335,0	1.500,0	89,00%	3.919,0	4.500	4.500,0	87,09%
Nº ULTRASSONOGRAFIA COM DOPPLER(DOPPLER	332,0	384,0	86,46%	368,0	384,0	95,83%	374,0	384,0	97,40%	1.074,0	1.152	1.152,0	93,23%
Nº ELETROCARDIOGRAFIA	584,0			475,0			627,0			1.686,0	0	0,0	



CAPS																				
CAPS II INFANTO JUVENIL																				
Nº PACIENTE COM CADASTRO ATIVO	447,0	288,39%	457,0	155,0	294,84%	469,0	155,0	302,58%	1.373,0	465	295,27%	465	465,0	100,00%						
CAPS III ADULTO																				
Nº PACIENTE COM CADASTRO ATIVO CAPS (RASS)	703,0	234,33%	721,0	300,0	240,33%	710,0	300,0	235,67%	2.134,0	900	237,11%	900	900,0	100,00%						
RESIDÊNCIA TERAPÊUTICA CAPELA DO SOCORRO II - MISTA	0,0	0,00%	6,0	10,0	60,00%	6,0	10,0	60,00%	12,0	30	40,00%	12	30,0	40,00%						
RESIDÊNCIA TERAPÊUTICA CAPELA DO SOCORRO I	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	24,0	24	100,00%	24	24,0	100,00%						
TOTAL	1.158,0	473,0	1.192,0	473,0	1.193,0	473,0	473,0	1.419	3.543,0	1.419	249,68%	1401	1.419,0	98,73%						

APD - CER - ACOMPANHANTE COMUNITÁRIO DE PESSOA COM DEFICIÊNCIA																				
AMB ESPEC JARDIM CLIPER																				
Nº PACIENTE ACOMPANHADO PELA EQUIPE APD	83,0	118,57%	88,0	70,0	125,71%	83,0	70,0	118,57%	254,0	210	120,95%	210	210,0	100,00%						