

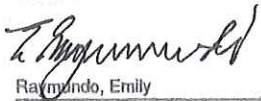
FY 2018 PHYSICAL PLAN

Department: Department of Health (DOH)
 Agency: Office of the Secretary
 Operating Unit: Mariveles Mental Hospital
 Organization Code (UACS): 130011400031
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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	11=6-5	12
Part A											
I. Organizational Outcome											
OO : Access to promotive and preventive health care services improved	310100000000000										
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Performance Governance Strategic Readiness Score					At least 3						
Output Indicators											
1. Percentage of policy agenda items with issued policies that underwent the consultative participatory process					70%						
2. Percentage of research/ policy briefs rated as useful or adoptable					80%						
3. Number of research/ policy briefs completed and disseminated					24						
HEALTH SYSTEMS STRENGTHENING PROGRAM											
Outcome Indicators											
1. Percentage of public health facilities with no stock-outs					30%						
2. Human Resource for Health (HRH) to Population Ratio					17 HRH: 10,000 Population						
Output Indicators											
1. Percentage of LGUs provided with technical assistance on local health systems development					80%						
2. Percentage of priority areas supplemented with Human Resource for Health from DOH Deployment Program					100%						
PUBLIC HEALTH PROGRAM											
Outcome Indicators											
1. Percentage of external clients who rated the technical assistance provided as satisfactory or					85%						

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
2. Percentage of drug dependents who completed the treatment program					80%						
Output Indicators											
1. Percentage of samples tested					100%						
2. Number of blood units collected by Blood Service Facilities					45,000						
3. Number of in-patient and out-patient drug abuse cases managed					33,004						
OO : Access to safe and quality health commodities, devices and facilities ensured	3301000000000000										
HEALTH REGULATORY PROGRAM											
Outcome Indicators											
1. Percentage of health facilities and services compliant to regulatory policies					90%						
2. Percentage of establishments/ health products compliant to regulatory policies					70%						
3. Percentage of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at point of entry					95%						
Output Indicators											
1. Percentage of authorization issued within Citizen Charter Timeline					84%						
2. Percentage (Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies					90% (471)						
3. Percentage (Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies					60% (69,096)						
OO : Access to social health protection assured	3401000000000000										
SOCIAL HEALTH PROTECTION PROGRAM											
Outcome Indicator											
1. Percentage of excess net bill covered by Medical Assistance Program (MAP) incurred by poor in-patients admitted in basic accommodation or service ward					100%						
Output Indicator											
1. Number of patients provided with medical assistance					600,000						

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Date: 16/Nov/2017

In coordination with:



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Date: 16/Nov/2017

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Agency Head / Department Secretary

Date: 16/Nov/2017

This report was generated using the Unified Reporting System on 16/11/2017 08:31

BED Level: 01 - Agency Submission (NEP)