FY 2018 PHYSICAL PLAN

Department:

Department of Health (DOH)

Agency:

Office of the Secretary

Operating Unit:

Mariveles Mental Hospital

Organization Code (UACS): 130011400031

CHRANTTE

Particulars		Current Year's Accomplishment			Physical Target (Budget Year)						
	UACS CODE	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Guarter	4th Quarter	Variance	Remarks
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	3101000000000000										
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM					W						
Outcome Indicator											
Performance Governance Strategic Readiness		nte so		- 1	At least 3					100	
Score											
Output Indicators					A Company						
Percentage of policy agenda items with issued					70%						
policies that underwent the consultative											
participatory process											
2. Percentage of research/ policy briefs rated as					80%						
useful or adoptable "											
Number of research/ policy briefs completed and		1			24			== 1/			
disseminated											
HEALTH SYSTEMS STRENGTHENING PROGRAM				1							
Outcome Indicators											N
Percentage of public health facilities with no					30%						
stock-outs											
2. Human Resource for Health (HRH) to Population					17 HRH: 10,000 Population						
Ratio											
Output Indicators								Tr.			
Percentage of LGUs provided with technical					80%						
assistance on local health systems development											
2. Percentage of priority areas supplemented with Human					100%		1				
Resource for Health from DOH Deployment Program			n n n								
PUBLIC HEALTH PROGRAM		No. Bernelle									- 0
Outcome Indicators											
Percentage of external clients who rated the					85%						
, technical assistance provided as satisfactory or					CONTRACTOR OF THE PARTY OF THE					T	

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)						
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remark
	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
better						The same of the sa					
Percentage of fully immunized children					95%			-	-		
Modern contraceptive prevalence rate					32.5%	***************************************			-	 	
Number of malaria-free provinces					Additional 13 provinces	Triportion in the Street Company		-	*************	 	
5. Number of filariasis-free provinces					Additional 6 provinces						-
6. Number of rables-free areas					Additional 6 areas						
7. Percentage of Anti-Retroviral Treatment (ART)					90%				-		<u> </u>
eligible people living with HIV on ART									******		
Treatment success rate for all forms of Tuberculosis	1				90%						
9. Premature mortality rate attributed to		-		-	No annual target	V200-2-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	***************************************				
cardiovascular disease, cancer, diabetes, and			- Area Branches - Construction - Construction - Construction - Construction - Construction - Construction - Cons		The divided target			-			
chronic respiratory diseases			-			-					
Output Indicators	·			-			Company of the last				
Percentage of LGUs and other health partners					80%	***				-	
provided with technical assistance on public health					80%				***************************************		
programs											
2. Average percentage of LGUs provided with at least					0001						
80% of commodities					80%						
PIDEMIOLOGY AND SURVEILLANCE PROGRAM	*******************************		10/10/2000/00/2000/2000/2000/								
Outcome Indicator											
Percentage of epidemiological and public health					200/						-
surveillance strategic report utilized					80%		-		****		
Output Indicator	***				***************************************						-
Percentage of outbreak/ epidemiologic	****				Tree						
investigations conducted					75%					***	
HEALTH EMERGENCY MANAGEMENT PROGRAM			-						and the second second second second		
Outcome Indicator					-					-	-
Percentage of LGUs with institutionalized Disaster			****		4011					***************************************	
Risk Reduction Management for Health (DRRM-H)					40%				***		
Systems											
Output Indicator			A-440						-		
Percentage of LGUs provided with technical			***************************************						-		
assistance on the development or updating of					40%	-					
DRRM-H Plans	-						-				
DO : Access to curative and rehabilitative health care services improved	3201000000000000										
HEALTH FACILITIES OPERATION PROGRAM	320 10000000000000										
Outcome Indicators											
Hospital infection rate		18.40%		13.80%	<2%						

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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					80%				-		
treatment program										1	
Output Indicators			With Change of the Change of t			THE STREET STREET					
Percentage of samples tested					100%					-	
2. Number of blood units collected by Blood Service					45,000	***************************************				1	
Facilities						MANAGE AND THE COLUMN C				1	
Number of in-patient and out-patient drug abuse					33,004		-			-	
cases managed						PROPERTY OF THE PARTY OF THE PA			-		
OO: Access to safe and quality health commodities, devices and facilities ensured	3301000000000000									-	
HEALTH REGULATORY PROGRAM					***************************************	***********					i i
Outcome Indicators	5.7									-	-
Percentage of health facilities and services					90%					 	-
compliant to regulatory policies										·	
2. Percentage of establishments/ health products					70%	Patentonya (Patenton)					-
compliant to regulatory policies					· · · · · · · · · · · · · · · · · · ·	TATION IN THE PARTY				-	
3. Percentage of Public Health Emergencies of					95%					 	-
International Concern (PHEIC) and/or Public Health						THE RESERVE OF THE PERSON NAMED IN COLUMN 1	-			1	-
Risks (PHR) rapidly responded at point of entry									<u> </u>	<u> </u>	
Output Indicators					THE RESIDENCE OF THE PARTY OF T			APP ART TO A STATE OF THE PARTY			
Percentage of authorization issued within Citizen		ANTHONY WAS TRANSPORTED AND ADDRESS OF THE PARTY OF THE P			84%			-		-	
Charter Timeline					***************************************					1	-
2. Percentage (Number) of licensed health facilities					90% (471)						-
and services monitored and evaluated for			name or a second							1	
continuous compliance to regulatory policies					NOT THE REAL PROPERTY AND A SECOND PROPERTY OF THE PROPERTY OF	********				-	-
3. Percentage (Number) of establishments and health		The second secon			60% (69,096)			CONTRACTOR OF THE PARTY.			
products monitored and evaluated for continuous										CARTES CONTRACTOR OF THE CARTES	
compliance to regulatory policies										-	
OO : Access to social health protection assured	3401000000000000									-	
SOCIAL HEALTH PROTECTION PROGRAM						The secretary to the second				1	
Outcome Indicator					****	The state of the s					
Percentage of excess net bill covered by Medical					100%		-			 	-
Assistance Program (MAP) incurred by poor					CONTRACTOR OF STREET, CO. C.					-	
in-patients admitted in basic accommodation or					and the state of t					 	
service ward						***************************************				 	
Output Indicator						-					
Number of patients provided with medical					600,000	*****				-	
assistance		1				-		-	-	-	

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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)