## FY 2017 PHYSICAL PLAN

Department:

Department of Health (DOH)

Agency:

Office of the Secretary

Operating Unit:

Mariveles Mental Hospital

Organization Code (UACS): 130011400031

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
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-6	12
Part A											
I. Operations			1 (minus (m. 15) (m. 2021)								
MFO 1: HEALTH SECTOR POLICY SERVICES	000003010000000				and the state of t						
Quantity									i v — cseviilli		
Number of policies issued and disseminated											
Quality											
Average % of Stakeholders that rate health policies as good or better						1					
Timeliness			2-411								
% of policies in the last 3 years that are reviewed/ updated											
MFO 2: TECHNICAL SUPPORT SERVICES	000003020000000			E14600111							
Training Support							_				
Quantity											-
Number of Human Resources for Health of LGUs and other partners trained	1										
Number of training days delivered			**********								
Quality											
Average % of course participants that rate training as good or better											
Timeliness				0	Anna Company				-		
% of requests for training support that are acted upon within one week of request			L. HILL SHOWN								
Funding Support (HFEP)											
Quantity											
Number of LGUs and other health partners provided with health facilities											2.22
Quality											
% of clients that rate the provided health facilities as good or better											
Timeliness				-				1			
% of provided health facilities that are fully operational 3 years after acceptance/installation											
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGUs											
Funding Support (NHIP)			****								
Quantity					-0.1					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Coverage Rate of Indigents (NHTS-PR Poor)									-		
% of hospitals with PhilHealth engagement											
% of Indigents and Senior Citizens profiled											

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-6	12
Quality				1=1//2					A CONTRACTOR OF THE CONTRACTOR		
% of NHTS Poor members assigned to a PCB provider								HI-SHULSON			
Timeliness											
Claims Processing Turn-Around Time (TAT)											
Disease Prevention											
Quantity											BATTIONS.
Number of commodities and services to LGUs: Vaccination, Doctors Hours, Nurses and Midwives											
Quality							(A)				
% of stakeholders who rate the commodity supply/service good or better											
Timeliness											
% of requests for commodities and human resource services met in full within 48 hours											
MFO 3: HOSPITAL SERVICES	000003030000000										
Direct Health Care Delivery											
Quantity											111
No. of elective surgeries									e estator i i je Georgia		
No. of emergency surgeries											PERSONAL PROPERTY.
Quality										and the second second	
Net death rate among in-patients		0.61%	0,00%	0,46%	2,50%	2,50%	2,50%	2.50%	2.50%		
% of clients that rate the hospital services as good or better		100.00%	90.00%	97.50%	90%	90%	90%	90%	90%		
% of in-patients with hospital - acquired infection		6.65%	6.65%	6.65%	2%	2%	2%	2%	2%	er manageress	
Timeliness											
% of out-patients with level 2 or more urgency rating attended to within 30 minutes		No lie San Parante									
Financial											
Number of out-patients managed		4249	1416	5665	5665	1416	1416	1417	1416		
Number of in-patients managed		915	305	1220	1220	305	305	305	305		
MFO 4: HEALTH SECTOR REGULATION SERVICES	000003040000000									011340405-55-511	
Licensing/ Registration/ Accreditation											
Quantity											
No. of permits, licenses and accreditations issued for health products/ establishments/facilities/devices and technologies							a.				
Quality					THE STATE OF THE S			zekon omu			
% of authorized/accredited entities with detected violations of license or accreditation conditions											
Timeliness											
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application											
Monitoring											
Quantity				1			20			-	

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-6	12
No. of inspections of regulated products and entities					15						
Quality											
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed.											
Timeliness											
% of entities which have been monitored at least once a year											
Enforcement											
Quantity											
No. of reported violations and complaints acted upon	Particular of the Particular o										
Quality											
% of cases resolved											
% of stakeholder who view DOH enforcement as good or better				(n) (n)							
Timeliness											
Number of cases acted upon within 30 days						The state of the s					

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Date: 23/Jan/2017

In coordination with:

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Financial Services Head / Budget Officer

Date: 23/Jan/2017

Approved By:

Evangelista, Ma. Lourdes

Agency Head / Department Secretary

Date: 23/Jan/2017

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