

FY 2024 PHYSICAL PLAN

Department :Department of Health (DOH)  
 Agency/Entity :Office of the Secretary  
 Operating Unit :Mariveles Mental Hospital  
 Organization Code (UACS) :13 001 1400031

Particulars	UACS CODE	Current Year Accomplishments			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	12
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	310100000000000										
Outcome Indicator(s)											
1. Performance Governance Institutionalization Certification				N/A	N/A						
2. Percent of Universal Health Care Integration Sites that achieved the target number of Key Result Areas (KRAs) in Local Health System Maturity Level (LHS ML)				100%	N/A						
3. Number of Universal Health Care Integration Sites (UHC IS) that achieved the target number of Key Result Areas (KRAs) in Local Health Systems Maturity Level (LHS ML)				N/A	At least 58 UHC IS reached						
Output Indicator(s)					100% of the Level 2 LHS ML KRA; and at least 70% of the Level 3 LHS ML KRA						
1. Percent of policies issued based on the policy agenda list				100%	100%						
2. Number of DOH research projects that have been used/cited as evidence in technical documents (i.e. policies, plans, position papers, programs, DOH articles, official reports,				4	4						

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
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and other policy documents)											
HEALTH SYSTEMS STRENGTHENING PROGRAM	310200000000000										
Outcome Indicator(s)											
1. Human Resource for Health (HRH) to Population Ratio				N/A	N/A						
2. Percentage of decrease in Human Resource for Health (HRH) gap in the identified priority areas based on HRH standards in primary care facilities				Equal or more than 50%	Equal or more than 50%						
3. Percentage of Health Facilities Enhancement Program projects completed within contract timeline				70%	70%						
Output Indicator(s)											
1. Percent of partners provided with technical assistance on local health systems development				100%	100%						
2. Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program				N/A	N/A						
3. Percent of identified priority areas supplemented with HRH through the National Health Workforce				100%	100%						
Support System											
PUBLIC HEALTH PROGRAM	310300000000000										
Outcome Indicator(s)											
1. Percent of public health facilities with no				N/A	N/A						

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	Total	Total	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	12
stock-outs											
2. Percent of external clients who rate the technical assistance provided as satisfactory or better				100%	100%						
3. Percent of fully immunized children				95%	95%						
4. Percent demand satisfied with modern family planning method				61%	N/A						
5. Number of malaria-free provinces				65	N/A						
6. Number of filariasis-free provinces				45	N/A						
7. Number of rabies-free zones (provinces)				9	N/A						
8. Percent of people living with Human Immunodeficiency Virus on Anti-Retroviral Treatment				70%	95%						
9. Treatment success rate for all forms of Tuberculosis				90%	90%						
Output Indicator(s)											
1. Percent of Local Government Units (LGUs) and other health partners provided with technical assistance on public health programs				100%	100%						
2. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list				Varies per Region	85%						

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**Organization Code (UACS)** :13 001 140031

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		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	12
3. Percent of procured cancer commodities distributed to access sites				80%	N/A						
4. Percent of access sites provided with tracer cancer drug				N/A	80%						
5. Percent of access sites provided with tracer mental health drug				N/A	80%						
6. Percent of Centers for Health Development with no stock-outs of centrally procured major health commodities for Integrated Comprehensive Essential Service Delivery Package as identified by the Programs				85%	90%						
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM Outcome Indicator(s)	310400000000000										
1. Percent (& Number) of epidemiological and public health surveillance strategic reports generated and disseminated				N/A	N/A						
2. Percent of epidemiological and public health surveillance reports generated and disseminated				90%	90%						
3. Percent of Functional Epidemiology and Surveillance Unit (Maturity Level 2) in 17 Regional Epidemiology and Surveillance Units (RESUs), 58 UHC IS, 81 Provinces, 33 Highly Urbanized Cities (HUCs), and 5 Independent Component Cities (ICCs)				N/A	N/A						

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	Total	Total	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	12
4. Percent of functional Regional Epidemiology and Surveillance Units (RESUs)				70%	100%						
5. Percentage of functional Local Epidemiology and Surveillance Units				N/A	90%						
Output Indicator(s)											
1. Percent of outbreaks and health events of public health concern requiring investigations are examined by the RESUs and/or the Epidemiology Bureau (EB)				90%	90%						
2. Percent of technical assistance, capacity development, and other support provided by EB and/or RESU				90%	90%						
HEALTH EMERGENCY MANAGEMENT PROGRAM	3105000000000000										
Outcome Indicator(s)											
1. Percent of LGUs with institutionalized Disaster Risk Reduction Management in Health (DRRM-H) System				40%	40%						
Output Indicator(s)											
1. Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System				100%	N/A						
2. Percent of health partners provided with technical				N/A	100%						

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assistance on the institutionalization of DRRM-H System											
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000										
Outcome Indicator(s)											
1. Hospital infection rate		0% (0/566)	0%	0%	<1%	<1%	<1%	<1%	<1%		As per DOH Department Memorandum No. 2018-0069A , DOH Hospitals will only report accomplishment on the 4th Quarter as this is an outcome indicator.
2. Percent of drug dependents who completed the treatment program				N/A	N/A		1				
3. Drug Abuse Treatment Completion Rate				85%	85%						
Output Indicator(s)											
1. Number of policies, manuals, and plans developed on health facility development issued and disseminated				12	12						
2. Percent of Implementing Rules and Regulations of health facility laws issued				N/A	80%						
3. Percent of National External Quality Assurance Scheme provided to Health Facilities by the National Reference Laboratories				90%	90%						
4. Number of blood units collected by Blood Service Facilities				236,844	336,398						
5. Percent of in-patients, out-patients, and aftercare drug abuse cases managed				100%	100%						
HEALTH REGULATORY PROGRAM	3301000000000000										

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Outcome Indicator(s)											
1. Percent of health establishments and health products compliant to regulatory policies				75%	80%						
2. Percent of Public Health Emergencies of International Concern and/or Public Health Risks rapidly responded at Point of Entry				100%	100%						
Output Indicator(s)											
1. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline				85% (FDA) 92% (DOH-OSEC) 90% (BOQ)	85% (FDA) 92% (DOH-OSEC) 90% (BOQ)						
2. Percent of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies				98%	98%						
3. Percent of establishments and health products monitored and evaluated for continuous compliance to regulatory policies				65%	65%						
4. Percent of timely and high quality evidence-based recommendations (out of all priority topics submitted to Health Technology Assessment Division and Health Technology Assessment Council)				80%	N/A						

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5. Percent of border control and port health surveillance reports generated and disseminated				100%	100%						
SOCIAL HEALTH PROTECTION PROGRAM	340100000000000										
Outcome Indicator(s)											
1. Percent of excess net bill covered by Medical Assistance for Indigent Patients Program incurred by indigent and financially-incapacitated patients				100%	100%						
Output Indicator(s)											
1. Number of patients provided with medical assistance				N/A	1,311,983						
2. Number of patients provided with medical and financial assistance				N/A	N/A						
3. Percent of patients requesting assistance provided with medical and financial assistance				100%	N/A						

Certified By: SGD.  
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 Administrative Officer IV  
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Recommending Approval By: SGD.  
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 Financial Management Officer II  
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Approved By: SGD.  
 MARIA LOURDES L. EVANGELISTA, MD, FPPA  
 Medical Center Chief II  
 Date: October 31, 2023 01:42 PM



FY 2024 PHYSICAL PLAN

Department: Department of Health  
 Agency: Office of the Secretary  
 Operating Unit: Mariveles Mental Wellness and General Hospital  
 Organization Code (UACS): 130011400031

PARTICULARS	UACS CODE	PREVIOUS YEAR'S ACCOMPLISHMENTS (CY 2022)			PHYSICAL TARGETS BUDGET YEAR 2023					Variance	Remarks
		ACTUAL Jan 1 - Sep 30	Estimate Oct 1-Dec 31	TOTAL	TOTAL	Q1	Q2	Q3	Q4		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000										
<i>Outcome Indicators</i>											
Hospital infection rate	-	0% (0/566)	0.00%	0.00%	<1%	<1%	<1%	<1%	<1%	-	As per DOH Department Memorandum No. 2018-0069A, DOH Hospitals will only report accomplishment on the 4th Quarter as this is an outcome indicator.

Prepared by:

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 Administrative Officer IV  
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In coordination with:

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 Financial Management Officer II  
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Approved by:

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 Medical Center Chief II  
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