



**DOH WORK AND FINANCIAL PLANNING FORM 1c
MFO PHYSICAL TARGETS/PLAN FOR 2014**



Instruction: 1. This form shall be filled out as the Work and Financial Plan Form 1c of all DOH units (technical offices/bureaus/centers/hospitals). 2. The DOH units shall develop one Physical Plan per P/A/P's budget line. Please fill-out ONLY the appropriate MFOs and performance indicators. This form shall clearly shows the monthly/quarterly physical targets per Major Final Outputs and Performance Indicators under the P/A/P budget line. Please refer to Annex A (Revised OPIF) for description of targeting and reporting and the 2014 annual targets. The Budget Accountability Report form No. 1 (BAR 1) in Annex D shall be used to report the quarterly accomplishments based on the targets. This form shall be signed by the head of office/bureau/center/hospital to be encoded in the ETS once approved.

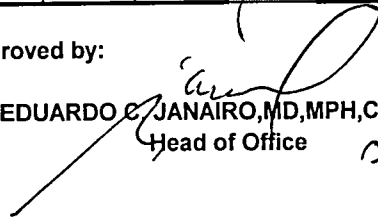
OFFICE/BUREAU:	Center for Health Development - Metro Manila
NAME OF P/A/P BUDGET LINE:	
TOTAL ALLOCATION FOR THE P/A/P BUDGET	

MFO/PERFORMANCE INDICATORS	PHYSICAL TARGETS																Q1-Q4 Total
	Q1				Q2				Q3				Q4				
	Jan	Feb	Mar	Total	Apr	May	June	Total	July	Aug	Sept	Total	Oct	Nov	Dec	Total	
MFO 1: HEALTH SECTOR POLICY SERVICES																	
Number of policies issued and disseminated	1			1	1	1		2				0				0	3
Average % of stakeholders that rate health policies as good or better				90%				90%				90%				90%	90%
% of policies reviewed/updated in the last 3 years				0%				0%				0%				0%	0%
MFO 2: TECHNICAL SUPPORT SERVICES				0				0				0				0	0
PI 1: Training Support																	
Number of Human Resources for Health from LGUs and other partners trained	2	5	8	15	7	8	5	20	6	3	2	11	4	3	1	8	54
Number of training days delivered	2	13	33	48	20	31	7	58	6	7	4	17	13	9	1	23	146
Average % of course participants that rate training as good or better			90%	90%			90%	90%			90%	90%			90%	90%	90%
% of requests for training support that are acted upon within one week of request			90%	90%			90%	90%			90%	90%			90%	90%	90%
PI 2: Funding Support (HFEP)																	
Number of LGUs and other health partners provided with health facilities			17	17				0				0				0	17
% of clients that rate the provided health facilities as good or better				0%				0%				0%				0%	0%

MFO/PERFORMANCE INDICATORS	PHYSICAL TARGETS																Q1-Q4 Total
	Q1				Q2				Q3				Q4				
	Jan	Feb	Mar	Total	Apr	May	June	Total	July	Aug	Sept	Total	Oct	Nov	Dec	Total	
% of provided health facilities that are fully operational 3 years after acceptance/installation				0%				0%				0%				0%	0%
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU				0%				0%				0%				0%	0%
PI 2: Funding Support (NHIP)																	
Coverage Rate				0				0				0				0	0
Claims Processing Turn-Around Time (TAT)				0				0				0				0	0
% of hospitals with PhilHealth engagement				0				0				0				0	0
% of NHTS Poor members assigned to a PCB provider				0				0				0				0	0
PI 3: Disease Prevention																	
Number of commodities and services provided to LGUs:				0				0				0				0	0
Doctors				0				0				0				0	0
Nurses		155		155				0				0				0	0
Midwives				0		100	100	0				0				0	155
Vaccines			10	10				0				0				0	100
Drugs and Medicines				0				0				0				0	10
Medical supplies and other logisitcs	5	8	1	14	1	5	6	0		5	5	0		5	5	0	30
Emergency drugs and medicines				0	15		15	0				0				0	0
Environmental Supplies			11	11				0				0				0	11
IEC materials			2	2		3	3	0		2	2	0				0	7
				0				0				0				0	0
				0				0				0				0	0
% of stakeholders who rate the commodity supply service as good or better			90%	90%			90%	90%		90%	90%	0			90%	90%	90%
% of requests for commodities and human resource services met in full within 48 hours			90%	90%			90%	90%		90%	90%	0			90%	90%	90%
MFO 4: HEALTH SECTOR REGULATION SERVICES																	

MFO/PERFORMANCE INDICATORS	PHYSICAL TARGETS																Q1-Q4 Total
	Q1				Q2				Q3				Q4				
	Jan	Feb	Mar	Total	Apr	May	June	Total	July	Aug	Sept	Total	Oct	Nov	Dec	Total	
PI 1:				0				0				0				0	0
Licensing/regulation/Accreditation																	
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies			6	6			25	25			10	10	40	40	530	610	651
% of authorized/accredited entities with detected violations of license or accreditation conditions			1%	1%			1%	1%			1%	1%			1%	1%	4%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application			80%	80%			80%	80%			80%	80%			80%	80%	80%
PI 2: Monitoring																	
Number of inspections of regulated products and entities (health facilities)			117	117			117	117			117	117	70			70	421
% of submitted reports that resulted in the issuance of notice of violatios and penalties imposed			1%	1%			1%	1%			1%	1%			1%	1%	4%
% of entities which have been mqnitored at least once a year			5%	5%	5%	5%	10%	20%	10%	10%	10%	30%				0%	55%
PI 3: Enforcement																	
Number of reported violations and complaints acted upon	ANA			ANA	ANA			ANA	ANA			ANA	ANA			ANA	ANA
% of cases resolved			50%	50%			50%	50%			50%	50%			50%	50%	50%
% of stakeholders who view DOH enforcement as satisfactory or better			80%	80%			80%	80%			80%	80%			80%	80%	80%

Prepared by:

 ENGR. MARILYN P. EBUEN
 Planning Officer III 

Approved by:

 EDUARDO C. JANAIRO, MD, MPH, CESO III
 Head of Office


 Date

FY2013 PHYSICAL ACCOMPLISHMENTS


Office/Bureau/Center/Hospital: Center for Health Development -Metro Manila

Particulars	Current Year's Accomplishments		
	Actual Jan. 1-Sept. 30, 2013	Estimate Oct. 1-Dec. 31, 2013	TOTAL
1	2	3	4=2+3
I. OPERATIONS			
MFO 1: Health policy and health program development			
. # of policies/standards/programs developed vs. planned			
	55	10	65
. # of policies monitored for implementation*	88	20	108
. # of management information system developed*	7	1	8
. # of special studies and surveys conducted vs. planned	3		3
MFO 2: Capability building services for LGUs and other stakeholders.			
. # of local health system models developed	17	17	17
. # of advocacy activities conducted for LGUs to adopt systems/models developed	125	12	137
. # of LGUs assisted to implement the local health systems/model developed	17	17	17
. # of health training courses developed and implemented vs. master training plan	96	9	105
. # of men and women successfully completing training	10,639	375	11,014
. # of persondays of technical assistance	8,871	2,329	11,200
MFO 3: Leveraging services for priority health programs			
. % budget (drugs, etc) allocated/provided to LGUs	0	0	0
. % of procured logistics distributed within standard time	0	0	0
. # of outbreaks investigated within standard time			-
MFO 4: Regulatory services for health products, devices, equipment and facilities.			
. # of backlog processed			-
. # of complaints received	129	ANA	129
. # of complaints resolved	93	ANA	93
. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.			
	461	298	759

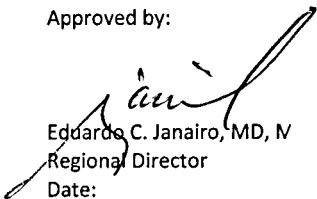
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 Date: 12/13/13

In coordination with:


 Yeiza Peralta
 Admin Officer IV, OIC-Budget
 Date:

Approved by:


 Eddardo C. Janairo, MD, M
 Regional Director
 Date: