

FY 2015 PHYSICAL PLAN

Department of Health-National Capital Regional Office


Particulars	UACS CODE	Current Year's Accomplishment			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
MFO 1: HEALTH SECTOR POLICY SERVICES											
Number of policies issued and disseminated		1	2	3	0	0	0	0	0	-3	Updating of NCR Plan of Action against TB is ongoing; Final review of NCD Strategic Plan for 2016-2019 is on-going
Average % of stakeholders that rate health policies as good or better			90%	90%	NA						CSS not yet conducted for 2014
% of policies reviewed/updated in the last 3 years											
MFO 2: TECHNICAL SUPPORT SERVICES											
PI 1 Training Support											
Number of HRH from LGUs and other partners trained		10,854	852	11,706	12,268	1,679	4,163	4,016	2,410	562	
Number of training days delivered		269	34	303	482	62	135	165	120	179	
PI 2 Funding Support (HFEP)											
Number of LGUs and other health partners provided with health facilities		17		17	17				17	0	
% of clients that rate the provided health facilities as good or better					90%				90%		No CSS survey for HFEP was scheduled within the year
% of provided health facilities that are fully operational 3 years after acceptance/installation					100%				100%		NA; No target for 2014. Completion of HFEP projects started in 2012.

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		Actual Jan. 1 - Sept. 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU											No target for 2014
PI 3 Disease Prevention											
Number of commodities and services provided to LGUs:											
Doctors											Doctors were not deployed in NCR
Nurses (in manhours)		219,829	74,400	294,229	359040	89760	89760	89760	89760	64,811	187 Nurses
Midwives (in manhours)		73,275	24000	97,275	192000	48000	48000	48000	48000	94,725	100 midwives
Medical supplies and other logistics		438,575	0	438,575	25,335		25,335				Unit of quantity vary: 2013 & 2014; The 2014 medical supplies & other logistics includes emergency drugs/medicines; environmental supplies & IEC materials
Emergency drugs and medicines					11,377		11377				
Environmental supplies					72,020	46263	25757				
IEC Materials											
% of stakeholders who rate the commodity supply service as good or better			90%	90%	90%				90%	0	CSS not yet conducted
% of requests for commodities and human resource services met in full with 48 hours			90%	90%	90%				90%	0	
MFO 4: HEALTH SECTOR REGULATION SERVICES											
PI 1: Licensing/Regulation/Accreditation											
Number of permints, licenses and accreditations issued for health products/establishment/facilities/devices and technologies		330	651	981	815	20	5	2	788	-166	

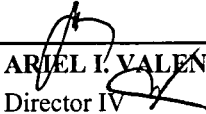
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		Actual Jan. 1 - Sept. 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
% of authorized/accredited entities with detected violations of license or accreditation conditions		4%	4%	4%	4%	4%	4%	4%	4%	0	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application		100%	80%	80%	80%	80%	80%	80%	80%	0	
PI 2: Monitoring											
Number of inspections of regulated products entities		397	70	467	552	146	156	156	94	85	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed		17%	4%	4%	4%	4%	4%	4%	4%	0	
% of entities which have been monitored at least once a year		60%	3%	63%	68%	18%	19%	19%	12%	5%	
PI 3: Enforcement											
Number of reported violations and complaints acted upon		17	ANA	17	100% of complaints received	ANA	ANA	ANA	ANA		
% of cases resolved		100%	100%	100%	100%	100%	100%	100%	100%	0	
% of stakeholders who view DOH enforcement as satisfactory or better		98%	80%	90%	90%				90%	0	
Number of cases acted upon within 30 days		17	ANA	17	100%	100%	100%	100%	100%		

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Date:

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