

FY 2016 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		0	0	0	1	0	1	0	0	1	Finalization of NCRO Health Emergency Preparedness Response and Rehabilitation Plan (HEPRRP)
Average % of stakeholders that rate health policies as good or better					90%						
% 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		10,000	2,268	12,268	31,593	6,709	9,653	6,679	8,552	19,325	
Number of training days delivered		277	205	482	587	97	207	157	126	105	205
PI 2 Funding Support (HFEP)											
Number of LGUs and other health partners provided with health facilities				16	17				17	1	corrections in 2015 target from 17 to 16 only
% of clients that rate the provided health facilities as good or better			90%	90%	90%				90%		
% of provided health facilities that are fully operational 3 years after acceptance/installation					100%				100%		
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU					82%				82%		
PI 3 Disease Prevention											
Number of services provided to LGUs:											
Doctors											Doctors are not deployed in NCR

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Nurses (in manhours)		304,678	54,362	359,040	520,320	130,080	130,080	130,080	130,080	161,280	271 Nurses
Midwives (in manhours)		133,008	58,992	192,000	176,640	44,160	44,160	44,160	44,160	(15,360)	92 midwives
Medical Technologists					26,880	6,720	6,720	6,720	6,720	26,880	14 Med Techs.
Public Health Associates					28,800	7,200	7,200	7,200	7,200	28,800	15 PHAs
Number of commodities provided to LGUs: Emergency Drugs and medicines, medical, environmental and laboratory supplies, IEC materials and other collaterals		269,258	-	269,258	698,392	563,368	113,492	5,966	15,566	429,134	
% 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 permits, licenses and accreditations issued for health products/establishment/facilities/devices and technologies		1175		1175	903	43	4	5	851	-272	
% 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%	100%	100%	100%	100%	100%	0	
PI 2: Monitoring											
Number of inspections of regulated products and entities		397	70	467	610	122	183	183	122	143	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed		8%	4%	12%	11%	11%	11%	11%	11%	0	
% of entities which have been monitored at least once a year		38%	30%	68%	76%	20%	21%	21%	14%	8%	


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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		99%	90%	95%	95%				95%	0%	
Number of cases acted upon within 30 days		100%	ANA	100%	100% of complaints received	ANA	ANA	ANA	ANA		

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