

FY 2019 PHYSICAL PLAN

Department: Department of Health (DOH)
 Agency: Office of the Secretary
 Operating Unit: Metro Manila Centers for Health Development
 Organization Code (UACS): 130010300013
 Report Status: APPROVED

Particulars	UACS CODE	Current Year's Accomplishment			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 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=6-5	12
Part A											
I. Organizational Outcome											
OO : Access to promotive and preventive health care services improved	3101000000000000										
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Performance Governance Strategic Readiness					3						For reporting by HPDPB
Score											
Output Indicators											
1. Percentage of policy agenda items with issued policies that underwent the consultative participatory process					70%						For reporting by HPDPB
2. Percentage of research/ policy briefs rated as useful or adoptable					80%						For reporting by HPDPB
3. Number of research/ policy briefs completed and disseminated					24						For reporting by HPDPB
HEALTH SYSTEMS STRENGTHENING PROGRAM											
Outcome Indicators											
1. Percentage of public health facilities with no stock-outs		70.3%	71.3%	71%	30%				70%		344 of 485 Health Facilities with no stock-outs
2. Human Resource for Health (HRH) to Population					17 HRH:10,000 Population						National Target CY 2019. For reporting by DOH - HHRDB
Ratio											
Output Indicators											
1. Percentage of LGUs provided with technical assistance on local health systems		100%	100%	100%	100%	100%	100%	100%	100%		17 of 17 LGUs

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		Actual	Estimate	Total	Total	1st	2nd	3rd	4th			
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	Quarter	Quarter	Quarter	Quarter			
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12	
development												
2. Percentage of priority areas supplemented with Human Resource for Health from DOH Deployment Program		100%	100%	100%	100%	100%	100%	100%	100%			17 of 17 LGUs
PUBLIC HEALTH PROGRAM												
Outcome Indicators												
1. Percentage of external clients who rated the technical assistance provided as satisfactory or better		99.6%	100%	99.7%	85%					85%		3,887 of 3,899 of external clients satisfied
2. Percentage of fully immunized children		56.5%	18.8%	75.3%	95%					95%	19.7%	Low FIC due to misperception that all vaccines were related to Dengvaxia. Eligible Population = 352,211 (13,044,857 x 2.7%)
3. Modern contraceptive prevalence rate		50.5%	50.4%	50.4%	34.3%					56.7%		810,587 CU / 1,607,779 estimated WRA (13,044,857 x 12.325%
4. Number of malaria-free provinces					52							Not applicable for NCR
5. Number of filariasis-free provinces					43							Not applicable for NCR
6. Number of rabies-free areas					55							Not applicable for NCR
7. Percentage of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART					75%							For reporting by DOH - DPCB
8. Treatment success rate for all forms of Tuberculosis					90%							For reporting by DPCB
9. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases												
Output Indicators												
1. Percentage of LGUs and other health partners provided with technical assistance on public health programs		100%	100%	100%	80%	80%	80%	80%	80%			17 of 17 LGUs
2. Average percentage of LGUs provided with at least 80% of commodities		86.10%	85.70%	86%	80%	80%	80%	80%	80%			
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM												
Outcome Indicator												
1. Percentage of epidemiological and public health		100%	100%	100%	80%					80%		5 of 5 epidemiological and surveillance reports utilized (1.PIDSR Report 2. ESR 3. Outbreak Investigation Report 4. FHSIS 5. HIV Newsletter)

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
products					75%						For reporting by FDA
compliant to regulatory policies											
3. Percentage of Public Health Emergencies of					95%						For reporting by BOQ
International Concern (PHEIC) and/or Public Health											
Risks (PHR) rapidly responded at point of entry											
Output Indicators											
1. Percentage of authorization issued within Citizen Charter Timeline		100%	ANA	100%	84%	84%	84%	84%	84%		462 of 462 authorization issued within Citizen Charter Timeline
2. Percentage (Number) of licensed health facilities		79%	11%	90%	90% (369)	17%	47%	77%	90%		978/1087 licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies. Cumulative Target
and services monitored and evaluated for continuous compliance to regulatory policies											
3. Percentage (Number) of establishments and health					60% (69,096)						
products monitored and evaluated for continuous compliance to regulatory policies											
OO : Access to social health protection assured	3401000000000000										
SOCIAL HEALTH PROTECTION PROGRAM											
Outcome Indicator											
1. Percentage of excess net bill covered by Medical Assistance Program (MAP) incurred by poor in-patients admitted in basic accommodation or service ward					100%						
Output Indicator											
1. Number of patients provided with medical assistance					600,000						

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Date: 27/Nov/2018

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