

CY 2013 PHYSICAL PLAN



Department / Agency: DOH - Center for Health Development National Capital Region


BED No. 2

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	INDICATORS	PREVIOUS YEAR	CY 2013				
		ACCOMPLISHMENT	TOTAL PHYSICAL TARGETS	QUARTERLY PHYSICAL TARGETS			
		ACTUAL		1st	2nd	3rd	4th
		Jan. 1 Dec.31					
		4	5				
MFO 1: Health policy & health program development	# of policies/standards/ programs developed vs.	30	38	10	9	9	10
	# of policies monitored for implementation	167	77	19	20	18	20
	# of management information system developed	14	4	1	1	1	1
	# of special studies & surveys conducted vs. planned	8	6	2	3	1	
MFO 2: Capability Building services for LGUs & other stakeholders.	# of local health system models developed	8	17	17	17	17	17
	# of advocacy activities conducted for LGUs to adopt systems/models/ programs developed & implemented	83	75	31	15	17	12
	# of LGUs assisted to implement local health systems model	17	17	17	17	17	17
	# of health training courses developed & implemented vs. master training plan	72	95	29	45	10	11
	# of men & women successfully completing training in person days						
	# of technical assistance provided in person days	22530	9,316	2,329	2,329	2,329	2,329
MFO 3: Leveraging services for priority health programs.	% of budget allocated/ provided to LGUs based on service performance	20,189,378	61,849,260	7,000,000	14,459,130	19,130,130	21,250,000
			29%	3%	7%	9%	10%
	% of procured logistics distributed within standard	92,978,420	64,429,618	19,993,292	30,226,526	6,152,800	8,057,000
			30%	9.4%	14%	3%	4%
	% of outbreaks investigated within standard time	6/6 (100%)	100	100	100	100	100

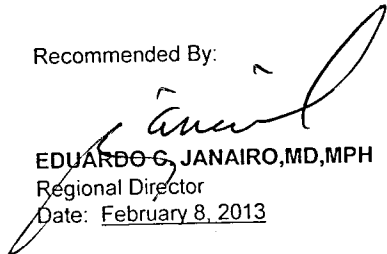
MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	INDICATORS	PREVIOUS YEAR	CY 2013				
		ACCOMPLISHMENT	TOTAL PHYSICAL TARGETS	QUARTERLY PHYSICAL TARGETS			
		ACTUAL		1st	2nd	3rd	4th
		Jan. 1 Dec.31					
		4	5				
MFO 4: Regulatory services for health products, devices, equipment & facilities.	# of complaints addressed within standard time/ # of complaints received	107	ANA	ANA	ANA	ANA	ANA
	% of complaints resolved	24	25	25	25	25	25
	# of health facilities licensed/accredited	941	875	88	26	7	754
	# of health facilities monitored for compliance to standards	300	369	82	123	123	41

Prepared By:


MARILYN P. EBUEN, ChE, MPH
 Planning Officer III
 Date: February 7, 2013 


TERESITA C. LIM, CPA
 Budget Officer III
 Date: February 8, 2013

Recommended By:


EDUARDO G. JANAIRÓ, MD, MPH
 Regional Director
 Date: February 8, 2013