## FY 2017 PHYSICAL PLAN

Department:

Department of Health (DOH)

Agency:

Office of the Secretary

Operating Unit:

Metro Manila Centers for Health Development

Organization Code (UACS): 130010300013

Particulars	UACS CODE	Current Year's Accomplishment			PI	hysical Ta	rget (Budg	get Year)			
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
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Part A									·		
I. Operations											
MFO 1: HEALTH SECTOR POLICY SERVICES	000003010000000							***************************************			
Quantity										***************************************	
Number of policies issued and disseminated		10	0	10	0	0	0	0	0	-10	OPV Switch; 2. MR OPV SIA; 3. Dengur Vaccine Guidelines; 4. RPRH-IRR; 5. Ovatel Guidelines; 7. MO/ NFP Tool; 6. Drug & Vice Free Workplace; 7. MO/ on NCMH; 8. MR-TD SBI Program; 9. MAP MOA     10. MAP MOA (2)
Quality Control of the property of the control of t							······································	<u> </u>			
Average % of Stakeholders that rate health policies as good or better											
Timeliness											
% of policies in the last 3 years that are reviewed/ updated								**************************************			
MFO 2: TECHNICAL SUPPORT SERVICES	000003020000000										
Training Support											
Quantity		***************************************							<u> </u>		
Number of Human Resources for Health of LGUs and other partners trained		28331	8552	36883	23685	4055	10777	5875	2978	-13198	there's a decrease in the planne training/workshops for FY-2017, as per DM No 2016-0024, dated January 25, 201
Number of training days delivered		536	126	662	353	80	126	74	73	-309	
Quality							***************************************				
Average % of course participants that rate training as good or better		98.42%	90%	96.32%	90%	90%	90%	90%	90%		
Timeliness		* *									
% of requests for training support that are acted upon within one week of request											
Funding Support (HFEP)			The state of the s						<u> </u>		
Quantity										10.0	
Number of LGUs and other health partners provided with health facilities		0	17	17	17				17		
Quality											
% of clients that rate the provided health facilities					<i></i>						

Particulars		Current Year's Accomplishment			Physical Target (Budget Year)						
	UACS CODE	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
as good or better		0%	90%	90%	82%				82%		
Timeliness											
% of provided health facilities that are fully operational 3 years after acceptance/installation		0%	100%	100%	90%				90%		
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGUs		0%	82%	82%	85%				85%		
Disease Prevention							<del>/</del>				
Quantity			***************************************								
Number of commodities and services to LGUs: Vaccination, Doctors Hours, Nurses and Midwives		1436946	15566	1452512	42326	11771	30555			-1410186	NURSES(271) - 1st Qtr [143088];2nd Q [143088];3rd Qtr [143088]; 4th Qtr [143088] MIDWIVES(92) - 1st Qtr [48576];2nd Q [48576];3rd Qtr [48576];4th Qtr [48576
en de Quality de la										***************************************	
% of stakeholders who rate the commodity supply/service good or better		0%	90%	90%	89%				89%		
Timeliness											
% of requests for commodities and human resource services met in full within 48 hours		100%	90%	97.50%	90%	90%	90%	90%	90%		
MFO 3: HOSPITAL SERVICES	000003030000000										
Quantity							***************************************	***************************************			
No. of elective surgeries											
No. of emergency surgeries											
Quality			**************************************								
Net death rate among in-patients											
% of clients that rate the hospital services as good or better											
% of in-patients with hospital - acquired infection									<b></b>		
Timeliness						***************************************			<u> </u>		
% of out-patients with level 2 or more urgency rating attended to within 30 minutes											
Financial			······································						<u> </u>		
Number of out-patients managed									<b>-</b>		
Number of in-patients managed											
MFO 4: HEALTH SECTOR REGULATION SERVICES	000003040000000										
Licensing/ Registration/ Accreditation			White-common and the second		***************************************			***************************************			B CONTROL OF CONTROL O
Quantity	manana			***************************************	, on an analysis of the second	······································			<u> </u>		
No. of permits, licenses and accreditations issued for health products/ establishments/facilities/devices and technologies		291	851	1142	1019	26	11	14	968	-123	

Particulars		Current Year's Accomplishment			Physical Target (Budget Year)						
	UACS CODE	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	4 to 10 to 10 to 10 to 12 to 10 to 1
Quality											
% of authorized/accredited entities with detected violations of license or accreditation conditions		11.62%	4%	9.71%	5.94%	5.94%	5.94%	5.94%	5.94%		
Timeliness											
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application		300%	100%	100%	96.65%	96.65%	96.65%	96.65%	96.65%		
Monitoring											
Quantity	<u> </u>										
No. of inspections of regulated products and entities		865	122	987	878	166	273	273	166	-109	
Quality [ ] [ ] [ ] [ ] [ ] [ ] [ ] [ ] [ ] [											
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed.		32.30%	11%	26.98%	10%	10%	10%	10%	10%		
Timeliness											
% of entities which have been monitored at least once a year		62.61%	14%	76.61%	90%	17%	28%	28%	17%		
Enforcement											
in the continue of the continu									**************************************	***************************************	
No. of reported violations and complaints acted upon		41	ANA	41	ANA	ANA	ANA	ANA	ANA		
Quality											
% of cases resolved		100%	100%	100%	70%	70%	70%	70%	70%		
% of stakeholder who view DOH enforcement as good or better		99.07%	95%	98.05%	90%	90%	90%	90%	90%		
Timeliness			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							4	
Number of cases acted upon within 30 days		41	ANA	41	ANA	ANA	ANA	ANA	ANA		

Prepared By:

Casinan Albert Jerome
Planning Services Head / Planning Officer

Date: 14/Nov/2016

In coordination with:

MA. YEIZA A. PERALTA Administrative Officer V

Date: 14/Nov/2016

Approved By:

du, philip

Agency Head / Department Secretary

Date: 14/Nov/2016