

FY 2018 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: SUBMITTED

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	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
1. 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					At least 3						
Score											
Output Indicators											
1. Percentage of policy agenda items with issued					70%						
policies that underwent the consultative participatory process											
2. Percentage of research/ policy briefs rated as					80%						
useful or adoptable											
3. Number of research/ policy briefs completed and					24						
disseminated											
HEALTH SYSTEMS STRENGTHENING PROGRAM											
Outcome Indicators											
1. Percentage of public health facilities with no		92% (464/505)		92%	30%				30%		as of September 2017 report. On-going monitoring visits for the month of October to December and will be reported by the end of the year.
stock-outs											
2. Human Resource for Health (HRH) to Population		3 HRH / 10,000		3 HRH / 10,000	17 HRH: 10,000 Population				3 HRH: 10,000		EHEC (FHSIS 2016 Health Manpower) & HRDU (Deployment Program) FHSIS: MD-718; Nurses- 1,103; MW- 1,248; Deployment Prog: NDP-246; MW-86 = Total: 3,401 NCR Pop: 12,918,977
Ratio											

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Output Indicators											
1. Percentage of LGUs provided with technical assistance on local health systems development		100% (17 of 17)	100% (17 of 17)	100% (17 of 17)	80%	80%	80%	80%	80%		
2. Percentage of priority areas supplemented with Human Resource for Health from DOH Deployment Program		100% (17 of 17)	100% (17 of 17)	100% (17 of 17)	100%	100%	100%	100%	100%		
PUBLIC HEALTH PROGRAM											
Outcome Indicators											
1. Percentage of external clients who rated the technical assistance provided as satisfactory or better		100% (247/247)	ANA	100%	85%				85%		Satisfied Clients: 1st- 55/55, 2nd- 54/54, 3rd- 138/138 CSS report for external clients.
2. Percentage of fully immunized children		57%	38%	95%	95%				95%		
3. Modern contraceptive prevalence rate		50%	65%	65%	32.5%				32.5%		
4. Number of malaria-free provinces					Additional 13 provinces						
5. Number of filariasis-free provinces					Additional 6 provinces						
6. Number of rabies-free areas					Additional 6 areas						
7. Percentage of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART					90%						
8. Treatment success rate for all forms of Tuberculosis		89%	90%	90%	90%				90%		
9. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases					No annual target						No annual target as per NEP, Data not yet available.
Output Indicators											
1. Percentage of LGUs and other health partners provided with technical assistance on public health		100% (5 of 5)	ANA	100%	80%	ANA	ANA	ANA	ANA		LGUs requested for TA for the month of Jan -Sept. to wit: Manila, Taguig, QC, Navotas and Malabon.



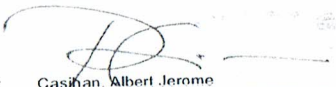
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programs											
2. Average percentage of LGUs provided with at least 80% of commodities		100% (17 of 17)	100% (17 of 17)	100% (17 of 17)	80%	80%	80%	80%	80%		
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM											
Outcome Indicator											
1. Percentage of epidemiological and public health surveillance strategic report utilized		75% (39/52)	25% (13/52)	100% (52/52)	80%				80%		
Output Indicator											
1. Percentage of outbreak/epidemiologic investigations conducted		100% (2/2)	ANA	100% (2/2)	75%	75%	75%	75%	75%		Outbreak/Epidemiologic Investigations is done based on the verified events identified by DOH - Epidemiology Bureau.
HEALTH EMERGENCY MANAGEMENT PROGRAM											
Outcome Indicator											
1. Percentage of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems					40%				40%		Ongoing planning & training/ equipping health emergency managers & responders at the local level.
Output Indicator											
1. Percentage of LGUs provided with technical assistance on the development or updating of DRRM-H Plans		100% (17/17)	-100% (17 of 17)	100% (17 of 17)	40%	40%	40%	40%	40%		
OO : Access to curative and rehabilitative health care services improved	320100000000000										
HEALTH FACILITIES OPERATION PROGRAM											
Outcome Indicators											
1. Hospital infection rate					<2%						
2. Percentage of drug dependents who completed the treatment program					80%						
Output Indicators											
1. Percentage of samples tested					100%						
2. Number of blood units collected by Blood Service					45,000						



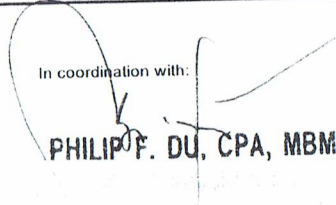
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Facilities											
3. Number of in-patient and out-patient drug abuse cases managed					33,004						
OO - Access to safe and quality health commodities, devices and facilities ensured	3301000000000000										
HEALTH REGULATORY PROGRAM											
Outcome Indicators											
1. Percentage of health facilities and services compliant to regulatory policies		78% (598/766)	12% (20/166)	66% (618/932)	90%				90%	24%	remaining Health Facilities scheduled for monitoring and evaluation in the 4th Quarter will be reported by the end of December 2017.
2. Percentage of establishments/ health products compliant to regulatory policies					70%						
3. Percentage of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at point of entry					95%						
Output Indicators											
1. Percentage of authorization issued within Citizen Charter Timeline		100% (348/348)	100% (968/968)	100% (1,316/1,316)	84%	84%	84%	84%	84%		Actual accomplishment for the month of Jan-Sept. (2-Hospital, 5-Psych, 75-Birthing Home/Infirmary, 126-Clinical Lab, 54-Dental Lab, 1-Certificate of Need, 85-Permit to Construct)
2. Percentage (Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies		87.24% (766/878)	19% (166/878)	106% (932/878)	90% (471)	17%	30%	30%	13%		
3. Percentage (Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies					60% (69,096)						
OO : Access to social health protection assured	3401000000000000										
SOCIAL HEALTH PROTECTION PROGRAM											

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Outcome Indicator											
1. Percentage of excess net bill covered by Medical					100%						
Assistance Program (MAP) incurred by poor											
in-patients admitted in basic accommodation or											
service ward											
Output Indicator											
1. Number of patients provided with medical					600,000						
assistance											

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Date: 22/Nov/2017

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