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

Particulars	UACS CODE	Current Yea	r's Accomplish	Physical Target (Budget Year)							
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
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		***************************************	Comment of the Commen								
OO : Access to promotive and preventive health care services improved	310100000000000	***************************************						A)			
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM											
Outcome Indicator											
Performance Governance Strategic Readiness					3						For reporting by HPDI
Score		National Control of the Control of t	AND THE PERSON NAMED IN COLUMN		AND THE PERSON NAMED OF PERSON						
Output Indicators											
Percentage of policy agenda items with issued					70%						For reporting by HPDI
policies that underwent the consultative											
participatory process		Paramo Alexandra della constanta									
Percentage of research/ policy briefs rated as					80%						For reporting by HPDI
useful or adoptable		***************************************									
Number of research/ policy briefs completed and					24						For reporting by HPDI
disseminated			7000								
HEALTH SYSTEMS STRENGTHENING PROGRAM											
Outcome Indicators											
Percentage of public health facilities with no		70.3%	71.3%	71%	30%				70%		344 of 485 Health Facilities with no stock-ou
stock-outs											
Human Resource for Health (HRH) to Population					17 HRH:10,000 Population						National Target CY 2019. For reporting by DOH - HHR
Ratio											
Output Indicators			The second secon								
Percentage of LGUs provided with technical		100%	100%	100%	100%	100%	100%	100%	100%		17 of 17 LG
assistance on local health systems											

Particulars		Current Yea	PI	hysical Tai	get (Budg	et Year)	t Year)		Landa de la landa		
	UACS CODE	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
development											
Percentage of priority areas supplemented with Human		100%	100%	100%	100%	100%	100%	100%	100%		17 of 17 LGU:
Resource for Health from DOH Deployment Program											
PUBLIC HEALTH PROGRAM											
Outcome Indicators											
1. Percentage of external clients who rated the		99.6%	100%	99.7%	85%				85%		3,887 of 3,899 of external clients satisfie
technical assistance provided as satisfactory or											
better											
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%
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 NCF
5. Number of filariasis-free provinces	V				43						Not applicable for NCI
6. Number of rabies-free areas					55						Not applicable for NCF
7. Percentage of Anti-Retroviral Treatment (ART)					75%						For reporting by DOH - DPCE
eligible people living with HIV on ART											
Treatment success rate for all forms of Tuberculosis					90%						For reporting by DPCE
Premature mortality rate attributed to								-			
cardiovascular disease, cancer, diabetes, and											
chronic respiratory diseases	-										
Output Indicators											
Percentage of LGUs and other health partners		100%	100%	100%	80%	80%	80%	80%	80%		17 of 17 LGU:
provided with technical assistance on public health											
programs											
Average percentage of LGUs provided with at least		86.10%	85.70%	86%	80%	80%	80%	80%	80%		
80% of commodities											
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM											
Outcome Indicator											
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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Particulars		Current Yea	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
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
surveillance strategic report utilized											
Output Indicator											
Percentage of outbreak/ epidemiologic		100%	ANA	100%	90%	90%	90%	90%	90%		25 of 25 outbreak/epidemiologic investigations conducte
investigations conducted											
HEALTH EMERGENCY MANAGEMENT PROGRAM											
Outcome Indicator											
Percentage of LGUs with institutionalized Disaster		100%	100%	100%	40%				50%		17 of 17 LGU
Risk Reduction Management for Health (DRRM-H)											
Systems											
Output Indicator											
Percentage of LGUs provided with technical		100%	100%	100%	60%	15%	40%	60%	80%		Cumulative Targe
assistance on the development or updating of											
DRRM-H Plans								-			
OO : Access to curative and rehabilitative health care services improved	3201000000000000										
HEALTH FACILITIES OPERATION PROGRAM											
Outcome Indicators			AND THE PROPERTY OF THE PROPER								
Hospital infection rate					<2%						
Percentage of drug dependents who completed the					80%						
treatment program											
Output Indicators											
Percentage of samples tested at NRLs					100%						
Number of blood units collected by Blood Service					65,000						
Facilities				-							
Number of in-patient and out-patient drug abuse					34,958						
cases managed								-			
OQ : Access to safe and quality health commodities, devices and facilities ensured	3301000000000000										
HEALTH REGULATORY PROGRAM											
Outcome Indicators											
Percentage of health facilities and services		15%	85%	100%	90%				90%		1,268 of 1,268 health facilities and services compliant to regulatory policies
compliant to regulatory policies											
2. Percentage of establishments/ health											

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Particulars		Current Yea	PI	hysical Ta	rget (Budg	jet 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
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
products	- Contraction of the Contraction				75%						For reporting by FDA
compliant to regulatory policies											
Percentage of Public Health Emergencies of					95%						For reporting by BOC
International Concern (PHEIC) and/or Public Health											
Risks (PHR) rapidly responded at point of entry											
Output Indicators											
Percentage of authorization issued within Citizen		100%	ANA	100%	84%	84%	84%	84%	84%		462 of 462 authorization issued within Citizen Charter Timeline
Charter Timeline											V
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 Targe
and services monitored and evaluated for											
continuous compliance to regulatory policies											Washington and the state of the
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											
 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											
Number of patients provided with medical					600,000						
assistance											

PHILIP F. DU, CPA, MBM Chief Administrative Officer

Bate 2700 Support Services Division

Approved By:

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