FY 2018 PHYSICAL PLAN

Department:

Department of Health (DOH)

Agency:

Office of the Secretary

Operating Unit:

Mariano Marcos Memorial Hospital and Medical Center

Organization Code (UACS): 130011400017 Report Status:

SUBMITTED

		PI	hysical Ta	rget (Budç	get Year)						
Particulars	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
art A											
I. Organizational Outcome											
OO : Access to promotive and preventive health care services improved	310100000000000										
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM											
Outcome Indicator											
Performance Governance Strategic Readiness					At least 3						
Score											
Output Indicators											
Percentage of policy agenda items with issued					70%						
policies that underwent the consultative											
participatory process											
Percentage of research/ policy briefs rated as					80%			C			
useful or adoptable											
Number of research/ policy briefs completed and					24						
disseminated								1			
HEALTH SYSTEMS STRENGTHENING PROGRAM						•					
Outcome Indicators											
Percentage of public health facilities with no					30%						*
stock-outs											
Human Resource for Health (HRH) to Population					17 HRH: 10,000 Population						
Ratio											
Output Indicators											
1. Percentage of LGUs provided with											

	UACS CODE		-	r's Accomplish	ment	P	tysical Ta	rget (Budg	et Year)			
Particulars		Actual Jan.1-Sept.39	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Romarks	
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12	
technical					80%							
assistance on local health systems development												
Percentage of priority areas supplemented with Human					100%							
Resource for Health from DOH Deployment Program												
PUBLIC HEALTH PROGRAM					and the same		1111					
Outcome Indicators								-				
Percentage of external clients who rated the					85%							
technical assistance provided as satisfactory or												
better												
Percentage of fully immunized children					95%				7 188			
Modern contraceptive prevalence rate					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)					90%							
eligible people living with HIV on ART												
Treatment success rate for all forms of Tuberculosis			7 11		90%							
9. Premature monality rate attributed to	me.e.j				No annual target							
cardiovascular disease, cancer, diabetes, and												
chronic respiratory diseases		Contract of									*	
Output indicators												
Percentage of LGUs and other health partners					80%							
provided with technical assistance on public health												
programs												
2. Average percentage of LGUs	1, 2	10 0 0			1 02							

Particulars	***************************************	Current Ye	Current Year's Accomplishment Physical Target (Budget Year)								
Particulars	UACS CODE	Actual Jan. 1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	fst	2nd	3rd	4th	Variant	ce Remarks
1	2	3	4	5=3+4	6=7+8+9+10	Quarter	Quarter	Quarter	Quarter		
provided with at least				0-314	-	7	8	9	10	11=6-5	12
80% of commodities				-	80%						
EPIDEMIDLOGY AND SURVEILLANCE PROGRAM	1										
Outcome Indicator											
Percentage of epidemiological and public heath					80%					50	
surveillance strategic report utilized											
Output Indicator											
Percentage of outbreak/ epidemiologic					75%						
investigations conducted					10.00						
HEALTH EMERGENCY MANAGEMENT PROGRAM											
Outcome Indicator				-							
Percentage of LGUs with institutionalized Disaster				-	40%	-		-			
Risk Reduction Management for Health (DRRM-H)				1	40%	-	-	-	-		
Systems	-		-								
Output Indicator	-	-									
Percentage of LGUs provided with technical				+	40%	-	-		-		
assistance on the development or updating of		12.77		+	14.0	+	+	-	-		
DRRM-H Plans	STATE OF THE PARTY			-		_					
OO : Access to curative and renabilitative health care services improved	20100000000000			+	-	-	-	-	-	-	
HEALTH FACILITIES OPERATION PROGRAM				+	-			+	+		
Outcome Indicators			-	-		-					
Hospital infection rate		0.25%	<2% <1	.13%	<2%				<2%	0.87	Based on PrExc Indicator, Percentage of in-patients w/ hospital acquir
Percentage of drug dependents who completed the			-	-	80%	-	+	+	-	-	infection is a negative performance indicator. Thus decrease in a Accomplishment Rate connotes better performance
treatment program				-	0.576						
Output Indicators				-							
Percentage of samples tested											
Number of blood units callected by Blood Service				+	100%	-	-	-			

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		Current Yea	r's Accomplish	CLEAN .		-	get (Budg	3rd	4th	Variance	Remarks
Particulars	UACS CODE	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	Quarter	Quarter	Quarter 10	11=6-5	12
	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-0	
1											
Facilities					33,004						
Number of in-patient and out-patient drug abuse				-							
cases managed			-	-			1				
O : Access to safe and quality health ommodities, devices and facilities ensured	3301000000000000					_	-	-	-		
EALTH REGULATORY PROGRAM				-	-						
Outcome Indicators				-	-						
Percentage of health facilities and services					90%					-	
compliant to regulatory policies			-	-		-	1	1			
Percentage of establishments/ health products					70%			-	-		
compliant to regulatory policies				-	-	-	-	-	1		
3. Percentage of Public Health Emergencies of		The state of			95%	-		-	-		
International Concern (PHEIC) and/or Public Health									-		
Risks (PHR) rapidly responded at point of entry				-		-	-	-	-	-	
Output Indicators			-	+-	-	-	+	1			
Percentage of authorization issued within Citizen					841	V ₂	-	-	-	-	
Charter Timeline				-	-	+	-	+	-	1	
Percentage (Number) of idensed health facilities					90% (47	1)		-			
and services monitored and evaluated for							-		-		
continuous compliance to regulatory policies							-	-			
Percentage (Number) of establishments and health					60% (69,09	6)	-	-	-		•
products monitored and evaluated for											
continuous				-	-	-	-				
compliance to regulatory policies				-	-	-	-	-			
OD : Access to social health protection assured	34010000000000	0						-	-	-	
SOCIAL HEALTH PROTECTION PROGRAM						-	-	-	-		
Outcome Indicator								1	1		
Percentage of excess net bill	THE STATE OF										

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Particulars		Current Yea	P	hysical Ta	rget (Budg	pet Year)	10				
	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
covered by Medical					100%						
Assistance Program (MAP) incurred by poor											
in-patients admitted in basic accommodation or											
service ward											
Output Indicator											The second secon
Number of patients provided with medical	1-3-5				600,000						
assistance									ONE TO S		

Prepared By:

DUMBRIQUE, AIDA MICHELLE Planning Services Head / Planning Officer

Date: 16/Nov/2017

In coordination with:

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Financial Services Head / Budget Officer
Date 17/Nouz017

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FY 2018 PHYSICAL PLAN

Department: Health Agensy: Mariano Marcos Memorial Hospital and Medical Center Operating Unit: Organization Code (UACS):13 001 14-00017

	UACS	Current	Year's Accomplishment	s (2017)			Physical Ta	rgets (2018)			
Particulars CODE		Actual Jan 1- Sept. 30	Estimate Oct. 1 - Dec. 31	Total	Total Targets	Ist 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 L OPERATIONS OO2; ORGANIZATIONAL OUTCOME Acces to curvative and rehabilitative health care services improved.											
Outcome Indicators											Based on PrExC Indicator . Paramage
Haspital Infertion Rate		0.29%	<2%	<1.13%	<2%				<2%	0.87	of in-patients is hierard acquired infection is in-gative performance indicator. This decrease in the Accomplishment Base commiss better performance.
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JAMAICA VIEN A. PUCAN, CPA
OK. Finance Management Officer
Date November 15, 2017

JARIA LOUGEN K. OTAVZA, MD. MHA, CESO V. FPOGS Medical Center Chief II Date: November 15, 2017