


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	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
provided with at least					80%						
80% of commodities											
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM											
Outcome Indicator											
1. Percentage of epidemiological and public health surveillance strategic report utilized					80%						
Output Indicator											
1. Percentage of outbreak/epidemiologic investigations conducted					75%						
HEALTH EMERGENCY MANAGEMENT PROGRAM											
Outcome Indicator											
1. Percentage of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems					40%						
Output Indicator											
1. Percentage of LGUs provided with technical assistance on the development or updating of DRRM-H Plans					40%						
OO : Access to curative and rehabilitative health care services improved	3201000000000000										
HEALTH FACILITIES OPERATION PROGRAM											
Outcome Indicators											
1. Hospital infection rate		0.25%	<2%	<1.13%	<2%					<2%	0.87
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						

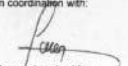
Based on PREx Indicator, Percentage of in-patients w/ hospital acquired infection is a negative performance indicator. Thus decrease in the Accomplishment Rate connotes better performance.

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
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 assistance					600,000						

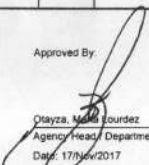
Prepared By:


 DUMERIQUE AIDA MICHELLE
 Planning Services Head / Planning Officer
 Date: 16/Nov/2017

In coordination with:


 Pucari Jamaica Vien
 Financial Services Head / Budget Officer
 Date: 17/Nov/2017

Approved By:


 Olayza Marie Lourdes
 Agency Head / Department Secretary
 Date: 17/Nov/2017

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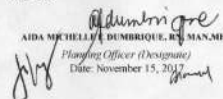
BEO Level: 01 - Agency Submission (NEP)

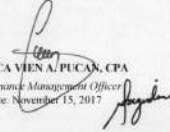
FY 2018 PHYSICAL PLAN

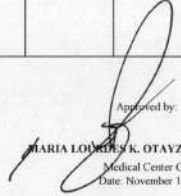
BED No. 2

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

Particulars	UACS CODE	Current Year's Accomplishments (2017)			Total Targets	Physical Targets (2018)				Variance	Remarks
		Actual Jan 1- Sept. 30	Estimate Oct. 1 - Dec. 31	Total		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 I. OPERATIONS OOO: ORGANIZATIONAL OUTCOME Access to curative and rehabilitative health care services improved. Outcome Indicators Hospital Infection Rate		0.25%	<2%	<1.13%	<2%					0.87	Based on Pre-Ex Indicator Percentage of in-patients w/ hospital acquired infection is a negative performance indicator. Thus decrease in the Accomplishment Rate connotes better performance.

Prepared by:

 AIDA MICHELLE DUMBRIOUE, R.N., MAN, MHA
 Planning Officer (Designate)
 Date: November 15, 2017

In coordination with:

 JAMAICA VIEN A. PUCAN, CPA
 I.M. Finance Management Officer
 Date: November 15, 2017

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 Medical Center Chief II
 Date: November 15, 2017