

FY 2018 PHYSICAL PLAN

Department: Department of Health (DOH)
 Agency: Office of the Secretary
 Operating Unit: Schistosomiasis Hospital
 Organization Code (UACS): 130011400050
 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 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
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											
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 policies that underwent the consultative participatory process					70%						
2. Percentage of research/ policy briefs rated as useful or adoptable					80%						
3. Number of research/ policy briefs completed and disseminated					24						
HEALTH SYSTEMS STRENGTHENING PROGRAM											
Outcome Indicators											
1. Percentage of public health facilities with no stock-outs					30%						
2. Human Resource for Health (HRH) to Population Ratio					17 HRH: 10,000 Population						
Output Indicators											
1. Percentage of LGUs provided with technical assistance on local health systems development					80%						
2. Percentage of priority areas supplemented with Human Resource for Health from DOH Deployment Program					100%						
PUBLIC HEALTH PROGRAM											
Outcome Indicators											
1. Percentage of external clients who rated the technical assistance provided as satisfactory or					85%						

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better											
2. Percentage of fully immunized children					95%						
3. Modern contraceptive prevalence rate					32.5%						
4. Number of malaria-free provinces					Additional 13 provinces						
null					(cumulative: 45 provinces)						
5. Number of filariasis-free provinces					Additional 6 provinces						
null					(cumulative: 41 provinces)						
6. Number of rabies-free areas					Additional 6 areas						
null					(cumulative: 47 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					90%						
9. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases					No annual target						
Output Indicators											
1. Percentage of LGUs and other health partners provided with technical assistance on public health programs					80%						
2. Average percentage of LGUs provided with at least 80% of commodities					80%						
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					40%						

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DRRM-H Plans											
OO : Access to curative and rehabilitative health care services improved	3201000000000000										
HEALTH FACILITIES OPERATION PROGRAM											
Outcome Indicators											
1. Hospital infection rate		.2%	.2%	.2%	<2%	<2%	<2%	<2%	<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						
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					90%						
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					84%						
2. Percentage (Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies					90% (471)						
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											
Outcome Indicator											
1. Percentage of excess net bill covered by Medical Assistance Program (MAP) incurred by poor					100%						

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in-patients admitted in basic accommodation or service ward											
Output Indicator											
1. Number of patients provided with medical assistance					600,000						

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