

## FY 2018 PHYSICAL PLAN

Department: Department of Health (DOH)  
 Agency: Office of the Secretary  
 Operating Unit: National Center for Mental Health  
 Organization Code (UACS): 130011400008

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					17 HRH: 10,000 Population						
Ratio											
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%						

Department of Health  
 Central Office  
 FMS Monitoring  
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Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	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
better											
2. Percentage of fully immunized children					95%						
3. 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											
8. Treatment success rate for all forms of Tuberculosis					90%						
9. Premature mortality rate attributed to					No annual target						
cardiovascular disease, cancer, diabetes, and											
chronic respiratory diseases											
Output Indicators											
1. Percentage of LGUs and other health partners					80%						
provided with technical assistance on public health											
programs											
2. Average percentage of LGUs provided with at least					80%						
80% of commodities											
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM											
Outcome Indicator											
1. Percentage of epidemiological and public health					80%						
surveillance strategic report utilized											
Output Indicator											
1. Percentage of outbreak/ epidemiologic					75%						
investigations conducted											
HEALTH EMERGENCY MANAGEMENT PROGRAM											
Outcome Indicator											
1. Percentage of LGUs with institutionalized Disaster					40%						
Risk Reduction Management for Health (DRRM-H)											
Systems											
Output Indicator											
1. Percentage of LGUs provided with technical					40%						
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											
1. Hospital infection rate		1.20%	2%	1.60%	<2%	2%	2%	2%	2%	0.4%	



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		Actual	Estimate	Total	Total	1st	2nd	3rd	4th		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	Quarter	Quarter	Quarter	Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
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 Facilities					45,000						
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 in-patients admitted in basic accommodation or service ward					100%						
Output Indicator											
1. Number of patients provided with medical assistance					600,000						


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