

FY 2018 PHYSICAL PLAN

Department: Department of Health (DOH)  
 Agency: Office of the Secretary  
 Operating Unit: 'Amang' Rodriguez Medical Center  
 Organization Code (UACS): 130011400012  
 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 better					85%						
2. Percentage of fully immunized children					95%						
3. Modern contraceptive prevalence rate					32.50%						
4. Number of malaria-free provinces					Additional 13 provinces						
5. Number of filariasis-free provinces					Additional 6 provinces						

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
6. Number of rabies-free areas					Additional 6 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 DRRM-H Plans					40%						
OO : Access to curative and rehabilitative health care services improved	3.201E+14										
HEALTH FACILITIES OPERATION PROGRAM											
Outcome Indicators											
1. Hospital infection rate		0.83%	<2%	1.12%	<2%	<2%	<2%	<2%	<2%	0.88	

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Date: 16/Nov/2017

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Date: 17/Nov/2017

Approved By:



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Agency Head / Department Secretary

Date: 20/Nov/2017

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