

FY 2018 PHYSICAL PLAN

BED No. 2

Department: Department of Health (DOH)
 Agency: Office of the Secretary
 Operating Unit: Region I Medical Center
 Organization Code (UACS): 130011400018
 Report Status: FOR APPROVAL

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	31010000000000										
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM											
Outcome Indicator											
1 Performance Governance Strategic Readiness Score					At least 3						
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					90%						
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					32.5%						
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) 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											