

FY 2017 PHYSICAL PLAN

Department: Department of Health (DOH)
 Agency: Office of the Secretary
 Operating Unit: Bataan Provincial Hospital
 Organization Code (UACS): 130011400032

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. Operations											
MFO 1: HEALTH SECTOR POLICY SERVICES	000003010000000										
Quantity											
Number of policies issued and disseminated											
Quality											
Average % of Stakeholders that rate health policies as good or better											
Timeliness											
% of policies in the last 3 years that are reviewed/ updated											
MFO 2: TECHNICAL SUPPORT SERVICES	000003020000000										
Training Support											
Quantity											
Number of Human Resources for Health of LGUs and other partners trained											
Number of training days delivered											
Quality											
Average % of course participants that rate training as good or better											
Timeliness											
% of requests for training support that are acted upon within one week of request											
Funding Support (HFEP)											
Quantity											
Number of LGUs and other health partners provided with health facilities											
Quality											
% of clients that rate the provided health facilities as good or better											
Timeliness											
% of provided health facilities that are fully operational 3 years after acceptance/installation											
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGUs											
Funding Support (NHIP)											
Quantity											
Coverage Rate of Indigents (NHTS-PR Poor)											
% of hospitals with PhilHealth engagement											
% of Indigents and Senior Citizens profiled											

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Quality											
% of NHTS Poor members assigned to a PCB provider											
Timeliness											
Claims Processing Turn-Around Time (TAT)											
Disease Prevention											
Quantity											
Number of commodities and services to LGUs: Vaccination, Doctors Hours, Nurses and Midwives											
Quality											
% of stakeholders who rate the commodity supply/service good or better											
Timeliness											
% of requests for commodities and human resource services met in full within 48 hours											
MFO 3: HOSPITAL SERVICES	000003030000000										
Direct Health Care Delivery											
Quantity											
No. of elective surgeries		2871	903	3774	3714	938	933	940	903	-60	
No. of emergency surgeries		2864	912	3776	3793	1036	870	954	933	17	
Quality											
Net death rate among in-patients		1.82	2.00	1.87	1.99	1.99	1.99	1.99	1.99	0	
% of clients that rate the hospital services as good or better		98.4	98.5	98.43	98.5	98.5	98.5	98.5	98.5	.08	
% of in-patients with hospital - acquired infection		0.11	0.15	0.12	1.99	1.99	1.99	1.99	1.99	0	
Timeliness											
% of out-patients with level 2 or more urgency rating attended to within 30 minutes		89	95	91	93	93	93	93	93	2.5	
Financial											
Number of out-patients managed		95938	30000	125938	126000	31500	31500	31500	31500	62	
Number of in-patients managed		22974	7000	29974	30000	7500	7500	7500	7500	26	
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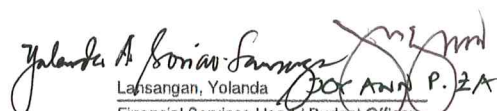
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MFO 4: HEALTH SECTOR REGULATION SERVICES	000003040000000										
Licensing/ Registration/ Accreditation											
Quantity											
No. of permits, licenses and accreditations issued for health products/ establishments/facilities/devices and technologies											
Quality											
% of authorized/accredited entities with detected violations of license or accreditation conditions											
Timeliness											
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application											
Monitoring											
Quantity											
No. of inspections of regulated products and entities											
Quality											
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed.											
Timeliness											
% of entities which have been monitored at least once a year											
Enforcement											
Quantity											
No. of reported violations and complaints acted upon											
Quality											
% of cases resolved											
% of stakeholder who view DOH enforcement as good or better											
Timeliness											
Number of cases acted upon within 30 days											

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