## **FY 2016 PHYSICAL PLAN**

Department: Department of Health (DOH)
Agency: Office of the Secretary

Operating Unit: Far North Luzon General Hospital and Training Center

Organization Code (UACS): 130011400023

|   |                 | Current Year's Accomplishment |                          | Physical Target (Budget Year) |            |  |  |                |                |          |  |
|---|-----------------|-------------------------------|--------------------------|-------------------------------|------------|--|--|----------------|----------------|----------|--|
| Particulars   | UACS CODE       | Actual<br>Jan.1-Sept.30       | Estimate<br>Oct.1-Dec.30 | Total                         | Total      | 1st<br>Quarter                                   | 2nd<br>Quarter                                   | 3rd<br>Quarter | 4th<br>Quarter | Variance | Remarks  |
| 1   | 2               | 3                             | 4                        | 5=3+4                         | 6=7+8+9+10 | 7  | 8  | 9              | 10             | 11=6-5   | 12   |
| Part A  |                 |                               |                          | ĺ                             |            | İ  | İ  |                |                |          |  |
| 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  |                 |                               |                          |                               |            | ĺ  | ĺ  |                |                |          |  |
| 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)  |                 |                               |                          |                               |            | <del>                                     </del> | <del>                                     </del> |                |                |          | <del></del>                                      |
| Quantity  |                 |                               | ]                        |                               |            | <del>                                     </del> | <del>                                     </del> |                |                |          | <del>                                     </del> |
| Coverage Rate of Indigents (NHTS-PR Poor)   |                 |                               |                          | <u> </u>                      |            | <del>                                     </del> | <del>                                     </del> |                |                |          |  |
| % of DOH licensed hospitals with PhilHealth engagement  |                 |                               | ]                        |                               |            | <del>                                     </del> | <del>                                     </del> |                |                |          | <del>                                     </del> |
| % of hospitals with PhilHealth engagement   |                 |                               | ]                        |                               |            | <del>                                     </del> | †  |                |                |          | <del>                                     </del> |

|   |                 | Current Year's Accomplishment |                          |  | Physical Target (Budget Year) |                |                |                |                |          |          |
|---|-----------------|-------------------------------|--------------------------|--|-------------------------------|----------------|----------------|----------------|----------------|----------|----------|
| Particulars   | UACS CODE       | Actual<br>Jan.1-Sept.30       | Estimate<br>Oct.1-Dec.30 | Total  | Total                         | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | Variance | Remarks  |
| 1   | 2               | 3                             | 4                        | 5=3+4  | 6=7+8+9+10                    | 7              | 8              | 9              | 10             | 11=6-5   | 12       |
| % of Indigents and Senior Citizens profiled   | 1               | İ                             |                          | <del>                                     </del> |                               |                |                |                |                |          |          |
| Quality   | 1               | i                             |                          | <u> </u>   |                               |                | ĺ              |                |                |          |          |
| % of No Balance Billing on Sponsored claims   |                 | ĺ                             |                          |  |                               |                |                |                |                |          |          |
| % of NHTS Poor members assigned to a PCB provider   | ĺ               | ĺ                             |                          | ĺ  |                               |                | İ              |                | <u> </u>       |          |          |
| Timeliness  | İ               | ĺ                             |                          |  |                               |                | <u> </u>       |                |                |          |          |
| Claims Processing Turn-Around Time (TAT)  |                 | ĺ                             |                          | İ  |                               |                | İ              |                |                |          |          |
| Disease Prevention  | ĺ               | ĺ                             |                          | ĺ  |                               |                | ĺ              |                |                | İ        |          |
| Quantity  |                 | ĺ                             |                          | İ  |                               |                | İ              |                |                |          |          |
| 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   |                 | 313                           | 95                       | 408  | 408                           | 108            | 86             | 119            | 95             | O        |          |
| No. of emergency surgeries  |                 | 308                           | 108                      | 416  | 416                           | 107            | 81             | 120            | 108            | C        |          |
| Quality   |                 |                               |                          |  |                               |                |                |                |                |          |          |
| Net death rate among in-patients  |                 | .73                           | .63                      | .70  | .71                           | .9             | .9             | .9             | .9             | .01      |          |
| % of clients that rate the hospital services as good or better  |                 | 99.58%                        | 98.38%                   | 99.28%   | 98%                           | 98%            | 98%            | 98%            | 98%            | -0.0128  | 3        |
| % of in-patients with hospital - acquired infection   |                 | 0                             | 0                        | 0  | .02                           | 0.02           | 0.02           | 0.02           | 0.02           | 0.02     |          |
| Timeliness  |                 | <u> </u>                      |                          |  |                               |                | <u> </u>       |                |                |          |          |
| % of out-patients with level 2 or more urgency rating attended to within 30 minutes   |                 | 100%                          | 100%                     | 100%   | 100%                          | 100%           | 100%           | 100%           | 100%           | C        |          |
| % of patients with level 2 or more urgency rating attended to within 30 minutes   |                 | 100%                          | 100%                     | 100%   | 100%                          | 100%           | 100%           | 100%           | 100%           | C        |          |
| Financial   |                 |                               |                          | <u> </u>   |                               | <u> </u>       | <u> </u>       |                |                | <u> </u> | <u> </u> |
| Number of out-patients managed  |                 | 16114                         | 6978                     | 23092  | 37073                         | 7442           | 8584           | 10227          | 10820          | 13981    | <u> </u> |
| Number of in-patients managed   |                 | 6221                          | 2696                     | 8917   | 9250                          | 2000           | 2050           | 2600           | 2600           | 333      | 3        |
| MFO 4: HEALTH SECTOR REGULATION SERVICES  | 000003040000000 |                               |                          | <u> </u>   |                               | <u> </u>       |                |                |                | <u> </u> | <u> </u> |
| Licensing/ Registration/ Accreditation  |                 |                               |                          |  |                               | <u> </u>       | <u> </u>       |                |                | <u> </u> | <u> </u> |
| Quantity  |                 | ļ                             |                          |  |                               |                | ļ              |                |                | <u> </u> | <u> </u> |
| No. of permits, licenses and accreditations issued for health products/<br>establishments/facilities/devices and technologies |                 |                               |                          |  |                               |                |                |                |                |          | <u> </u> |
| Quality   |                 |                               |                          |  |                               |                |                |                |                | <u> </u> |          |
| % 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   |                 |                               |                          |  |                               |                |                |                |                |          |          |

|   |           | Current Year's Accomplishment |                          |       | Physical Target (Budget Year) |                |                |                |    |          |         |
|---|-----------|-------------------------------|--------------------------|-------|-------------------------------|----------------|----------------|----------------|----|----------|---------|
| Particulars   | UACS CODE | Actual<br>Jan.1-Sept.30       | Estimate<br>Oct.1-Dec.30 | Total | Total                         | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter |    | Variance | Remarks |
| 1   | 2         | 3                             | 4                        | 5=3+4 | 6=7+8+9+10                    | 7              | 8              | 9              | 10 | 11=6-5   | 12      |
| 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  |           | ĺ                             |                          |       |                               |                |                |                |    |          |         |
| % of entities which have been monitored at least once a year  |           |                               |                          |       |                               |                |                |                |    |          |         |
| Enforcement   |           |                               |                          |       |                               |                |                |                |    |          |         |
| Quantity  |           | ĺ                             |                          |       |                               |                |                |                |    |          |         |
| No. of reported violations and complaints acted upon  |           | ĺ                             |                          |       |                               |                |                |                |    |          |         |
| Quality   |           |                               |                          |       |                               |                |                |                |    |          |         |
| % of cases resolved   |           |                               |                          |       |                               |                |                |                |    |          |         |
| % of stakeholder who view DOH enforcement as good or better   |           |                               |                          |       |                               |                |                |                |    |          |         |
| Timeliness  |           |                               |                          |       |                               |                |                |                |    |          |         |
| Number of cases acted upon within 30 days   |           |                               |                          |       |                               |                |                |                |    |          |         |

| Prepared By:                              | In coordination with:                    | Approved By:                       |
|---|--|------------------------------------|
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| Planning Services Head / Planning Officer | Financial Services Head / Budget Officer | Agency Head / Department Secretary |
| Date: 07/Jan/2016                         | Date: 07/Jan/2016                        | Date: 08/Jan/2016                  |

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