FY 2017 PHYSICAL PLAN

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

Operating Unit:
Organization Code (UACS): Far North Luzon General Hospital and Training Center

1.30011F+11

Particulars	UACS CODE	Current Year's			Physical Target (Budget Year)						
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	0=/ 10+3+	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: HEALTH SECTOR POLICY SERVICES	3010000000										
Quantity											
Number of policies issued and disseminated											
Quality											
Average % of Stakeholders that rate health policies as good or											
Timeliness											
% of policies in the last 3 years that are reviewed/ updated											
MFO 2: TECHNICAL SUPPORT SERVICES	3020000000										
Training Support											
Quantity											
Number of Human Resources for Health of LGUs and other											
Number of training days delivered											
Quality											
Average % of course participants that rate training as good or											
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											
Quality											
% of clients that rate the provided health facilities as good or											
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											

Funding Support (NHIP)											
Quantity											
Coverage Rate of Indigents (NHTS-PR Poor)											
% of hospitals with PhilHealth engagement											
% of Indigents and Senior Citizens profiled											
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											
Timeliness											
% of requests for commodities and human resource services											
met in full within 48 hours											
MFO 3: HOSPITAL SERVICES	3030000000										
Direct Health Care Delivery											
Quantity											
No. of elective surgeries		546	96	641	449	118	95	131	105	-192	
No. of emergency surgeries		228	188	416	416	107	81	120	108	0	
Quality		_				-	_				
Net death rate among in-patients		1.20%	1.00%	1.15%	1.50%	1.20%	1.50%	1.70%	1.60%	0.35%	
% of clients that rate the hospital services as good or better		99.76%	99.00%	99.57%	98%	98%	98%	98%	98%	1.57%	
% of in-patients with hospital - acquired infection		0.00%	0.00%	0.00%	0.01%	0.01%	0.01%	0.01%	0.01%	0%	
Timeliness											
% of out-patients with level 2 or more urgency rating attended to											
within 30 minutes		100%	100%	100%	100%	100%	100%	100%	100%	0	
Financial			10070	10070				10070			
Number of out-patients managed		25107	10820	35927	38926	10311	7551	8500	12564	2999	
Number of in-patients managed		7047	2600	9647	9250	2000	2050	2600	2600	-397	
MFO 4: HEALTH SECTOR REGULATION SERVICES	3040000000										
Licensing/ Registration/ Accreditation											
Quantity											
No. of permits, licenses and accreditations issued for health											
products/ establishments/facilities/devices and technologies											

% 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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Approved By:

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