

FY 2016 PHYSICAL PLAN
As of December 31, 2016

Department: Department of Health (DOH)
Agency: Office of the Secretary
Operating Unit: MIMAROPA Centers for Health Development
Organization:
Code (UACS): 130010300017

Particulars	UACS CODE	TARGET					ACCOMPLISHMENT					Variance	Remarks
		1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13=(7-12)	14
Part A													
MFO 2: TECHNICAL SUPPORT	3020000000												
Training Support													
Quantity													
Number of Human Resources for Health of LGUs and other partners trained		325	695	320	90	1430	301	681	330	120	1432	-2	
Number of training conducted		13	10	8	2	33	12	11	8	2	33	0	
Quality													
Average % of course participants that rate training as good or better		86%	86%	86%	86%	86%	84%	86%	88%	86%	86%	0%	
Timeliness													
% of requests for training support that are acted upon within one week of request		87%	87%	87%	87%	87%	84%	87%	85%	92%	87%	0.0%	
Disease Prevention													
Quantity													
Number of commodities and services to LGUs:													
Vaccines/ Medicines		254,437	1,400	1,610		257,447	50,201	189,096	5,310	11,802	256,409	1,038	Tsekap mobilization
Doctors Hours		12,576	12,576	12,576	12,576	50,304	12,576	12,576	12,576	12,576	50,304	0	
Nurses Hours		304,444	304,444	304,444	304,444	1,217,776	304,444	304,444	304,444	304,444	1,217,776	0	
Midwives Hours		73,884	73,884	73,884	73,884	295,536	73,884	73,884	73,884	73,884	295,536	0	
MedTech Hours		6,812	6,812	6,812	6,812	27,248	3,144	3,144	3,144	3,144	12,576	14,672	Limited applicants
PHA Hours		13,624	13,624	13,624	13,624	54,496	13,624	13,624	13,624	13,624	54,496	-	
Dentist Hours		10,480	10,480	10,480	10,480	41,920	5,764	5,764	5,764	5,763	23,055	18,865	Limited applicants
Quality													
% of stakeholders who rate the commodity supply/service good or		87%	87%	87%	87%	87%	82%	84%	88%	92%	87%	0.5%	
Timeliness													
% of requests for commodities and human resource services met in full within 48 hours		86%	86%	86%	86%	86%	84%	85%	84%	89%	86%	0.5%	

MFO 4: HEALTH SECTOR	3040000000												
Licensing/ Registration/ Accreditation													
Quantity													
licenses and accreditations issued for health products/ establishments/facilitie s/devices and	208	75	59	34	376	155	66	86	69	376	0		
Quality													
% of authorized/accredited entities with detected violations of license or accreditation	1%	1%	1%	1%	1%	0%	0%	0%	0%	0%	0%	No violations issued/detected	
Timeliness													
permits, licenses or accreditation acted upon within 3 weeks of application	94%	94%	94%	94%	94%	90%	95%	93%	95%	93%	0.7%		
Monitoring													
Quantity													
No. of inspections of regulated products and entities	114	111	74	34	333	23	112	58	150	343	-10		
Quality													
that resulted in the issuance of notice of violations and penalties imposed.	1%	1%	1%	1%	4%	0%	0%	0%	0%	0%	0%	No violations issued/detected	
Timeliness													
% of entities which have been monitored at least once a year	20%	20%	20%	20%	80%	20%	35%	15%	15%	85%	-5%		
Enforcement													
Quantity													
No. of reported violations and complaints acted upon	1	1	1	1	4	0	1	1	1	3	1		
Quality													
% of cases resolved	58%	58%	58%	58%	58%		100%		50%	75%	-17%		
% of stakeholder who	89%	89%	89%	89%	89%	87%	89%	88%	92%	89%	0%		
Timeliness													
Number of cases acted upon within 30 days	1	1	1	1	4	0	1	0	0	1	3	No cases filed but subject to arbitration	

Prepared by:

LESTER A. ANONUEVO

Planning Officer III

Date: 1/5/2016

In coordination with:

ALBERT CYRIL BARIUAD

Financial Services Head / Budget Officer

Date: 1/8/2016

Approved By:

EDUARDO C. JANAIRIO MD, MPH, CESO III

Regional Director

Date: 1/8/2016