

Department: Department of Health (DOH)  
 Agency: Office of the Secretary  
 Operating Unit: Southern Isabela General Hospital  
 Organization Code (UACS): 13001400025

BED 2  
FY 2016 PHYSICAL PLAN

Particulars	UACS CODE	Current Year's Accomplishment				Physical Target (Budget Year)				Variance	Remarks
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Part A	1										
L 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	000003020003000										
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 (FFEP)											
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 (NAP)											
Quantity											

Coverage Rate of Indigents (NHHS-RR-Poor)									
Quality	% of hospitals with Multi-health engagement								
Quality	Admission Rate of Indigents (NHHS-RR-Poor)								
	% of NHHS Poor member's assigned to a P33 provider								
	Timeliness								
	(Claims Processing Turn-Around Time (TAT))								
	Disease Prevention								
Quantity	Number of commodities and services to LGUs: Vaccination, Doctor's Hours, Nurses and Midwives								
Timeliness	% of stakeholders who rate the commodity supply/service good or better								
	% of requests for commodities and human resource services met in full within 48 hours								
	% of requests for commodities, health personnel and services acted/responded to within 48 hours of request								
MFO 3 HOSPITAL SERVICES									
Quantity	Direct Health Care Delivery								
	0000030300000000								
Quantity	No. of elective surgeries								
	1,195	450	1,643	1,600	350	350	450	450	(43)
	No. of emergency surgeries								
	1,650	450	2,100	1,600	350	350	450	450	(500)
Quality	Net death rate among in-patients								
	1.05%	<2%	<1.09%	3%	3%	3%	3%	3%	0.95%
	% of clients that rate the hospital services as good or better								
	98.90%	90%	99%	90%	90%	90%	90%	90%	0.089
	% of in-patients with hospital - acquired infection								
	0.0146%	<2%	0.0146%	1%	1%	1%	1%	1%	1.95%
	Thresholds								
	% of out-patients with level 2 or more urgency rating attended to within 30 minutes								
Financial	100.00%	85%	100%	91%	91%	91%	91%	91%	-15%
	Number of out-patients managed								
	48,043	8,000	56,043	56,500	12,500	14,000	15,000	15,000	(26,043)
	Number of in-patients managed								
	13,629	3,250	16,879	14,000	3,250	3,250	4,250	3,250	(2,879)
MFO 4 HEALTH SECTOR REGULATION SERVICES									
	0000030400000000								
Quantity	Licensing/ Registration/ Accreditation								
	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																	
Quality	No. of reported violations and complaints acted upon																	
Quality	% of cases resolved																	
Timeliness	% of stakeholder w/ro view DCH enforcement as good or better																	
Timeliness	Number of cases acted upon within 30 days																	
Part B																		
Major Programs/Projects																		

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