MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Department of Health	OUTPUTS	DEPARTMENT BUDGET FY 2015 (in million)	OVERALL RESULTS ASSESSMENT SERVICE/ PRODUCT RESULTS			
			PERFORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	FY 2015 ACTUAL ACCOMPLISHMENT	RATING

MAJOR FINAL OUTPUTS

The Department of Health provides assistance to local government units, people's organizations and other members of civil society in effectively implementing programs, projects and services that promote the health and well-being of every Filipino; prevent and control diseases among populations at risks; protect individuals, families and communities exposed to hazards and risks; and treat, manage, rehabilitate individuals affected by disease and disability.	OUTPUTS		PERFORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	FY 2015 ACTUAL ACCOMPLISHMENT	RATING
	Health Sector Policy Services		Number of policies issued and disseminated	158 policies	136 policies	252 policies	185%
			Average percentage of stakeholders that rate health policies as good or better	81%	80%	75%	94%
			Percentage of policies in the last 3 years that are reviewed/updated	32%	20%	38%	190%
	Technical Advisory and Support Services		**Training Support**				
			Number of human resources for health from LGUs and other partners trained	149,261 persons trained	59,369 persons trained	240,418 persons trained	405%
			Number of training days delivered	23,602 training days	26,203 training days	14,502 training days	55%
			Average percentage of the course participant that rate training as good or better	89%	80%	88%	110%
			Percentage of requests for training support that are acted upon within one week of the request	87%	80%	89%	111%
			Funding Support (HFEP)				
			Number of LGUs and other health partners provided with health facilities	1,835 LGUs and other health partners	3,711 LGUs and other health partners	371 LGUs and other health partners	10%
			Percentage of clients that rate the provided health facilities as good or better	77%	75%	56%	75%
			Percentage of provided health facilities that are operational 3 years after acceptance/ installation	93%	75%	88%	117%
			Percentage of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGUs	80%	75%	62%	83%
			Disease Prevention				
			Number of commodities and services provided to LGUs	106,583,681 commodities and services	1,064,046,376 commodities and services	641,256,910 commodities and services	60%
			Percentage of stakeholders who rate the commodity supply service good or better	91%	75%	78%	104%
			Percentage of request for commodities and human resource services met in full within 48 hours	91%	75%	85%	113%
	Hospital Services		**Direct Health Care Services**				
			Number of out-patients managed	4,577,898 out-patients	2,251,338 out-patients	5,243,805 out-patients	233%
			Number of in-patients managed	1,397,062 in-patients	473,335 in-patients	1,338,271 in-patients	283%
			Number of elective surgeries	94,252 elective surgeries	42,692 elective surgeries	114,699 elective surgeries	269%
			Number of emergency surgeries	180,027 emergency surgeries	57,816 emergency surgeries	202,875 emergency surgeries	351%
			Net death rate among in-patients	2.52%	2%	2.40%	80%
			Percentage of clients that rate the hospital services as good or better	91.5%	90%	95%	106%
			Percentage of in-patients with hospital acquired infection	0.63%	2%	0.54%	173%
			Percentage of patients with level 2 or more urgency rating attended to within 30 minutes	93.04%	80%	94%	118%

MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Department of Health	OUTPUTS	DEPARTMENT BUDGET FY 2015 (in million)	OVERALL RESULTS ASSESSMENT — SERVICE/ PRODUCT RESULTS			
			PERFORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	FY 2015 ACTUAL ACCOMPLISHMENT	RATING

Department of Health	OUTPUTS	BUDGET	PERFORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	FY 2015 ACTUAL ACCOMPLISHMENT	RATING
The Department of Health provides assistance to local government units, people's organizations and other members of civil society in effectively implementing programs, projects and services that promote the health and well-being of every Filipino; prevent and control diseases among populations at risks; protect individuals, families and communities exposed to hazards and risks; and treat, manage, rehabilitate individuals affected by disease and disability.	Health Sector Regulation Services		**Licensing/ Regulation/ Accreditation**				
			Number of permits, licenses and accreditations issued for health products/ establishments/facilities/ devices and technologies	204,824 health products/ devices/ health facilities/ aircraft and vessels inspected	35,789 health products/ devices/ health facilities/ aircraft and vessels inspected	253,184 health products/ devices/ health facilities/ aircraft and vessels inspected	707%
			Percentage of authorized/ accredited entities with detected violations of license or accreditation conditions	6%	4%	4%	100%
			Percentage of applications for permits, licences or accreditations acted upon 3 weeks of application	97%	70%	94%	134%
			Monitoring				
			Number of inspections of regulated products and entities	9,976,309 inspections	14,565 inspections	12,152,460 inspections	83436%
			Percentage of submitted reports that resulted in the issuance of notice of violations and complaints acted upon	13%	4%	15%	375%
			Percentage of entities which have been monitored at least once a year	77%	60%	87%	145%
			Enforcement				
			Number of reported violations and complaints acted upon	1,823 reported violations	736 reported violations	4,657	633%
			Percentage of cases resolved	55%	42%	68%	162%
			Percentage of stakeholders who view DOH enforcement as satisfactory or better	93%	70%	96%	137%
			Number of cases acted upon within 30 days	737 cases	41 cases	2,075 cases	5061%
	STO and GASS						
	SUPPORT TO OPERATIONS		Posting of Quality Management System: ISO 9001:2001 Certificate or Agency Operations Manual	100%	100%	100%	100%
			Percentage of documents processed within prescribed timelines	102%	96%	100%	104%
	GENERAL ADMINISTRATIVE SUPPORT SERVICES		**Budget Utilization Rate**				
			Obligations BUR Ratio of total obligations to total release.	83% Php46,587,000,000 Php56,047,000,000	90%	88% Php64,518,129 Php73,550,406	97%
			Disbursements BUR Ratio of total disbursement to total obligations.	56% Php15,080,000,000 Php26,730,000,000	90%	77% Php49,661,076 Php64,518,129	86%
			Public Financial Management reporting requirements of COA and DBM				
			Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%
			Report on Ageing Cash Advance	100%	100%	100%	100%
			COA Financial Reports	100%	100%	100%	100%
			APCPI		100%	100%	100%
			Submission of APP		100%	0%	0%

Source: Agency Form A/A-1; Assessment of DBM BMB-EDS;