

Annex C. Physical Plan Template or Budget Execution Document (BED 2)

BED No. 2

FY 2019 PHYSICAL PLAN											
Particulars	UACS CODE	Current Year's Accomplishments			TOTAL	Physical Targets (2019)				Variance	Remarks
		Actual Jan 1-Sep 30	Estimate Oct 1-Dec 31	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6= 7+8+9+10	7	8	9	10	11=6-5	12
OO3: Access to Safe and Quality Health Commodities, Devices, and Facilities Ensured											
HEALTH REGULATORY PROGRAM											
<i>Outcome Indicators</i>											
Percent (& Number) of establishments/ health products compliant to regulatory policies											
<i>Output Indicators</i>											
Percent (& Number) of authorization issued within Citizen Charter Timeline											
Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies*											
		75.83% (81,531/107,512)	82%	79%	85%	85%	85%	85%	85%		
		34.94% (40,236)	60.00% (69,096)	60.00% (69,096)	60% (69,096)	10% (11,516/ 115,160)	30% (34,548/ 115,160)	50% (57,580/ 115,160)	60% (69,096/ 115,160)		

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