

FY 2021 PHYSICAL PLAN

Department : Department of Health (DOH)
 Agency : Office of the Secretary
 Operating Unit : <not applicable>
 Organization Code : 13 001 0300013

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-	Estimate Oct.1-	Total	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	12
Part A											
I. Organizational Outcome											
OO : Access to promotive and preventive health care services improved	3101000000000000										
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Performance Governance Strategic Readiness Score					3						For reporting by DOH - OSM
Output Indicators											
1. Percent (& Number) of policy agenda items with issued policies that underwent the consultative participatory process					N/A						
2. Percent of policies issued based on the policy agenda list					90%						For reporting by DOH HPDPB
3. Percent (& Number) of research/policy briefs rated as useful or adoptable					85%						For reporting by DOH HPDPB
4. Number of research/policy briefs completed and disseminated					N/A						
5. Number of briefs based on researches (including but not limited to DOH funded researches) developed and disseminated (e.g. research, policy, etc.)					16						For reporting by DOH HPDPB

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HEALTH SYSTEMS STRENGTHENING PROGRAM											
Outcome Indicator											
1. Human Resource for Health (HRH) to Population		Annual Reporting	3 HRH:	3 HRH:	3 HRH:						For reporting by DOH - HHRDB and CHDs *2020 Estimated Data: 3,820 (FHSIS 2019) + 898 (DOH HRH Deployment Program) = 4,718 / 13,804,506 (2020 NCR Population)
Ratio			10,000 population	10,000 population	10,000 population						
Output Indicators											
1. Percent of LGUs provided with technical assistance on local health systems development					N/A						
2. Percent of partners provided with technical assistance on local health systems development		100%	100%	100%	100%	100%	100%	100%	100%		17/17 LGUs
		(17/17)	(17/17)	(17/17)							
3. Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program		100%	100%	100%	100%	100%	100%	100%	100%		HRH Deployed in 17 LGUs as of September 30, 2020: NDP - 320; Midwife - 83; Dentist - 4; MedTech - 11; Pharmacist - 20; Nutritionist - 2; and; PHA - 458: Total = 898
		(17/17)	(17/17)	(17/17)	(17/17)	(17/17)	(17/17)	(17/17)	(17/17)		
PUBLIC HEALTH PROGRAM											
Outcome Indicators											
1. Percent (& Number) of public health facilities with no stock-outs					More than or equal to 70%						For reporting by DOH PSCMT
2. Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or better		99.9%	95%	99.9%	100%	100%	100%	100%	100%		
		(1,791/1,792)	(21/22)	1,812/1,814							

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3. Percent of fully immunized children					95%						For reporting by DOH FHO
4. Modern contraceptive prevalence rate					29%						For reporting by DOH FHO
5. Number of malaria-free provinces					72						For reporting by DOH DPCB
6. Number of filariasis-free provinces					46						For reporting by DOH DPCB
7. Number of rabies-free areas					N/A						
8. Number of rabies-free zones (provinces)					9						For reporting by DOH DPCB
9. Percent of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART					90%						For reporting by DOH DPCB
10. Treatment success rate for all forms of Tuberculosis					80%						For reporting by DOH IDO
11. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases					N/A						
Output Indicators											
1. Percent (& Number) of LGUs and other health partners provided with technical assistance on public health programs		100%	100%	100%	100%	100%	100%	100%	100%		17/17 LGUs
		(17/17)	(17/17)	(17/17)							
2. Average percentage of LGUs provided with at least 80% of commodities					N/A						

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3. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list		72%	80%	76%	80%	80%	80%	80%	80%	80%	Received commodities from DOH-CO: Jan-Sept 2020: Q1 = 92%; Q2 = 50%; Q3 = 75% *No Metformin and Losartan received from DOHCO
4. Percent of Centers for Health Development (CHDs) with no stock-outs of centrally procured major health commodities for Integrated Comprehensive Essential Service Delivery Package (ICESDP) as identified by the Programs					85%						For reporting by DOH PSCMT
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM											
Outcome Indicators											
1. Percent (& Number) of epidemiological and public health surveillance strategic report utilized					N/A						
2. Percent (& Number) of epidemiological and public health surveillance strategic report disseminated		100%	100%	100%	90%	90%	90%	90%	90%		Jan-Sept 2020: 1. Dengue and other Non-VPD Weekly report 2. Measles and other VPD Weekly report 3. ESR Monthly Report 4. AFP Surveillance Weekly report 5. AEDV Weekly Report 6. FHSIS Monthly Report 7. HIV Monthly Report 8. FHSIS Quarterly Report
Output Indicator		(8/8)									
1. Percent (& Number) of outbreak/epidemiologic		100%	100%	100%	75%	75%	75%	75%	75%		Outbreak/epidemiologic investigations conducted for CY 2020: Q1 = 122/122 ; Q2 = 8/8 ; Q3 = 70/70 Total = 200/200

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investigations conducted		(200/200)		(200/200)							
HEALTH EMERGENCY MANAGEMENT PROGRAM											
Outcome Indicator											
1. Percent (& Number) of LGUs with institutionalized		57%	43%	100%	40%						*Annual Reporting Jan- Sept 2020 Accomplishment: 4/7 = 57% (San Juan, Pasig, Makati and Pasay City) Estimated Oct - Dec 2020 = 43% (3/7)
Disaster Risk Reduction Management for Health (DRRM-H) Systems		(4/7)	(3/7)	(7/7)							
Output Indicators											
1. Percent (& Number) of LGUs provided with technical assistance on the development or updating of DRRM-H Plans					N/A						
2. Percent (& Number) of LGUs provided with technical assistance on the development or updating of DRRM-H		47%	94%	94%	100%	100%	100%	100%	100%		*Cumulative Target for CY 2020
		(8/17)	(16/17)	(16/17)							
OO : Access to curative and rehabilitative health care services improved	3201000000000000										
HEALTH FACILITIES OPERATION PROGRAM											
Outcome Indicators											
1. Hospital infection rate					<1%						For reporting by DOH Metro Manila and Regional Hospitals
2. Percent (& Number) of drug dependents who completed the treatment program					80%						For reporting by DOH DDATP & TRCs

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Output Indicators											
1. Number of policies, manuals, and plans developed on health facility development					10						For reporting by DOH HFDB
2. Percent (& Number) of samples tested at National Reference Laboratories (NRLs)					N/A						
3. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facility by the NRLs					20%						For reporting by NRL and DOH HFDRB
4. Number of blood units collected by Blood Service Facilities					65,225						For reporting by DOH NVBSP
5. Number of in-patient and out-patient drug abuse cases managed					24,257						For reporting by DOH DDATP & TRCs
OO : Access to safe and quality health commodities, devices and facilities ensured HEALTH REGULATORY PROGRAM	3301000000000000										
Outcome Indicators											
1. Percent (& Number) of health facilities and services compliant to regulatory policies					N/A						
2. Percent (& Number) of establishments/health products compliant to regulatory policies					N/A						
3. Percent of health establishments and health products compliant to regulatory policies					75%						For reporting by FDA

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4. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)					100%						For reporting by BOQ
Output Indicators											
1. Percent (& Number) of authorization issued within Citizen's Charter Timeline					N/A						
2. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline		100% (367/367)	100% (1,090/1,090)	100% (1,457/1,457)	90%	90%	90%	90%	90%		
3. Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies		28% (353/1,261)	33% (417/1,261)	33% (417/1,261)	96%	96%	96%	96%	96%		Cumulative Target: Actual Accompl.: No. of HF and services monitored and evaluated per quarter: Q1 - 331; Q2 - 8 ; Q3 - 14
4. Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies					65%						For reporting by FDA
OO : Access to social health protection assured SOCIAL HEALTH PROTECTION PROGRAM Outcome Indicator	3401000000000000										
1. Percent of excess net bill covered by Medical Assistance Program (MAP) incurred by poor in-patients admitted in basic accommodation or					100%						For reporting by DOH PAU

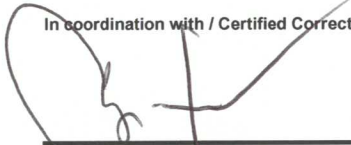
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service ward											
Output Indicator											
1. Number of patients provided with medical assistance					1,500,000						For reporting by DOH PAU


Prepared By / Certified Correct :


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