

FY 2020 PHYSICAL PLAN

Department: Department of Health

Agency: Office of the Secretary

Operating Unit: Metro Manila Center for Health Development


Organization Code (UACS): 130010300013

Program/Sub-Program/Performance Indicator/ Organizational Outcome	Previous Year Accomplishments (CY2019)			CY 2020 Physical Targets						Remarks
	Actual Jan 1-Sep 30	Estimated Oct 1-Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	
1	2	3	4=2+3	9=5+6+7+8	5	6	7	8	10 = 9-4	11
<b>OO1: Access to Promotive and Preventive Health Care Services Improved</b>										
<b>HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM</b>										
<i>Outcome Indicators</i>										
Performance Governance Strategic Readiness Score				3				3		For reporting by HPDPB
<i>Output Indicators</i>										
Percent of policies issued based on the policy agenda list				100%				100%		New indicator for CY 2020; For reporting by HPDPB
Percent (& Number) of research/ policy briefs rated as useful or adoptable*				85%				85%		For reporting by HPDPB
Number of briefs based on researches (including but not limited to DOH funded researches) developed and disseminated (e.g. research, policy, etc.)				24				24		New indicator for CY 2020; For reporting by HPDPB
<b>HEALTH SYSTEMS STRENGTHENING PROGRAM</b>										
<i>Outcome Indicators</i>										
HRH to Population Ratio				19 HRH: 10,000				19 HRH: 10,000		2019: For reporting by HHRDB; 2020: For reporting by CHDs
<i>Output Indicators</i>										
Percent of partners provided with technical assistance on local health systems development	100%	100%	100%	100%	100%	100%	100%	100%		2019: 17/17LGUs provided with TA 2020: Revised indicator (from LGUs to partners)
Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program	100% (17/17)	100% (17/17)	100% (17/17)	100%	100% (17/17)	100% (17/17)	100% (17/17)	100% (17/17)	100%	17/17 LGUs
<b>PUBLIC HEALTH PROGRAM</b>										
<i>Outcome Indicators</i>										

Program/Sub-Program/Performance Indicator/ Organizational Outcome	Previous Year Accomplishments (CY2019)			CY 2020 Physical Targets						Remarks
	Actual Jan 1-Sep 30	Estimated Oct 1-Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	
1	2	3	4=2+3	9=5+6+7+8	5	6	7	8	10 = 9-4	11
Percent (& Number) of public health facilities with no stock-outs				TBD				TBD		2019: For reporting by Pharma Division 2020: Target c/o DOH - CO
Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or better				100%				100%		2019: For reporting by DPCB-OC 2020: For reporting by CHDs
Percent of fully immunized children				95%				95%		For reporting by DPCB-FHO
Modern contraceptive prevalence rate				28%				28%		For reporting by DPCB-FHO
Number of malaria-free provinces				68				68		Not applicable in NCR
Number of filariasis-free provinces				46				46		Not applicable in NCR
Number of rabies-free zones (provinces)				TBD				TBD		Revised indicator: From rabies free areas to rabies free zones 2020: Target c/o DOH -CO
Percentage of ART eligible PLHIV on ART				90%				90%		For reporting by DPCB - IDO
Treatment success rate for all forms of TB				≥90%				≥ 90%		
<i>Output Indicators</i>										
Percent (& Number) of LGUs and other health partners provided with technical assistance on public health programs	100% (17/17)	100% (17/17)	100% (17/17)	100%	100% (17/17)	100% (17/17)	100% (17/17)	100%		17/17 LGUs
Percentage of received health commodities* from the Central Office (CO) distributed to health facilities based on the allocation list				80%	80%	80%	80%	80%		New indicator
Percentage of CHDs with no stock out of centrally procured major health commodities for Integrated Comprehensive Essential Service Delivery Package (ICESDP) as identified by the programs.				100%	100%	100%	100%	100%		New indicator For reporting by PSCMT
<b>EPIDEMIOLOGY AND SURVEILLANCE PROGRAM</b>										
<i>Outcome Indicators</i>										
Percent of epidemiological and public health surveillance strategic report disseminated				75%				75%		New indicator
<i>Output Indicator</i>										
Percent (& Number) of outbreak/epidemiologic investigations conducted	100% (52/52)	100% (16/16)	100% (68/68)	75%	75%	75%	75%	75%		2019: Q1 = 26/26; Q2 = 17/17; Q3 = 9/9 Total = 52/52
<b>HEALTH EMERGENCY MANAGEMENT PROGRAM</b>										

Program/Sub-Program/Performance Indicator/ Organizational Outcome	Previous Year Accomplishments (CY2019)			CY 2020 Physical Targets						Remarks
	Actual Jan 1-Sep 30	Estimated Oct 1-Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	
1	2	3	4=2+3	9=5+6+7+8	5	6	7	8	10 = 9-4	11
Percent (& Number) of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems		56% (5/9)	56% (5/9)	43%				43% (3/7)		2019: 9 LGUs (target); to be reported in the 4th Quarter 2020: 7 LGUs
<i>Output Indicators</i>										
Percent (& Number) of LGUs provided with technical assistance on the development or updating of Disaster Risk Reduction Management-Health (DRRM-H)				94%	18% (3/17)	41% (7/17)	59% (10/17)	94% (16/17)		New indicator Cumulative Target
<b>OO3: Access to Safe and Quality Health Commodities, Devices, and Facilities Ensured</b>										
<b>HEALTH REGULATORY PROGRAM</b>										
<i>Outcome Indicators</i>										
Percent of health establishments, facilities and health products compliant to regulatory policies				75%				75%		For FDA Reporting
% of PHEIC and/or PHR rapidly responded at point of entry (POE)				100%				100%		For BOQ Reporting
<i>Output Indicators</i>										
Percent of applications for permits, licenses, or accreditation processed within the citizen charter timeline				85%	85%	85%	85%	85%		New indicator
Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies	79.7% (899/1,128)	16.3% (184/1,128)	96% (1,083/1,128)	90%	20% (252/1,261)	55% (693/1,261)	85% (1,071/1,261)	90% (1,135/1,261)		Cumulative Target
Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies				65%				65%		For FDA Reporting


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