

FY 2022 PHYSICAL PLAN

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

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	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											
<no org outcome level for 310100000000000>											
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Performance Governance Strategic Readiness Score											
					3						to be reported by HPDPB
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											
					100%						to be reported by HPDPB
3. Percent (& Number) of research/policy briefs rated as useful or adoptable											
					N/A						
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.)											
					N/A						

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1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
6. Number of DOH research projects that have been used/cited as evidence in technical documents (i.e. policies, plans, position papers, programs, DOH articles, official reports, and other policy documents)					4						to be reported by HPDPB
<no org outcome level for 3102000000000000>	3102000000000000										
HEALTH SYSTEMS STRENGTHENING PROGRAM											
Outcome Indicator											
1. Human Resource for Health (HRH) to Population Ratio					17 HRH: 10,000 Population						to be reported by HHRDB
Output Indicators											
1. Percent of partners provided with technical assistance on local health systems development		100% (17/17)	100% (17/17)	100% (17/17)	100%	100% (17/17)	100% (17/17)	100% (17/17)	100% (17/17)		17 of 17 LGUs
2. 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)		HRH Deployed in 17 LGUs as of Sept.30, 2021; NDP-269; Midwife-83; Dentist-4; MedTech-11; Pharmacist-21; Nutritionist-2; PHA-12 Total=402 Q1-897; Q2-1361; Q3-402
<no org outcome level for 3103000000000000>	3103000000000000										
PUBLIC HEALTH PROGRAM											
Outcome Indicators											
1. Percent (& Number) of public health facilities with no stock-outs					70%						to be reported by PD

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2. Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or better		*to be reported in Q4	100%	100%	100%				100%		Annual Target
3. Percent of fully immunized children					95%				95%		2021: for reporting by DPCB-FHO 2022: for reporting by CHDs
4. Modern contraceptive prevalence rate					30%				30%		2021: for reporting by DPCB - FHO 2022: for reporting by CHDs
5. Number of malaria-free provinces					75				75		not applicable for NCR
6. Number of filariasis-free provinces					45				45		not applicable for NCR
7. Number of rabies-free zones (provinces)					9				9		not applicable for NCR
8. Percent of Anti-Retroviral Treatment (ART) eligible people living with Human Immunodeficiency Virus (HIV) on ART					95%				95%		2021: for reporting by DPCB - IDO 2022: for reporting by CHDs
9. Treatment success rate for all forms of Tuberculosis					90%				90%		2021: for reporting by DPCB - IDO 2022: for reporting by CHDs
Output Indicators											
1. Percent (& Number) of Local Government Units (LGUs)		100% (17/17)	100% (17/17)	100% (17/17)	100%	100%	100%	100%	100%		

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and other health partners provided with technical assistance on public health programs											
2. Average percentage of LGUs provided with at least 80% of commodities					N/A						
3. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list		93%	80%	87%	80%	80%	80%	80%	80%		2021: received commodities from DOH-CO: Q1 = 100%; Q2 = 81%; Q3 = 100% (No delivery of Losartan and Metformin from Jan-Sept 2021 from DOH-CO) Estimated Oct-Dec 2021 - 80% (based on 2021 BED2
4. Percent of procured cancer commodities distributed to access sites					10						to be reported by DPCB
5. 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%						to be reported by PSCMT
<no org outcome level for 3104000000000000> EPIDEMIOLOGY AND SURVEILLANCE PROGRAM Outcome Indicators 1. Percent (& Number) of epidemiological and public health surveillance strategic report utilized	3104000000000000										

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2. Percent (& Number) of epidemiological and public health surveillance strategic report disseminated		100% (11/11)	100% (11/11)	100% (11/11)	N/A						2021: List of epidemiological and public health surveillance reports disseminated from Jan-Sept: 1. Dengue and other Non-VPD; 2. Measles and other VPD; 3. ESR Monthly Report; 4. AFP Surveillance; 5. FHSIS Monthly Report 6. HIV Report; 7. FHSIS Quarterly Report 8. COVID-19 Report; 9. COVID-19 laboratory Report; 10. COVID-19 Hospital Admission Disaggregated Report; and 11. COVID-19 Contact 2022: Indicator removed in CY 2022
3. Percent (& Number) of epidemiological and public health surveillance strategic reports generated and disseminated					90%				90%		New Indicator for CY2022
4. Percent (& Number) of Functional Epidemiology and Surveillance Units (Maturity Level 2) in 17 Regional Epidemiology and Surveillance Unit (RESUs) 58 Universal Health Care (UHC) Integration Sites, 81 Provinces, 33 Highly Urbanized Cities (HUCs), and 5 Independent Component Cities (ICCs)					90%	90%	90%	90%	90%		New Indicator for CY2022
Output Indicators											
1. Percent (& Number) of outbreak/epidemiologic investigations conducted		100% (137/137)	ANA	100% (137/137)	N/A						2021: Outbreak/epidemiologic investigations conducted: Q1 = 60/60; Q2 = 18/18 ; Q3 = 59/59 Total = 137/137 2022: Indicator removed in CY 2022
2. Percent (& Number) of outbreaks and health events of public health concern requiring investigations by the Regional Epidemiology and Surveillance Units					90%	90%	90%	90%	90%		New Indicator for CY2022

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(RESUs) and/or the Epidemiology Bureau (EB)											
3. Percent (& Number) of technical assistance, capacity development, and other support provided by EB and/or RESU					90%	90%	90%	90%	90%		New Indicator for CY2022
<no org outcome level for 3105000000000000>	3105000000000000										
HEALTH EMERGENCY MANAGEMENT PROGRAM											
Outcome Indicator											
1. Percent (& Number) of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) System		41% (17/17)	40%	41%	40%				40%		2021: LGUs with institutionalized DRRM-H Systems - Jan- Sept Accomplishment: 1. San Juan 2. Pasig 3.Makati 4. Pasay City 5. Valenzuela 6. Marikina 7. Paranaque
Output Indicators											
1. Percent (& Number) of LGUs provided with technical assistance on the development or updating of DRRM-H		100% (17/17)	100% (17/17)	100% (17/17)	N/A						Indicator removed in CY 2022
2. Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System					100%	100%	100%	100%	100%		New indicator for CY 2022
<no org outcome level for 3201000000000000>	3201000000000000										
HEALTH FACILITIES OPERATION PROGRAM											
Outcome Indicators											
1. Hospital infection rate					<1%						to be reported by HFDE
2. Percent (& Number) of drug dependents who completed					82%						to be reported by DDAPTF

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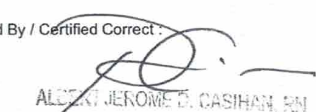
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the treatment program											
Output Indicators											to be reported by HFDB
1. Number of policies, manuals, and plans developed on health facility development					12						
2. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facility by the National Reference Laboratories (NRLs)					90%						to be reported by OHL
3. Number of blood units collected by Blood Service Facilities					218,460						to be reported by NVBSP
4. Number of in-patient and out-patient drug abuse cases managed					N/A						
5. Percent (& Number) of in-patients, out-patients, and aftercare drug abuse cases managed					100%						to be reported by DDAPTF
<no org outcome level for 3301000000000000>	3301000000000000										
HEALTH REGULATORY PROGRAM											
Outcome Indicators											
1. Percent (& Number) of establishments/health products compliant to regulatory policies					N/A						
2. Percent of health establishments and health products compliant to regulatory policies					75%						to be reported by FDA

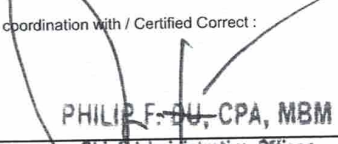
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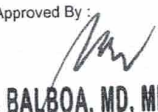
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3. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)					100%						to be reported by BOQ
Output Indicators											
1. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline		100% (1465/1465)	90%	90%	85% (FDA) 90% (DOH-OSEC)	90%	90%	90%	90%		2021 quarterly accomplishments: Q1-683/683; Q2-347/347; Q3-435/435 2021 RLED Plan -1,187 applications to be processed
2. Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies		76% (1003/1322)	96%	96%	96%	20% (265/1326)	55% (729/1326)	85% (1127/1326)	96% (1273/1326)		2021 Quarterly accomplishments: Q1-331/1322; Q2-412/1322; Q3-260/1322
3. Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies					65%						to be reported by FDA
4. Percent of timely and high quality evidence-based recommendations (out of all priority topics submitted to Health Technology Assessment Unit and HTAC)					80%						to be reported by HTAL
<no org outcome level for 3401000000000000> SOCIAL HEALTH PROTECTION PROGRAM	3401000000000000										

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Outcome Indicator											
1. Percent of excess net bill covered by Medical Assistance Program (MAP) incurred by poor in-patients admitted in basic accommodation or service ward					N/A						
											to be reported by MPO
2. Percent of excess net bill covered by Medical Assistance for Indigent Patients (MAIP) Program incurred by indigent and financially-incapacitated patients					100%						
Output Indicator											
1. Number of patients provided with medical assistance					N/A						
											to be reported by MPC
2. Number of patients provided with medical and financial assistance					1,500,000						

Prepared By / Certified Correct :

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 Date: NOV. 12, 2021

In coordination with / Certified Correct :

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 Chief Administrative Officer
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 Date: NOV. 12, 2021

Approved By :

 GLORIA J. BALBOA, MD, MPH, MHA, CEO VI, CESO III
 Director IV
 Metro Manila Center for Health Development
 Date: NOV. 15, 2021