

FY 2021 PHYSICAL PLAN

Department : Department of Health (DOH)  
 Agency : Office of the Secretary  
 Operating Unit : <not applicable>  
 Organization Code : 13 001 1400031

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	310100000000000										
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Performance Governance Strategic Readiness Score					3						
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					0.9						
3. Percent (& Number) of research/policy briefs rated as useful or adoptable					0.85						
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						

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<b>HEALTH SYSTEMS STRENGTHENING PROGRAM</b>											
Outcome Indicator											
1. Human Resource for Health (HRH) to Population Ratio											
					17 HRH: 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					1						
3. Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program					1						
<b>PUBLIC HEALTH PROGRAM</b>											
Outcome Indicators											
1. Percent (& Number) of public health facilities with no stock-outs					More than or equal to 70%						
2. Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or better					1						
3. Percent of fully immunized children					0.95						
4. Modern contraceptive prevalence rate					0.29						
5. Number of malaria-free provinces					72						

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6. Number of filariasis-free provinces					46						
7. Number of rabies-free areas					N/A						
8. Number of rabies-free zones (provinces)					9						
9. Percent of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART					0.9						
10. Treatment success rate for all forms of Tuberculosis					0.8						
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					1						
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					0.8						



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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					0.85						
<b>EPIDEMIOLOGY AND SURVEILLANCE PROGRAM</b>											
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					0.9						
Output Indicator											
1. Percent (& Number) of outbreak/epidemiologic investigations conducted					0.75						
<b>HEALTH EMERGENCY MANAGEMENT PROGRAM</b>											
Outcome Indicator											
1. Percent (& Number) of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems					0.4						
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					1						



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assistance on the development or updating of DRRM-H											
OO : Access to curative and rehabilitative health care services improved	320100000000000										
HEALTH FACILITIES OPERATION PROGRAM											
Outcome Indicators											
1. Hospital infection rate		29.68%	<2%	29.68%	<1%	<1%	<1%	<1%	<1%	28.68%	Variance is due to CoVID-19 transmission among 341 confirmed cases of in-patients which occurred in September 2020
2. Percent (& Number) of drug dependents who completed the treatment program					0.8						
Output Indicators											
1. Number of policies, manuals, and plans developed on health facility development					10						
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					0.2						
4. Number of blood units collected by Blood Service Facilities					65225						
5. Number of in-patient and out-patient drug abuse cases managed					24257						

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OO : Access to safe and quality health commodities, devices and facilities ensured	3301000000000000										
<b>HEALTH REGULATORY PROGRAM</b>											
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					0.75						
4. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)					1						
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					85% (FDA) 90% (DOH-OSEC)						
3. Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies					0.96						

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4. Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies					0.65						
OO : Access to social health protection assured	3401000000000000										
SOCIAL HEALTH PROTECTION PROGRAM											
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					1						
Output Indicator											
1. Number of patients provided with medical assistance					1500000						

Prepared By / Certified Correct :

  
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Date: 18 JANUARY 2021