

FY 2022 PHYSICAL PLAN

Department : Department of Health (DOH)

Agency : Office of the Secretary

Operating Unit : <not applicable>

Organization Code (UACS) : 13 001 1400023

| Particulars | UACS CODE | Current Year Accomplishments | | | Physical Target (Budget Year) | | | | | Variance | Remarks |
|---|-----------------|------------------------------|----------|----------|-------------------------------|-----|-------------|-----|-----|----------|---------|
| | | Actual | Estimate | Total | Total | 1st | 2nd Quarter | 3rd | 4th | | |
| 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> | 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 | | | | | 100% | | | | | | |
| 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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| 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 | | | | | | |
| <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 | | | | | | |
| Output Indicators | | | | | | | | | | | |
| 1. Percent of partners provided with technical assistance on local health systems development | | | | | 100% | | | | | | |
| 2. Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program | | | | | 100% | | | | | | |
| <no org outcome level for 3103000000000000> | 3103000000000000 | | | | | | | | | | |
| PUBLIC HEALTH PROGRAM | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | |
| 1. Percent (& Number) of public health facilities with no stock-outs | | | | | 70% | | | | | | |
| 2. Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or | | | | | 100% | | | | | | |

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| better | | | | | | | | | | | |
| 3. Percent of fully immunized children | | | | | 95% | | | | | | |
| 4. Modern contraceptive prevalence rate | | | | | 30% | | | | | | |
| 5. Number of malaria-free provinces | | | | | 75 | | | | | | |
| 6. Number of filariasis-free provinces | | | | | 45 | | | | | | |
| 7. Number of rabies-free zones (provinces) | | | | | 9 | | | | | | |
| 8. Percent of Anti-Retroviral Treatment (ART) eligible people living with Human Immunodeficiency Virus (HIV) on ART | | | | | 95% | | | | | | |
| 9. Treatment success rate for all forms of Tuberculosis | | | | | 90% | | | | | | |
| Output Indicators | | | | | | | | | | | |
| 1. Percent (& Number) of Local Government Units (LGUs) and other health partners provided with technical assistance on public health programs | | | | | 100% | | | | | | |
| 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 | | | | | Varies per Region | | | | | | |
| 4. Percent of procured cancer commodities distributed to access sites | | | | | 10 | | | | | | |
| 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% | | | | | | |
| <no org outcome level for 310400000000000> | 310400000000000 | | | | | | | | | | |
| EPIDEMIOLOGY AND SURVEILLANCE PROGRAM Outcome Indicators | | | | | | | | | | | |
| 1. Percent (& Number) of epidemiological and public health surveillance strategic report utilized | | | | | | | | | | | |
| 2. Percent (& Number) of epidemiological and public health surveillance strategic report disseminated | | | | | N/A | | | | | | |
| 3. Percent (& Number) of epidemiological and public health surveillance strategic reports generated and disseminated | | | | | 90% | | | | | | |
| 4. Percent (& Number) of Functional Epidemiology and Surveillance Units (Maturity Level 2) in 17 Regional | | | | | 90% | | | | | | |

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| 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) | | | | | | | | | | | |
| Output Indicators | | | | | | | | | | | |
| 1. Percent (& Number) of outbreak/epidemiologic investigations conducted | | | | | N/A | | | | | | |
| 2. Percent (& Number) of outbreaks and health events of public health concern requiring investigations by the Regional Epidemiology and Surveillance Units (RESUs) and/or the Epidemiology Bureau (EB) | | | | | 90% | | | | | | |
| 3. Percent (& Number) of technical assistance, capacity development, and other support provided by EB and/or RESU | | | | | 90% | | | | | | |
| <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 | | | | | 40% | | | | | | |
| Output Indicators | | | | | | | | | | | |
| 1. Percent (& Number) of LGUs provided with technical assistance on the development or updating of | | | | | N/A | | | | | | |

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| DRRM-H | | | | | | | | | | | |
| 2. Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System | | | | | 100% | | | | | | |
| <no org outcome level for 320100000000000> | 320100000000000 | | | | | | | | | | |
| HEALTH FACILITIES OPERATION PROGRAM | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | |
| 1. Hospital infection rate | | .29 | .01 | .20 | <1% | | | | | | |
| 2. Percent (& Number) of drug dependents who completed the treatment program | | | | | 82% | | | | | | |
| Output Indicators | | | | | | | | | | | |
| 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% | | | | | | |
| 3. Number of blood units collected by Blood Service Facilities | | | | | 218,460 | | | | | | |
| 4. Number of in-patient and out-patient drug abuse cases managed | | | | | N/A | | | | | | |
| 5. Percent (& Number) of in-patients, out-patients, and | | | | | 100% | | | | | | |

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| aftercare drug abuse cases managed | | | | | | | | | | | |
| <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% | | | | | | |
| 3. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE) | | | | | 100% | | | | | | |
| Output Indicators | | | | | | | | | | | |
| 1. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline | | | | | 85% (FDA) 90% (DOH-OSEC) | | | | | | |
| 2. Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies | | | | | 96% | | | | | | |
| 3. Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies | | | | | 65% | | | | | | |

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| 4. Percent of timely and high quality evidence-based recommendations (out of all priority topics submitted to Health Technology Assessment Unit and HTAC) | | | | | 80% | | | | | | |
| <no org outcome level for 340100000000000> | 340100000000000 | | | | | | | | | | |
| 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 | | | | | N/A | | | | | | |
| 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 | | | | | | |
| 2. Number of patients provided with medical and financial assistance | | | | | 1,500,000 | | | | | | |

Prepared By / Certified Correct :

Date:

In coordination with / Certified Correct :

Date:

Approved By :

Date: