



Republic of the Philippines
Department of Health
OFFICE OF THE SECRETARY

09 November 2012

HON. FLORENCIO B. ABAD
Secretary, Department of Budget and Management
Chairman, AO 25 Inter-Agency Task Force

AB

Dear Secretary Abad,

Relative to your letter dated 5 November 2012 regarding the conditional approval of our agency submission of the required forms for the Cascading of Performance Targets, may we submit to you the revised Form B as well as the Proposed Scheme for Rating and Ranking of Hospitals and Employees within, which will be refined during the DOH Planning Workshop tentatively scheduled on November 27-29, 2012, and pending other issuance of detailed guidelines by the AO 25 Inter-Agency Task Force.

We hope you find everything in order.

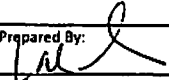

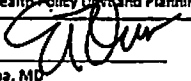
Very truly yours,

A handwritten signature in black ink, appearing to read "ET Ona".

ENRIQUE T. ONA, MD
Secretary
Department of Health

DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS
DEPARTMENT OF HEALTH

Key Programs / Projects (1)	Description of Program / Project Objectives (2)	Department FY 2011 Actual Accomplishment (3)	Department FY 2012 Targets / Milestones (4)	Total Program / Project Budget (5)	Program / Project Budget for FY2012 (6)	Responsible Bureaus / Delivery Units (7)	FY 2012 Bureau / Delivery Unit Targets / Milestones (8)				Remarks
							Q1	Q2	Q3	Q4	
Universal Health Care (PhilHealth Enrollment)	Sustain membership especially enrollment of the poor under the Sponsored Program and improving financial risk protection.	78.87 Million Beneficiaries (82.38% of Total Population)	95 Million Beneficiaries (100% of Total Population)	2011 - Php 3.50 B 2012 - Php 12.03 B 2013 - Php 12.60 B 2014 - Php 12.60 B 2015 - Php 18.9 B 2016 - Php 18.9 B (for NG Sponsored Only)	Php 12.03 Billion (for National Govt Sponsored only)	PhilHealth	95 Million Beneficiaries (100% of Population)				*The targeted number of beneficiaries to be enrolled under PhilHealth cannot be broken down by quarter since all NG Sponsored beneficiaries listed under NHTS-PR will automatically enrolled for a period of one year.
		5.2 Million Households under NHTS-PR	5.2 Million Households under NHTS-PR	5.2 Million Households under NHTS-PR enrolled in PhilHealth by Q3 ¹							
Health Facilities Enhancement Program	Upgrading/development of government health facilities (BHS, RHUs, District Hospitals, Provincial Hospitals, Tertiary hospitals) in order to improve access of the poor to health services	725 health facilities bid, awarded and upgraded/completed 1,063 health facilities bid, awarded and ongoing	756 health facilities (80 BHS; 296 RHUs; 371 Hospitals; 9 Others)	2011 - Php 7.1 B 2012 - Php 5.08 B 2013 - Php 13.6 B 2014 - Php 10.6 B 2015 - Php 10.2 B 2016 - Php 10.7 B	Php 5.08 Billion	National Center for Health Facility and Development (NCHFD) DOH Centers for Health Development (CHDs)	100% of targeted 756 health facilities bid, awarded, and ongoing by Q4 ²				² The targeted number of health facilities to be upgraded for 2012 cannot be broken down by quarter since infrastructure/civil works for health facilities take an average of 1-1/2 years to finish.
Registered Nurses for Health Enhancement and Local Service (RN-HEALS)		Batch 1 (Feb 2011- Dec 2011): 9,518 Batch 2 (Oct 2011 - Dec 2011): 11,283	Batch 1 continuation (Jan 2012 - Feb 2012): 9,518 Batch 2 continuation (Jan 2012 - Dec. 2012): 11,283 Batch 3 (Mar 2012 - Dec. 2012): 10,000	Php 2.11 Billion Annually	Php 2.11 Billion		Batch 1 continuation (Jan 2012 - Feb 2012): 9,518 Batch 2 continuation (Jan 2012 - Dec. 2012): 11,283 Batch 3 (Mar 2012 - Dec. 2012): 10,000				2012 Targets include continuing Batch 1 and Batch 2 RN HEALS as well as newly deployed Batch 3 RN HEALS
Doctors to the Barrios (DTTB)	Human Resources for Health (HRH) such as physicians, nurses, and midwives are deployed in areas of needs where health services can be more efficiently and effectively delivered, e.g. contribute to better maternal and child health care and therefore attain the MDGs. Areas of need are defined as 4th to 6th class municipalities or	110 DTTBs deployed	181 DTTBs deployed	Php 112 Million Annually	Php 112 Million	Health Human Resources and Development Bureau (HHRDB) DOH Centers for Health Development (CHDs)	181 DTTBs deployed by Q3 ³				³ The targeted number of DTTBs for 2012 cannot be broken down by quarter since they are hired as one batch during the first quarter and all are deployed to areas of need by the third quarter.

Rural Health Midwives Placement Program (RHMP)	Identified Conditional Cash Transfer (CCT) areas with lacking or with limited numbers of these priority HRH that can deliver health services	Batch 1 - 861 (training cum deployment)	Batch 2 - 3,163 (training cum deployment)	Php 227 Million Annually	Php 227 Million		3,163 midwives deployed by Q3 ⁴				⁴ The targeted number of midwives for 2012 cannot be broken down by quarter since they are hired as one batch during the first quarter and all are deployed to areas of need by the third quarter.
Community Health Teams	Community Volunteer groups tasked to assist families with their health needs, provide health information including PhilHealth benefits, and facilitate linkage with appropriate health providers	26,658 CHT members trained 0 CHT members deployed ³	100,000 CHT members trained and deployed	2011 - Php 244 M 2012 - Php 868 M 2013 - Php 1.2 B	Php 868.34 Million	National Center for Disease Prevention and Control (NCDPC) DOH Centers for Health Development (CHDs)	25,000 trained and deployed	25,000 trained and deployed	25,000 trained and deployed	25,000 trained and deployed	³ Training of CHT members started in Nov 2011, so there was no deployment yet at that time.
Dengue Control Program	The components of the Dengue Control Program include Dengue Surveillance, Integrated Vector Management, Case Management, Social Mobilization & Communication, Outbreak Response, and Research	Case Fatality Rate (CFR) of less than 5%	Case Fatality Rate of less than 5%	2011 - Php 88.5 M 2012 - Php 88.5 M 2013 - Php 160 M	Php 88.5 Million	National Center for Disease Prevention and Control (NCDPC) DOH Centers for Health Development (CHDs)	CFR<5%	CFR<5%	CFR<5%	CFR<5%	
Prepared By: <u></u> <u>09-11-12</u> <u></u> <u>09-11-12</u> Lilibeth C. David, MD, MPH, MPM Date Date Director IV, Health Policy Development and Planning Bureau Date Date Approved By: <u></u> <u>Nov. 9, 2012</u> Enrique T. Ona, MD Date Secretary Date											