



Republic of the Philippines
Department of Health
OFFICE OF THE SECRETARY



31 January 2018

Ms. CRISTINA B. CLASARA
Director IV
Budget and Management Bureau – B
Department of Budget and Management
3/F, DBM Boncodin Hall
Gen. Solano St., San Miguel, Manila

Dear **Director Clasara**:

May we submit the 2018 Budget Execution Document No. 2 of the Department of Health for information and perusal.

We hope you find everything in order.

Very truly yours,

LILIBETH C. DAVID, MD, MPH, MPM, CESO III
Undersecretary of Health
Office for Policy and Health Systems

cc: Dir. Laureano C. Cruz, FMS

ALL FOR HEALTH
HEALTH FOR ALL

FY 2018 PHYSICAL PLAN

Department: Department of Health
 Agency: Office of the Secretary
 Operating Unit: Central Offices
 Organization Code (UACS): 130010300013

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (2018)					Variance	Remarks
		Actual Jan 1-Sep 30	Estimate Oct 1-Dec 31	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=6-5	12
Part A											
OO1: Access to Promotive and Preventive Health Care Services Improved											
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM											
<i>Outcome Indicators</i>											
Performance Governance Strategic Readiness Score					3				3		
<i>Output Indicators</i>											
Percent (& Number) of policy agenda items with issued policies that underwent the consultative participatory process					70%	70%	70%	70%	70%		
Percent (& Number) of research/ policy briefs rated as useful or adoptable		100%	83%	91.50%	80%	80%	80%	80%	80%		
Number of research/ policy briefs completed and disseminated		20	6	26	24	6	6	6	6		
HEALTH SYSTEMS STRENGTHENING PROGRAM											
<i>Outcome Indicators</i>											
Percent (& Number) of public health facilities with no stock-outs		76% (1,824/2,400 RHU's and Health Centers)	80% (1,920/2,400 RHU's and Health Centers)	80% (1,920/2,400 RHU's and Health Centers)	30%				30%		DPCB will implement the program by 2018 but PD will still collect the data
HRH to Population Ratio			16HRH:10,000	16HRH:10,000	17 HRH: 10,000				17 HRH: 10,000		
<i>Output Indicators</i>											
Percent (& Number) of LGUs provided with technical assistance on local health systems development					80%				80%		New indicator
Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program		100%	100%	100%	100%	100%	100%	100%	100%		

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PUBLIC HEALTH PROGRAM											
<i>Outcome Indicators</i>											
Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or better					85%				85%		
Percent of fully immunized children					95%				95%		
Modern contraceptive prevalence rate					32.5%				32.5%		
Number of malaria-free provinces					45				45		
Number of filariasis-free provinces					41				41		
Number of rabies-free areas					47				47		
Percentage of ART eligible PLHIV on ART		51%	75%		90%				90%		Accomplishment as of June 2017
Treatment success rate for all forms of TB		90%	90%		90%				90%		
Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory											New indicator
<i>Output Indicators</i>											
Percent (& Number) of LGUs and other health partners provided with technical assistance on public health programs					80%				80%		New indicator
Average % of LGUs provided with at least 80% of commodities					80%				80%		
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM											
<i>Outcome Indicators</i>											
Percent (& Number) of epidemiological and public health surveillance strategic report utilized					80%				80%		EB generated 314 report however EB will formulate a tool to measure the utilization rate
<i>Output Indicators</i>											
Percent (& Number) of outbreak/epidemiologic investigations conducted		29/20=145%	8	37	75%	75%	75%	75%	75%		Actual number of investigations were beyond the target; conduct of investigation is also dependent on requests

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HEALTH EMERGENCY MANAGEMENT PROGRAM											
<i>Outcome Indicators</i>											
Percent (& Number) of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems					40%					40%	New indicator
<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) Plans					60%	10%	30%	50%	60%		Target increased from 40% to 60% due to the updated regional submissions at the same time the finalized operational definition of the DRRM-H affected their target setting
HEALTH FACILITIES OPERATION PROGRAM											
<i>Outcome Indicators</i>											
Hospital infection rate		0.83%	0.69%	1.57%	<2%					<2%	Reported FY 2017 accomplishments were computed as the average of the infection rates submitted by the hospitals
Percent (& Number) of drug dependents who completed the treatment program					80%					80%	
<i>Output Indicators</i>											
Percent (& Number) of samples tested at NRLs					100%	100%	100%	100%	100%		
Number of blood units collected by Blood Service Facilities		31,554	16,237	47,791	45,000	21,500	29,500	29,500	29,500		

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Number of inpatient and outpatient drug abuse cases managed		30,909	8,813	39,722	34,958	8757	8767	8717	8717		The 2018 target for the number of inpatient and outpatient drug abuse cases managed was based on the quarterly targets submitted by the TRCs. The total of the 2018 quarterly targets set by the TRCS (34,958) exceeded the original target set by the program at 33,004
OO3: Access to Safe and Quality Health Commodities, Devices, and Facilities Ensured											
HEALTH REGULATORY PROGRAM											
<i>Outcome Indicators</i>											
Percent (& Number) of health facilities and services compliant to regulatory policies					90%				90%		New indicator
Percent (& Number) of establishments/ health products compliant to regulatory policies					70%				70%		New indicator

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% of PHEIC and/or PHR rapidly responded at point of entry					95%				95%		New indicator
<i>Output Indicators</i>											
Percent (& Number) of authorization issued within Citizen Charter Timeline		65%	65%	65%	84%	84%	84%	84%	84%		Average of the targets set by FDA (78%) and HFSRB (90%)
Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies		66%(204)	118%(59)	73%(263)	90%(369)	21%(88)	43%(178)	69%(284)	90%(369)		Cumulative updated targets from HFSRB. The target was adjusted from 471 to 369 to cover only the facilities that are for monitoring.
Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies					60% (69,096)	13,818	20,730	20,730	13,818		New indicator
OO4: Access to Social Health Protection Assured											
SOCIAL HEALTH PROTECTION PROGRAM											
<i>Outcome Indicators</i>											
Percent of excess net bill covered by MAP incurred by poor in-patients admitted in basic accommodation or service ward					100%				100%		
<i>Output Indicators</i>											
Number of patients provided with medical assistance				686,034	600,000						Accomplishment as of Sept 2017

Prepared by:


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Noted by:


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Approved by:


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