

FORM B. DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS

DEPARTMENT OF HEALTH

Key Programs / Projects (1)	Description of Program / Project Objectives (2)	Total Program / Project Budget (3)	Program / Project Budget for FY2014 (4)	Responsible Bureaus / Delivery Units (5)	Department FY 2013 Actual Accomplishment (6)	Department FY 2014 Targets / Milestones (7)	Department FY 2014 Actual Accomplishments (8)	Remarks (9)
Universal Health Care (PhilHealth Enrollment)	Sustain membership especially enrollment of the poor under the Sponsored Program and improving financial risk protection.	2011 - Php 3.50 B 2012 - Php 12.03 B 2013 - Php 12.60 B 2014 - Php 35.3 B 2015 - Php 37.06 B	Php 35.3 Billion (for National Govt Sponsored only)	PhilHealth	5.3M Principal members and 15.9M dependents (A total of 21.2 Members)	14.7 M Principal Members and 30.53 M Dependents (A Total of 45.23 M members)	14.7 M Principal Members and 29 M dependents (A total of 43.7 M members)	Partial data from PhilHealth as of Sept. 2014
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	2011 - Php 7.1 B 2012 - Php 5.08 B 2013 - Php 13.6 B 2014 - Php 13.5 B 2015 - Php 13.27 B	Php 13.5 Billion	National Center for Health Facility and Development (NCHFD) DOH Centers for Health Development (CHDs)	541 BHS 1,635 RHUs 307 hospitals	1,365 BHS 1,028 RHUs 383 hospitals (378 LGU Hospitals + 5 DOH Hospitals)	1,365 BHS 1,028 RHUs 381 hospitals (378 LGU Hospitals + 3 DOH Hospitals)	Targets were validated and re-aligned as a result of site visits of regional Offices to health facilities included in the HFEP listing, thus increasing actual accomplishment based on target; 3 DOH hospitals are completed while the other 2 projects are on-going

Key Programs / Projects (1)	Description of Program / Project Objectives (2)	Total Program / Project Budget (3)	Program / Project Budget for FY2014 (4)	Responsible Bureaus / Delivery Units (5)	Department FY 2013 Actual Accomplishment (6)	Department FY 2014 Targets / Milestones (7)	Department FY 2014 Actual Accomplishments (8)	Remarks (9)
Nurse Deployment Program	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 ...	2011 - Php 152.9M 2012 - Php 1.82 B 2013 - Php 2.88 B 2014 - Php 2.97 B 2015 - Php 4.26 B	Php 2.97 Billion	Health Human Resources and Development Bureau (HHRDB) DOH Centers for Health Development (CHDs)	21,930 Rnheals/nurses deployed	11,000 nurses deployed	11,292 nurses deployed	11,000 nurses - target for 2014; 11,202 nurses reflected in the STR is the actual accomplishment as of June 2014
Doctors to the Barrios (DTTB)					276 DTTBs deployed	319 DTTBs deployed	320 DTTBs deployed	
Rural Health Midwives Placement Program (RHMPP)	...4th to 6th class municipalities or identified Conditional Cash Transfer (CCT) areas with lacking or with limited numbers of these priority HRH that can deliver health services.	Included in the DTTB budget	Included in the DTTB budget		2,738 midwives deployed	2,700 midwives deployed	2,700 midwives deployed	

Key Programs / Projects (1)	Description of Program / Project Objectives (2)	Total Program / Project Budget (3)	Program / Project Budget for FY2014 (4)	Responsible Bureaus / Delivery Units (5)	Department FY 2013 Actual Accomplishment (6)	Department FY 2014 Targets / Milestones (7)	Department FY 2014 Actual Accomplishments (8)	Remarks (9)
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	2011 - Php 244 M 2012 - Php 868 M 2013 - Php 1.31 B 2014: Php 200 M 2015: Php 250 M	Php 200 million	National Center for Disease Prevention and Control (NCDPC) DOH Centers for Health Development (CHDs)	48,519 teams trained and deployed	44,735 teams trained and deployed	49,590 teams trained and deployed	
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	2011 - Php 88.5 M 2012 - Php 88.5 M 2013 - Php 160 M 2014: Php 224 M 2015: Php 184 M	Php 224 Million	National Center for Disease Prevention and Control (NCDPC) DOH Centers for Health Development (CHDs)	Case Fatality Rate: 0.32%	Case Fatality Rate of less than 5%	Case Fatality Rate Less than 1%	

Approved by:

JANETTE LORETO - GARIN, MD, MBA-H

Secretary of Health

_____ Date