

BED 2: Physical Plan Template or Budget Execution Document

FY 2022 PHYSICAL PLAN

BED No. 2

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

Particulars (Indicators)	UACS Code	Current Year's Accomplishments (2021)			Physical Targets (2022)					Variance	Remarks
		Actual Jan 1 - Sep 31	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
OO1: Access to Promotive and Preventive Health Care Services Improved											
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM											
<i>Outcome Indicator</i>											
Performance Governance Strategic Readiness Score		N/A	4	4	Indicator not applicable for FY 2022						
Performance Governance Institutionalization Certification		New indicator for FY 2022			1	N/A	N/A	N/A	1		
<i>Output Indicators</i>											
Percent of policies issued based on the policy agenda list		33%	100%	100%	100%	20%	50%	75%	100%		
Percent (& Number) of research/ policy briefs rated as useful or adoptable		94%	100%	89%	Indicator not applicable for FY 2022						
Number of briefs based on researches (including but not limited to DOH funded researches) developed and disseminated (e.g. research, policy, etc)		3	1	4	Indicator not applicable for FY 2022						
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)		New indicator for FY 2022			4	1	1	1	1		
HEALTH SYSTEMS STRENGTHENING PROGRAM											
<i>Outcome Indicator</i>											
Human Resource for Health (HRH) to Population Ratio		N/A	17 HRH: 10,000	17 HRH: 10,000	17 HRH: 10,000	N/A	N/A	N/A	17 HRH: 10,000		
<i>Output Indicators</i>											
Percent of partners provided with technical assistance on local health systems development		99.0%	100%	99.4%	100%	100%	100%	100%	100%		

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Particulars (Indicators)	UACS Code	Current Year's Accomplishments (2021)			Physical Targets (2022)					Variance	Remarks
		Actual Jan 1 - Sep 31	Estimate Oct 1 - Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program		100%	100%	100%	100%	100%	100%	100%	100%		
PUBLIC HEALTH PROGRAM											
<i>Outcome Indicators</i>											
Percent (& Number) of public health facilities with no stock-outs		N/A	41%	41%	70%	N/A	N/A	N/A	70%		
Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or better		N/A	100%	100%	100%	N/A	N/A	N/A	100%		
Percent of fully immunized children		N/A	46%	46%	95%	N/A	N/A	N/A	95%		
Modern contraceptive prevalence rate		N/A	27%	27.0%	Indicator not applicable for FY 2022						
Percent demand satisfied with modern family planning methods		New indicator for FY 2022			65%	N/A	N/A	N/A	65%		
Number of malaria-free provinces		N/A	62	62	75	N/A	N/A	N/A	75		
Number of filariasis-free provinces		N/A	44	44	45	N/A	N/A	N/A	45		
Number of rabies-free zones (provinces)		N/A	8	8	9	N/A	N/A	N/A	9		
Percent of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART		N/A	42%	42%	95%	N/A	N/A	N/A	95%		
Treatment success rate for all forms of TB		N/A	91%	91%	90%	N/A	N/A	N/A	90%		
<i>Output Indicators</i>											
Percent (& Number) of LGUs and other health partners provided with technical assistance on public health programs		99%	100%	100%	100%	100%	100%	100%	100%		
Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list		93%	97%	89%	varies per region	N/A	N/A	N/A	varies per region		

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Particulars (Indicators)	UACS Code	Current Year's Accomplishments (2021)			Physical Targets (2022)					Variance	Remarks
		Actual Jan 1 - Sep 31	Estimate Oct 1 - Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Percent of procured cancer commodities distributed to access sites		New indicator for FY 2022			80%	80%	80%	80%	80%		
Percent of CHDs with no stock out of centrally procured major health commodities for Integrated Comprehensive Essential Service Delivery Package (ICESDP) as identified by the Programs		100	94%	99%	85%	85%	85%	85%	85%		
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM											
<i>Outcome Indicators</i>											
Percent (& Number) of epidemiological and public health surveillance strategic report disseminated		N/A	100%	100%	90%	N/A	N/A	N/A	90%		
Percent of outbreak/epidemiologic investigations conducted		100%	100%	100%	Indicator not applicable for FY 2022						
Percent (& Number) of Functional Epidemiology and Surveillance Units (Maturity Level 2) in 17 RESUs, 58 UHC Integration Sites, 81 provinces, 33 HUCs, and 5 ICCs		New indicator for FY 2022			90%	N/A	N/A	N/A	90%		
<i>Output Indicators</i>											
Percent (& Number) of outbreak/epidemiologic investigations conducted		100%	100%	100%	Indicator not applicable for FY 2022						
Percent (& Number) of outbreaks and health events of public health concern requiring investigations by the Regional Epidemiology and Surveillance Units and/or the Epidemiology Bureau		New indicator for FY 2022			90%	90%	90%	90%	90%		
Percent (& Number) of technical assistance, capacity development, and other support provided by EB and/or RESU		New indicator for FY 2022			90%	90%	90%	90%	90%		
HEALTH EMERGENCY MANAGEMENT PROGRAM											
<i>Outcome Indicator</i>											
Percent (& Number) of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems		N/A	45%	45%	40%	N/A	N/A	N/A	40%		

FY 2022 PHYSICAL PLAN

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

Particulars (Indicators)	UACS Code	Current Year's Accomplishments (2021)			Physical Targets (2022)					Variance	Remarks
		Actual Jan 1 - Sep 31	Estimate Oct 1 - Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<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)		84%	117%	117%	Indicator not applicable for FY 2022						
Percent of LGUs provided with technical assistance on the institutionalization of Disaster Risk Reduction Management-Health (DRRM-H) System		New indicator for FY 2022			100%	30%	40%	80%	100%		
OO2: Access to Curative and Rehabilitative Health Care Services Improved											
HEALTH FACILITIES OPERATION PROGRAM											
<i>Outcome Indicators</i>											
Hospital infection rate		N/A	0.82%	0.82%	<1%	N/A	N/A	N/A	<1%		
Percent (& Number) of drug dependents who completed the treatment program		N/A	89%	89%	82%	N/A	N/A	N/A	82%		
<i>Output Indicators</i>											
Number of policies, manuals and plans developed on health facility development		11	15	39	12	2	2	4	4		
Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facilities by the National Reference Laboratories (NRLs)		N/A	100%	100%	90%	N/A	N/A	N/A	90%		
Number of blood units collected by Blood Service Facilities		28,474	18,983	85,091	218,460	43,692	65,538	65,538	43,692		
Number of inpatient and outpatient drug abuse cases managed		14,445	37,778	114,285	Indicator not applicable for FY 2022						
Percent (& Number) of inpatient, outpatient, and aftercare drug abuse cases managed		New indicator for FY 2022			100%	100%	100%	100%	100%		

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Particulars (Indicators)	UACS Code	Current Year's Accomplishments (2021)			Physical Targets (2022)					Variance	Remarks
		Actual Jan 1 - Sep 31	Estimate Oct 1 - Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
OO3: Access to Safe and Quality Health Commodities, Devices, and Facilities Ensured											
HEALTH REGULATORY PROGRAM											
<i>Outcome Indicators</i>											
Percent of health establishments and health products compliant to regulatory policies		N/A	84%	84%	75%	N/A	N/A	N/A	75%		
Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Points of Entry (POE)		N/A	100%	100%	100%	N/A	N/A	N/A	100%		
<i>Output Indicators</i>											
Percent of applications for permits, licenses, or accreditation processed within the citizen charter timeline		95.09% (FDA) 99.3% (DOH-OSEC)	91.44% (FDA) 99.9% (DOH-OSEC)	92.64% (FDA) 99.6% (DOH-OSEC)	85% (FDA) 90% (DOH-OSEC)	85% (FDA) 90% (DOH-OSEC)	85% (FDA) 90% (DOH-OSEC)	85% (FDA) 90% (DOH-OSEC)	85% (FDA) 90% (DOH-OSEC)		
Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies		101%	118%	118%	96%	N/A	N/A	N/A	96%		
Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies		52.0%	68%	68%	65%	15%	30%	50%	65%		
Percent of timely and high quality evidence-based recommendations (out of all priority topics submitted to Health Technology Assessment Unit and HTAC)		New indicator for FY 2022			80%	N/A	N/A	N/A	80%		
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		N/A	73%	73%	Indicator not applicable for FY 2022						
Percent of excess net bill covered by the Medical Assistance for Indigent Patients (MAIP) Program incurred by indigent and financially-incapacitated patients		New indicator for FY 2022			100%	N/A	N/A	N/A	100%		
<i>Output Indicators</i>											

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 Organization Code (UACS):

Particulars (Indicators)	UACS Code	Current Year's Accomplishments (2021)			Physical Targets (2022)					Variance	Remarks
		Actual Jan 1 - Sep 31	Estimate Oct 1 - Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Number of patients provided with medical assistance		417,455	587,469	1,717,830	Indicator not applicable for FY 2022						
Number of patients provided with medical and financial assistance		New indicator for FY 2022			1,500,000	375,000	375,000	375,000	375,000		

Prepared by:



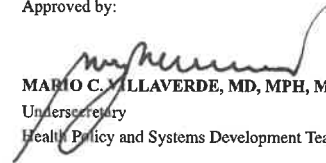
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Noted by:



FRANCES ROSE ELGO-MAMARIL, MPH
 Director IV
 Health Policy Development and Planning Bureau

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 Undersecretary
 Health Policy and Systems Development Team

FY 2022 PHYSICAL PLAN

Department : Department of Health (DOH)
 Agency : Office of the Secretary
 Operating Unit : Central Office
 Organization Code (UACS) : 13 001 010000

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											
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	3101000000000000										
Outcome Indicator											
1. Performance Governance Institutionalization Certification		N/A	N/A	N/A	1	N/A	N/A	N/A	1		New indicator for FY 2022
Output Indicators											
1. Percent (& Number) of policy agenda items with issued policies that underwent the consultative participatory process		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
2. Percent of policies issued based on the policy agenda list		33%	100%	100%	100%	20%	50%	75%	100%		
3. Percent (& Number) of research/policy briefs rated as useful or adoptable		94%	100%	89%	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2022
4. Number of research/policy briefs completed and disseminated		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2022
5. Number of briefs based on researches (including but not limited to DOH funded researches) developed and disseminated (e.g. research, policy, etc.)		3	1	4	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2022
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)		N/A	N/A	N/A	4	1	1	1	1		New indicator for FY 2022

HEALTH SYSTEMS STRENGTHENING PROGRAM		310200000000000									
Outcome Indicator											
1. Human Resource for Health (HRH) to Population Ratio		N/A	17 HRH : 10,000 population	17 HRH : 10,000 population	17 HRH : 10,000 Population	N/A	N/A	N/A	17 HRH : 10,000 Population		
Output Indicators											
1. Percent of partners provided with technical assistance on local health systems development		99%	100%	99.4%	100%	100%	100%	100%	100%		
2. Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program		100%	100%	100%	100%	100%	100%	100%	100%		
PUBLIC HEALTH PROGRAM		310300000000000									
Outcome Indicators											
1. Percent (& Number) of public health facilities with no stock-outs		N/A	41%	41%	70%	N/A	N/A	N/A	70%		
2. Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or better		N/A	100%	100%	100%	N/A	N/A	N/A	100%		
3. Percent of fully immunized children		N/A	46%	46%	95%	N/A	N/A	N/A	95%		
4. Percent of demand satisfied with modern family planning methods		N/A	N/A	N/A	65%	N/A	N/A	N/A	65%		New Indicator for FY 2022
5. Number of malaria-free provinces		N/A	62	62	75	N/A	N/A	N/A	75		
6. Number of filariasis-free provinces		N/A	44	44	45	N/A	N/A	N/A	45		
7. Number of rabies-free zones (provinces)		N/A	8	8	9	N/A	N/A	N/A	9		
8. Percent of people living with HIV on Anti-Retroviral Treatment		N/A	42%	42%	95%	N/A	N/A	N/A	95%		
9. Treatment success rate for all forms of Tuberculosis		N/A	91%	91%	90%	N/A	N/A	N/A	90%		
Output Indicators											
1. Percent (& Number) of Local Government Units (LGUs) and other health partners provided with technical assistance on public health programs		99%	100%	100%	100%	100%	100%	100%	100%		
2. Average percentage of LGUs provided with at least 80% of commodities		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2022
3. Percent of received health commodities from the Central Office distributed to health facilities		93%	97%	89%	varies per region	varies per region	varies per region	varies per region	varies per region		

based on the allocation list											
4. Percent of procured cancer commodities distributed to access sites		N/A	N/A	N/A	80%	80%	80%	80%	80%		New indicator for FY 2022
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		100%	94%	99%	85%	85%	85%	85%	85%		
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	3104000000000000										
Outcome Indicators											
1. Percent (& Number) of epidemiological and public health surveillance strategic report utilized		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2022
2. Percent (& Number) of epidemiological and public health surveillance strategic report disseminated		N/A	100%	100%	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2022
3. Percent (& Number) of epidemiological and public health surveillance strategic reports generated and disseminated		N/A	100%	100%	90%	N/A	N/A	N/A	90%		
4. Percent (& Number) of Functional Epidemiology and Surveillance Units (Maturity Level 2) in 17 Regional Epidemiology and Surveillance Unit (RESUs)		N/A	N/A	N/A	90%	N/A	N/A	N/A	90%		New indicator for FY 2022
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		100%	100%	100%	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2022
2. Percent (& Number) of outbreaks and health events of public health concern requiring investigations by		N/A	N/A	N/A	90%	90%	90%	90%	90%		New indicator for FY 2022

the Regional Epidemiology and Surveillance Units (RESUs) and/or the Epidemiology Bureau (EB)											
3. Percent (& Number) of technical assistance, capacity development, and other support provided by EB and/or RESU	N/A	N/A	N/A	90%	90%	90%	90%	90%		New indicator for FY 2022	
HEALTH EMERGENCY MANAGEMENT PROGRAM	31050000000000										
Outcome Indicator											
1. Percent (& Number) of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) System	N/A	45%	45%	40%	N/A	N/A	N/A	40%			
Output Indicators											
1. Percent (& Number) of LGUs provided with technical assistance on the development or updating of DRRM-H	84%	117%	117%	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2022	
2. Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System	N/A	N/A	N/A	100%	30%	40%	80%	100%		New indicator for FY 2022	
HEALTH FACILITIES OPERATION PROGRAM	32010000000000										
Outcome Indicators											
1. Hospital infection rate	N/A	0.82%	0.82%	<1%	N/A	N/A	N/A	<1%			
2. Percent (& Number) of drug dependents who completed the treatment program	N/A	89%	89%	82%	N/A	N/A	N/A	82%			
Output Indicators											
1. Number of policies, manuals, and plans developed on health facility development	11	15	39	12	2	2	4	4			
2. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facility by the National Reference Laboratories (NRLs)	N/A	100%	100%	90%	N/A	N/A	N/A	90%			
3. Number of blood units collected by Blood Service Facilities	28,474	18,983	85,091	218,460	43,692	65,538	65,538	43,692			
4. Number of in-patient and out-patient drug abuse cases managed	14,445	37,778	114,285	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2022	

5. Percent (& Number) of in-patients, out-patients, and aftercare drug abuse cases managed		N/A	N/A	N/A	100%	100%	100%	100%	100%		New indicator for FY 2022
HEALTH REGULATORY PROGRAM											
3301000000000000											
Outcome Indicators											
1. Percent (& Number) of establishments/health products compliant to regulatory policies		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2022
2. Percent of health establishments and health products compliant to regulatory policies		N/A	84%	84%	75%	N/A	N/A	N/A	75%		
3. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)		N/A	100%	100%	100%	N/A	N/A	N/A	100%		
Output Indicators											
1. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline		95.09% (FDA)	91.44% (FDA)	92.64% (FDA)	85% (FDA)	85% (FDA)	85% (FDA)	85% (FDA)	85% (FDA)		
		99.3% (DOH-OSEC)	99.9% (DOH-OSEC)	99.6% (DOH-OSEC)	90% (DOH-OSEC)	90% (DOH-OSEC)	90% (DOH-OSEC)	90% (DOH-OSEC)	90% (DOH-OSEC)		
2. Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies		101%	118%	118%	96%	N/A	N/A	N/A	96%		
3. Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies		52%	68%	68%	65%	15%	30%	50%	65%		
4. Percent of timely and high quality evidence-based recommendations (out of all priority topics submitted to Health Technology Assessment Unit and HTAC)		N/A	N/A	N/A	80%	N/A	N/A	N/A	80%		New indicator for FY 2022
SOCIAL HEALTH PROTECTION PROGRAM											
3401000000000000											
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	73%	73%	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2022

2. Percent of excess net bill covered by Medical Assistance for Indigent Patients (MAIP) Program incurred by indigent and financially-incapacitated patients		N/A	N/A	N/A	100%	N/A	N/A	N/A	100%		New indicator for FY 2022
Output Indicator											
1. Number of patients provided with medical assistance		417,455	587,469	1,717,830	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2022
2. Number of patients provided with medical and financial assistance		N/A	N/A	N/A	1,500,000	375,000	375,000	375,000	375,000		New Indicator for FY 2022

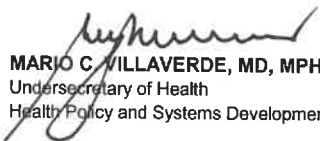
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