



Republic of the Philippines
Department of Health
OFFICE OF THE SECRETARY

17 February 2016

HON. FLORENCIO ABAD
Secretary
Department of Budget and Management
San Miguel, Manila

Attention: **AO25 Secretariat**

Dear Secretary Abad:

May we submit to your office the following documents in compliance with the eligibility requirements for the 2015 Performance Based Bonus of the Department of Health:

1. Form B – Department Targets and Accomplishments on Key Programs and Projects
2. Form C – Agency Targets and Accomplishments for Planning Tool Commitments

Thank you very much.

Very truly yours,


JANETTE LORETO-GARIN, MD, MBA-H
Secretary of Health



FORM B
DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS
FY 2015

Name of Agency: Department of Health

Key Result Area (1)	Key Programs / Projects (2)	Description of Program / Project Objectives (3)	Total Budget Program for FY 2015 (5)	Responsible Bureaus / Delivery Units (6)	Department FY 2014 Actual Accomplishment (7)	Department FY 2015 Targets/ Milestones (8)	Department FY 2015 Actual Accomplishments (9)	Accomplishment Rate (10)	Remarks (11)
Financial Risk Protection	Universal Health Care (PhilHealth Coverage)	Sustained coverage of indigents identified by the DSWD through NHTS-PR and improve financial risk protection	Php37.06	PhilHealth	100% (14.7 M families)	100%	100% (15.29M families)	100%	
Improved Access to Quality Health Facilities and Services	Health Facilities Enhancement Program	Upgrading/ development of government health facilities (BHS, RHUs, LGU hospitals, DOH retained hospitals, DOH Specialized Hospitals, and Treatment and Rehabilitation Centers) in order to improve access of the poor to health services	Php 13.27 B	National Center for Health Facility and Development (NCHFD) DOH Centers for Health Development (CHDs)	59 DOH regional hospitals, medical centers, and treatment and rehabilitation centers (TRCs) upgraded	65 DOH regional hospitals and medical centers upgraded	-	-	Adjusted target: 55 DOH hospitals - 49 out of 55 SARO request for DOH hospitals have been released, as of January 26, 2016. The original 2015 NEP recipient list was considered; hence the revised 2015 NEP listing (which is the basis of the commitment totalling 65 DOH hospitals) submitted on June 2015 was not implemented.
	Nurse Deployment Program	Human Resources for Health (HRH) such as physicians, nurses, and midwives are deployed in areas of need 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	Php 4.26B	Health Human Resources and Development Bureau (HHRDB) DOH Regional Offices	11,292 nurses deployed	13,500 nurses deployed	13,371 nurses deployed	99%	Unfilled positions and resignations of NDPs
	Doctors to the Barrios				320 DTTBs deployed	398 DTTBs deployed	347 DTTBs deployed	87%	Lack of applicants
	Rural Health Midwives Placement Program (RHMP)				2,700 midwives deployed	3,100 midwives deployed	3,020 midwives deployed	97%	Resignation of RHMs

Key Result Area (1)	Key Programs / Projects (2)	Description of Program / Project Objectives (3)	Total Budget Program for FY 2015 (5)	Responsible Bureaus / Delivery Units (6)	Department FY 2014 Actual Accomplishment (7)	Department FY 2015 Targets/ Milestones (8)	Department FY 2015 Actual Accomplishments (9)	Accomplishment Rate (10)	Remarks (11)
Attainment of health-related MDGs	Bohol Earthquake	Services provided in response to the Bohol Earthquake	Php 3.2 M	DOH RO VII	N/A	N/A	Services provided: 1,509 Nutrition-related services rendered 6,128 Mental Health and Psychosocial Support Services rendered 43,126 health services 20,856 water, sanitation and hygiene services	N/A	
		Rehabilitation/ Reconstruction of health facilities affected by Bohol Earthquake	Php 76.7 M (71.7 M for the Construction/Reconstruction of Cong. Natalio Castillo Memorial Hospital at Loon Bohol, and Php 5 M for the Repair/Renovation of Maribojoc Hospital at Maribojoc, Bohol)		N/A	N/A	The provincial government of Bohol is still looking for a new location for the Loon Hospital based on the recommendations of MGB. The rehabilitation of Maribojoc hospital has been completed.	N/A	These funds were downloaded to the Provincial Government of Bohol through a MOA, as instructed by Sec Ona, sometime February - March 2014.

Approved by:


JANETTE L. GARIN, MD, MBA-H
 Secretary of Health

02/23/2016
 Date

FORM C
AGENCY TARGETS AND ACCOMPLISHMENTS FOR PLANNING TOOL COMMITMENTS
FY 2015

Name of Agency: Department of Health

Strategic Plan (1)	Performance Indicator (2)	Description of Program / Project Objectives (3)	Total Budget Program for FY 2015 (4)	Responsible Bureaus/ Offices (5)	Department FY 2014 Actual Accomplishment (6)	Department FY 2015 Targets/ Milestones (7)	Department FY 2015 Actual Accomplishments (8)	Accomplishment Rate (9)	Remarks (10)			
OUTCOME: Attainment of Universal Health Care	Outcome: Improve Financial Risk Protection Strategy: Expand PhilHealth Coverage	% coverage of all Filipinos	Expand coverage of all Filipinos, especially the poor and near-poor (14.7M families or 45.1M individuals)	Php 37.06 B	PhilHealth	87% (86.2M of the 99.6M 2014 projected population)	90%	91% (92.63M of the 101.45M 2015 projected population)	101%			
		% coverage of the poor				100% (43.7M of the 43.7M identified by NHTS-PR of the DSWD)	100%	100% (15.29M families)	100%			
	Outcome: Improve Financial Risk Protection Strategy: Improve PhilHealth Benefit Package	% of NHTS-PR enlisted to a primary care provider	Improve access to primary care benefit package for the poor (drugs and diagnostics)			31%	85%	71%	84%	Ongoing data validation for November and December 2015		
		% with no OOP cost for Sponsored Program claims in government facilities	Reduce out-of-pocket cost for Sponsored Program claims in government facilities			40.5%	70%	50%	71%	Ongoing data validation for November and December 2015		
	Outcome: Achievement of Public Health Millenium Development Goals Strategy: Reduce Child Mortality (MDG 4)	No. of infants fully immunized	Immunize infants according to the Expanded Program on Immunization (EPI)			Php 4.26 B	Disease and Prevention Control Bureau	90% (2.07 M out of 2.3 M)	95% (2.2 out of 2.3 M)	71% (1,597,132)	75%	Partial accomplishment: complete 2015 data available after March 2016
	Outcome: Achievement of Public Health Millenium Development Goals Strategy: Reduce Maternal Mortality (MDG 5)	No. of pregnant women delivering at facilities	Increase facility-based deliveries			Included in the budget for Family Health and Responsible Parenthood (Php 3.27 B)	Disease and Prevention Control Bureau	76% (2.05 M out of 2.7 M)	80% (2.2 out of 2.7 M)	42% (823,893 out of 1,975,679 deliveries)	53%	Partial accomplishment: complete 2015 data will be available after April 2016 program review

Strategic Plan (1)	Performance Indicator (2)	Description of Program / Project Objectives (3)	Total Budget Program for FY 2015 (4)	Responsible Bureaus/ Offices (5)	Department FY 2014 Actual Accomplishment (6)	Department FY 2015 Targets/ Milestones (7)	Department FY 2015 Actual Accomplishments (8)	Accomplishment Rate (9)	Remarks (10)	
OUTCOME: Attainment of Universal Health Care	Outcome: Achievement of Public Health Millenium Development Goals Strategy: Combat HIV-AIDS, TB, malaria and other diseases (MDG 6)	No. of Malaria-free provinces	Php 788.46 M	Disease and Prevention Control Bureau	28 (out of 53)	32	32	100%		
	% of Post-exposure prophylaxis against rabies	Provide rabies vaccine for dog bite victims			Php 409.84 M	100% (500,000 out of 500,000)	100% (500,000)	100%		
	Outcome: Accessible Quality Care Delivery System Strategy: Deploy Human Resources for Health	No. of Nurses deployed	Deploy human resources for health nationwide, properly distributed with priority to NHTS and other priority areas	Php 4.26 B	Health Human Resources Development Bureau DOH Centers for Health Development (CHDs)	11,292 nurses deployed	13,500 nurses deployed	13,371 nurses deployed	99%	Unfilled positions and resignations of NDPs
		No. of Nurses deployed				320 DTTBs deployed	398 DTTBs deployed	347 DTTBs deployed	87%	Lack of applicants
		No. of Midwives deployed				2,700 midwives deployed	3,100 midwives deployed	3,020 midwives deployed	97%	Resignation of RHMs
		No. of Public Health Associates deployed				* 49,590 teams deployed for 2014	787 Public Health Associates deployed	834 Public Health Associates deployed	106%	Program was changed in 2015 to PHADP as per AO 2015-0026
	Outcome: Accessible Quality Care Delivery System Strategy: Upgrade and Improve Health Units and Hospitals	No. of BHS accredited for TSeKaP	All BHS accredited for TSeKaP	Php 13.27 B	Health Facilities Development Bureau DOH Centers for Health Development	N/A	17,541 (out of 19,489) (equipping)	-	-	17,541 BHSs recipients of the bided and awarded TSeKaP equipment - SARO was released December 2015. For delivery starting 1st Quarter of 2016.
		No. of LGU hospitals upgraded	Upgrade, build, and enhance LGU district and provincial hospitals for quality outpatient and inpatient care			389 LGU hospitals upgraded	220 (out of 734) (infrastructure upgrading)	-	-	Adjusted target: 160 LGU hospitals - 138 out of 160 were already funded for DPWH implementation The original 2015 NEP recipient list was considered; hence the revised 2015 NEP listing (which is the basis of the commitment totalling 220 hospitals) submitted in June 2015 was not implemented.

Strategic Plan (1)		Performance Indicator (2)	Description of Program / Project Objectives (3)	Total Budget Program for FY 2015 (4)	Responsible Bureaus/ Offices (5)	Department FY 2014 Actual Accomplishment (6)	Department FY 2015 Targets/ Milestones (7)	Department FY 2015 Actual Accomplishments (8)	Accomplishment Rate (9)	Remarks (10)
OUTCOME: Attainment of Universal Health Care	Outcome: Accessible Quality Care Delivery System Strategy: Construction of New Health Facilities	No. of DOH regional hospitals and medical centers upgraded (out of 70)	Upgrade, build, and enhance DOH regional hospitals and medical centers to make specialized care more affordable		Health Facilities Development Bureau DOH Centers for Health Development	59 DOH regional hospitals, medical centers, and treatment and rehabilitation centers (TRCs) upgraded	65	-	-	Adjusted target: 55 DOH hospitals - 49 out of 55 SARO request for DOH hospitals have been released, as of January 26, 2016 The original 2015 NEP recipient list was considered; hence the revised 2015 NEP listing (which is the basis of the commitment totalling 65 DOH hospitals) submitted in June 2015 was not implemented.
		No. of RHUs accredited for TSeKaP, TB-DOTS, MCP	3-in-1 accreditation for RHUs			N/A	2,617	1,026	39%	TSeKaP equipment was already bid and awarded for delivery starting 1st Quarter of 2016. The original 2015 NEP recipient list was considered; hence the revised 2015 NEP submitted in June 2015 was not implemented.
		No. of Barangays with schools but no BHS (TSeKaP accredited)	Barangays with schools but no BHS (TSeKaP accredited)			N/A	3,200	-	-	Bid and awarded on December 2015. For construction starting February 2016 at 400-600 units per month.

Approved by:

JANETTE L. GARIN, MD, MBA-H
Secretary of Health

02/23/2016
Date