



Republic of the Philippines
Department of Health
OFFICE OF THE SECRETARY

29 January 2021

TINA ROSE MARIE L. CANDA
Undersecretary
Budget Preparation and Execution Group
Department of Budget and Management

Attention: MARY ANNE Z. DELA VEGA
Director IV
Budget and Management- Bureau B

Dear **Usec. Canda**:

As per the Department of Budget and Management (DBM) Circular Letter No. 2020-13 and the National Budget Circular No. 583, may we submit the Physical Plan or Budget Execution Document (BED) No. 2 of the Department of Health consistent to the FY 2021 General Appropriations Act (GAA).

We hope you find everything in order.

Very truly yours,


MARIO C. VILLAVERDE, MD, MPH, MPM, CESO I
Undersecretary of Health
Health Policy and Systems Development Team

cc: Usec Leopoldo J. Vega, OCS
Dir. Rowena C. Lora, FMS

FY 2021 PHYSICAL PLAN

Department : Department of Health (DOH)
 Agency : Office of the Secretary
 Operating Unit : <not applicable>
 Organization Code : 13 001 0100000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-	Estimate Oct.1-	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	12
Part A											
I. Organizational Outcome											
OO : Access to promotive and preventive health care services improved	310100000000000										
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Performance Governance Strategic Readiness Score		N/A	3	3	3	N/A	N/A	N/A	3		
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		Indicator not applicable for FY 2020 and 2021
2. Percent of policies issued based on the policy agenda list		63%	21%	84%	100%	20%	50%	75%	100%		
3. Percent (& Number) of research/policy briefs rated as useful or adoptable		89%	11%	100%	85%	85%	85%	85%	85%		
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 2020 and 2021
5. Number of briefs based on researches (including but		26	More than or equal to 0	More than or equal to 26	4	1	1	1	1		Decrease in target is based on the decrease in the approved budget for the Health Sector Research Development line item (central office) from 2020 MOOE amounting to Php 131.1 M to 2021 MOOE Php 96.55 M.

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not limited to DOH funded researches) developed and disseminated (e.g. research, policy, etc.)											
HEALTH SYSTEMS STRENGTHENING PROGRAM											
Outcome Indicator											
1. Human Resource for Health (HRH) to Population		N/A	19 HRH: 10,000 population	19 HRH: 10,000 population	17 HRH: 10,000 population	N/A	N/A	N/A	17 HRH: 10,000 population		
Ratio											
Output Indicators											
1. Percent of LGUs provided with technical assistance on local health systems development		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2020 and 2021
2. Percent of partners provided with technical assistance on local health systems development		102%	100%	100%	100%	100%	100%	100%	100%		
3. Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program		100%	100%	100%	100%	100%	100%	100%	100%		
PUBLIC HEALTH PROGRAM											
Outcome Indicators											
1. Percent (& Number) of public health facilities with no stock-outs		N/A	80%	80%	More than or equal to 70%	N/A	N/A	N/A	More than or equal to 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%		

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3. Percent of fully immunized children		N/A	95%	95%	95%	N/A	N/A	N/A	95%		
4. Modern contraceptive prevalence rate		N/A	28%	28%	29%	N/A	N/A	N/A	29%		
5. Number of malaria-free provinces		N/A	68	68	72	N/A	N/A	N/A	72		
6. Number of filariasis-free provinces		N/A	46	46	46	N/A	N/A	N/A	46		
7. Number of rabies-free areas		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2020 to 2021
8. Number of rabies-free zones (provinces)		N/A	8	8	10	N/A	N/A	N/A	10		
9. Percent of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART		N/A	90%	90%	90%	N/A	N/A	N/A	90%		
10. Treatment success rate for all forms of Tuberculosis		N/A	> 90%	> 90%	More than or equal to 90%	N/A	N/A	N/A	More than or equal to 90%		
11. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2020 to 2021
Output Indicators											
1. Percent (& Number) of LGUs and other health partners provided with technical assistance on public health programs		99%	1%	100%	100%	100%	100%	100%	100%		

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1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
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 2020 to 2021
3. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list		87%	88%	80%	80%	80%	80%	80%	80%		
4. 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		To be included in the 4th quarter final report	100%	100%	85%				85%		
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM											
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 2020 to 2021
2. Percent (& Number) of epidemiological and public health surveillance strategic report disseminated		N/A	75%	75%	90%	N/A	N/A	N/A	90%		
Output Indicator											
1. Percent (& Number) of outbreak/epidemiologic investigations conducted		100%	100%	100%	75%	75%	75%	75%	75%		

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HEALTH EMERGENCY MANAGEMENT PROGRAM											
Outcome Indicator											
1. Percent (& Number) of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems		N/A	40%	40%	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 Plans		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2020 to 2021
2. Percent (& Number) of LGUs provided with technical assistance on the development or updating of DRRM-H		75%	25%	100%	100%	10%	30%	90%	100%		
OO : Access to curative and rehabilitative health care services improved	3201000000000000										
HEALTH FACILITIES OPERATION PROGRAM											
Outcome Indicators											
1. Hospital infection rate		N/A	< 2%	< 2%	< 1%	N/A	N/A	N/A	< 1%		
2. Percent (& Number) of drug dependents who completed the treatment program		N/A	80%	80%	86%	N/A	N/A	N/A	86%		
Output Indicators											
1. Number of policies, manuals, and plans developed on health facility development		34	More than or equal to 0	More than or equal to 34	10				10		

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2. Percent (& Number) of samples tested at National Reference Laboratories (NRLs)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2020 to 2021
3. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facility by the NRLs		32%	58%	90%	20%				20%		
4. Number of blood units collected by Blood Service		86,519	37,771	124,290	84,914	16,983	25,474	25,474	16,983		The total of all physical targets for FY 2021 is the sum of the proposed number of blood units for the national, sub-national and regional blood centers based on the total sub-allotted funds. The total of targets is then divided into four (4) quarters.
Facilities											
5. Number of in-patient and out-patient drug abuse cases managed		83,336	More than or equal to 0	More than or equal to 83,336	24,257	6,130	6,000	6,000	6,127		
OO : Access to safe and quality health commodities, devices and facilities ensured	3301000000000000										

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HEALTH REGULATORY PROGRAM											
Outcome Indicators											
1. Percent (& Number) of health facilities and services 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 2020 to 2021
2. 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 2020 to 2021
3. Percent of health establishments and health products compliant to regulatory policies		N/A	75%	75%	75%	N/A	N/A	N/A	75%		
4. 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 (& Number) of authorization issued within Citizen's Charter Timeline		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Indicator not applicable for FY 2020 to 2021
2. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline		90%	91%	92.5%	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)		
3. Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies		64%	26%	90%	96%				96%		

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4. Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies		31%	65%	65%	65%	15%	30%	50%	65%		
OO : Access to social health protection assured	3401000000000000										
SOCIAL HEALTH PROTECTION PROGRAM											
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	100%	100%	100%	N/A	N/A	N/A	100%		
Output Indicator											
1. Number of patients provided with medical assistance		611,420	388,580	1,000,000	1,800,000	450,000	900,000	1,350,000	1,800,000		

Prepared By / Certified Correct :


 MA, SOCORRO S. SANTOS, MD
 OIC-Division Chief
 Health Planning Division

Date:

In coordination with / Certified Correct :


 FRANCES ROSE E. MAMARIL, MPH
 OIC-Director IV
 Health Policy Development and Planning Bureau

Date:

Approved By :


 MARIO C. VILLAVERDE, MD, MPH, MPM, CESO I
 Undersecretary
 Health Policy and Systems Development Team

Date: