

FY 2021 PHYSICAL PLAN

Department : Department of Health (DOH)  
 Agency : Office of the Secretary  
 Operating Unit : Department of Health - Center for Health Development - CAR  
 Organization Code : 13 001 0300014

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
HEALTH SYSTEMS STRENGTHENING PROGRAM											
Outcome Indicator											
1. Human Resource for Health (HRH) to Population											
Ratio			19 HRH: 19,709 population or 10 HRH:;370 population	19 HRH: 19,709 population or 10 HRH:;370 population	17 HRH: 10,000 Population				17 HRH: 10,000 population		
Output Indicators											
1. Percent of LGUs provided with technical assistance on local health systems development						NA					NA
2. Percent of partners provided with technical assistance on local health systems development		100%	100%	100%	100%	100%	100%	100%	100%	0%	
3. Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program		100% (77)	100% (77)	100% (77)	100% (76)	100% (77)	100% (77)	100% (77)	100% (77)	0%	
PUBLIC HEALTH PROGRAM											
Outcome Indicators											
1. Percent (& Number) of public health facilities with no stock-outs											To be reported by CO
2. Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or better		100%	100%	100%	100%	100%	100%	100%	100%	0%	
3. Percent of fully immunized children											To be reported by CO

Department : Department of Health (DOH)  
 Agency : Office of the Secretary  
 Operating Unit : Department of Health - Center for Health Development - CAR  
 Organization Code : 13 001 0300014

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
4. Modern contraceptive prevalence rate											To be reported by CO
5. Number of malaria-free provinces											To be reported by CO
6. Number of filariasis-free provinces											To be reported by CO
7. Number of rabies-free areas											To be reported by CO
8. Number of rabies-free zones (provinces)											To be reported by CO
9. Percent of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART											To be reported by CO
10. Treatment success rate for all forms of Tuberculosis											To be reported by CO
11. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases											To be reported by CO
Output Indicators											
1. Percent (& Number) of LGUs and other health partners provide d with technical assistance on public health programs		100% (83)	100% (83)	100% (83)	100% (83)	100% (83)	100% (83)	100% (83)	100% (83)	0%	Target not cumulative.
2. Average percentage of LGUs provided with at least 80% of commodities					N/A						To be reported by CO