



Republic of the Philippines
Department of Health
OFFICE OF THE SECRETARY

29 November 2022

TINA ROSE MARIE L. CANDIA
Undersecretary
Budget Preparation and Execution Group
Department of Budget and Management
San Miguel, City of Manila

ATTENTION: SOFIA C. YANTO-ABAD
Director IV
Budget and Management – Bureau-B


Dear Undersecretary Candia:

As per the Department of Budget and Management (DBM) Circular Letter No. 2022-14 and the National Budget Memorandum No. 142, may we submit the Physical Plan or Budget Execution Document (BED) No. 2 of the Department of Health consistent to the FY 2023 National Expenditure Program (NEP).

For any clarifications, your concerned official may reach Director Frances Rose E. Mamaril and Mr. Lindsley Jeremiah D. Villarante of the Health Policy Development and Planning Bureau through (02) 8651-7800 local 1432 or via email address at pmsmd@doh.gov.ph.

Thank you.

Very truly yours,


KENNETH G. RONQUILLO, MD, MPH, CESO III
Undersecretary of Health
Health Policy and Infrastructure Development Team

cc: Dir. Rowena C. Lora, FMS

FY 2023 PHYSICAL PLAN

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

Particulars (Indicators)	UACS Code	Current Year's Accomplishments (2022)			Physical Targets (2023)					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 Institutionalization Certification		1	N/A	1	Indicator not applicable for FY 2023						
Percent of Universal Health Care Integration Sites that achieved the target number of Key Result Areas (KRAs) in the Local Health Systems Maturity Level (LHS ML)		New indicator for FY 2023			100%	N/A	N/A	N/A	100%		
<i>Output Indicators</i>											
Percent of policies issued based on the policy agenda list		79%	TBD	TBD	100%	20%	50%	75%	100%		
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)		7	TBD	TBD	4	1	1	1	1		
HEALTH SYSTEMS STRENGTHENING PROGRAM											
<i>Outcome Indicator</i>											
Human Resource for Health (HRH) to Population Ratio		N/A	TBD	TBD	Indicator not applicable for FY 2023						
Percent decrease in HRH gap in the identified priority areas based on HRH standards in primary care facilities		New indicator for FY 2023			Equal or more than 50%	N/A	N/A	N/A	Equal or more than 50%		
Percent of Health Facilities Enhancement Program projects completed within contract timeline		New indicator for FY 2023			70%	N/A	N/A	N/A	70%		
<i>Output Indicators</i>											
Percent of partners provided with technical assistance on local health systems development		100%	100%	100%	100%	100%	100%	100%	100%		

FY 2023 PHYSICAL PLAN

Department: **Department of Health**
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 Organization Code (UACS):

Particulars (Indicators)	UACS Code	Current Year's Accomplishments (2022)			Physical Targets (2023)					Variance	Remarks
		Actual Jan 1 - Sep 31	Estimate Oct 1 - Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Percent of priority areas supplemented with HRH from DOH Deployment Program		100%	TBD	TBD	Indicator not applicable for FY 2023						
Percent of identified priority areas supplemented with HRH from National Health Workforce Support System (NHWSS)		New indicator for FY 2023			100%	100%	100%	100%	100%		
PUBLIC HEALTH PROGRAM											
<i>Outcome Indicators</i>											
Percent of public health facilities with no stock-outs		N/A	TBD	TBD	Indicator not applicable for FY 2023						
Percent 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	40%	40%	95%	N/A	N/A	N/A	95%		
Percent demand satisfied with modern family planning methods		N/A	60%	60%	61%	N/A	N/A	N/A	61%		
Number of malaria-free provinces		N/A	62	62	65	N/A	N/A	N/A	65		
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 people living with Human Immunodeficiency Virus (HIV) on Anti-Retroviral Treatment		N/A	70%	70%	43%	N/A	N/A	N/A	43%		
Treatment success rate for all forms of Tuberculosis		N/A	76%	76%	90%	N/A	N/A	N/A	90%		
<i>Output Indicators</i>											
Percent of LGUs and other health partners provided with technical assistance on public health programs		103%	100%	100%	100%	N/A	N/A	N/A	100%		
Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list		97%	TBD	TBD	Varies per Region	N/A	N/A	N/A	Varies per Region		

FY 2023 PHYSICAL PLAN

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

Particulars (Indicators)	UACS Code	Current Year's Accomplishments (2022)			Physical Targets (2023)					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		N/A	N/A	N/A	80%	80%	80%	80%	80%		Ongoing procurement of cancer commodities since funds have been sub-alloted to access sites for CY 2022
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%	TBD	TBD	85%	85%	85%	85%	85%		
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM											
<i>Outcome Indicators</i>											
Percent of epidemiological and public health surveillance strategic reports generated and disseminated		N/A	TBD	TBD	Indicator not applicable for FY 2023						
Percent of epidemiological and public health surveillance reports generated and disseminated		Revised indicator for FY 2023			90%	N/A	N/A	N/A	90%		
Percent of Functional Epidemiology and Surveillance Units (Maturity Level 2) in 17 RESUs, 58 UHC Integration Sites, 81 provinces, 33 HUCs, and 5 ICCs		N/A	TBD	TBD	Indicator not applicable for FY 2023						
Percent of Functional Regional Epidemiology and Surveillance Units (RESUs)		New indicator for FY 2023			70%	N/A	N/A	N/A	70%		
<i>Output Indicators</i>											
Percent of outbreaks and health events of public health concern requiring investigations are investigated by the Regional Epidemiology and Surveillance Units and/or the Epidemiology Bureau (EB)		100%	TBD	TBD	90%	90%	90%	90%	90%		
Percent of technical assistance, capacity development, and other support provided by EB and/or RESU		100%	TBD	TBD	90%	90%	90%	90%	90%		
HEALTH EMERGENCY MANAGEMENT PROGRAM											
<i>Outcome Indicator</i>											
Percent of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems		N/A	TBD	TBD	40%	N/A	N/A	N/A	40%		
<i>Output Indicators</i>											

FY 2023 PHYSICAL PLAN

Department: **Department of Health**

Agency: **Office of the Secretary**

Operating Unit: **DOH-wide and Central Office**

Organization Code (UACS):

Particulars (Indicators)	UACS Code	Current Year's Accomplishments (2022)			Physical Targets (2023)					Variance	Remarks
		Actual Jan 1 - Sep 31	Estimate Oct 1 - Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System		70%	100%	100%	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	TBD	TBD	<1%	N/A	N/A	N/A	<1%		
Percent of drug dependents who completed the treatment program		N/A	TBD	TBD	Indicator not applicable for FY 2023						
Drug Abuse Treatment Completion Rate		New indicator for FY 2023			85%	85%	85%	85%	85%		
<i>Output Indicators</i>											
Number of policies, manuals and plans developed on health facility development		38	4	42	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	90%	90%	90%	N/A	N/A	N/A	90%		
Number of blood units collected by Blood Service Facilities		174,768	43,692	218,460	236,844	47,369	71,053	71,053	47,369		The total of all physical targets for FY 2023 is the sum of the proposed number of blood units for the national, sub-national, regional blood centers and selected Blood Service Facilities based on the total sub-allotted funds. The total of targets is then divided into the four quarters.
Percent of in-patients, out-patients, and aftercare drug abuse cases managed		115%	TBD	TBD	100%	100%	100%	100%	100%		
OO3: Access to Safe and Quality Health Commodities, Devices, and Facilities Ensured											
HEALTH REGULATORY PROGRAM											

FY 2023 PHYSICAL PLAN

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

Particulars (Indicators)	UACS Code	Current Year's Accomplishments (2022)			Physical Targets (2023)					Variance	Remarks
		Actual Jan 1 - Sep 31	Estimate Oct 1 - Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Outcome Indicators</i>											
Percent of health establishments and health products compliant to regulatory policies		N/A	75%	75%	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%	100%	100%	100%	100%		
<i>Output Indicators</i>											
Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline		87.05% (FDA)	85% (FDA)	86.5% (FDA)	85% (FDA)	85% (FDA)	85% (FDA)	85% (FDA)	85% (FDA)		
		99.55% (DOH-OSEC)	TBD (DOH-OSEC)	TBD (DOH-OSEC)	92% (DOH-OSEC)	92% (DOH-OSEC)	92% (DOH-OSEC)	92% (DOH-OSEC)	92% (DOH-OSEC)		
		N/A (BOQ)	N/A (BOQ)	N/A (BOQ)	90% (BOQ)	90% (BOQ)	90% (BOQ)	90% (BOQ)	90% (BOQ)		
Percent of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies		52%	TBD	TBD	98%	N/A	N/A	N/A	98%		Annual reporting of this output indicator
Percent of establishments and health products monitored and evaluated for continuous compliance to regulatory policies		52%	65%	65%	65%	15%	30%	50%	65%		
Percent of timely and high quality evidence-based recommendations (out of all priority topics submitted to HTAD and HTAC)		N/A	49%	49%	80%	N/A	N/A	N/A	80%		Annual reporting of this output indicator On the 2022 data, given the limited number of IITAD assessors since 2022, the IITAD had to prioritize and shift its effort to producing assessment on COVID-19 health technologies, which is also aligned with the overall priorities of the DOH financing, hence the delay in the evaluation of the said PNF drugs.
Percent of border control and port health surveillance reports generated and disseminated		New indicator for FY 2023			100%	100%	100%	100%	100%		
OO4: Access to Social Health Protection Assured											
SOCIAL HEALTH PROTECTION PROGRAM											
<i>Outcome Indicators</i>											

FY 2023 PHYSICAL PLAN


Department: **Department of Health**
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 Operating Unit: **DOH-wide and Central Office**
 Organization Code (UACS):

Particulars (Indicators)	UACS Code	Current Year's Accomplishments (2022)			Physical Targets (2023)					Variance	Remarks
		Actual Jan 1 - Sep 31	Estimate Oct 1 - Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Percent of excess net bill covered by the Medical Assistance for Indigent Patients (MAIP) Program incurred by indigent and financially-incapacitated patients		N/A	TBD	TBD	100%	N/A	N/A	N/A	100%		
<i>Output Indicators</i>											
Number of patients provided with medical and financial assistance		1,369,916	TBD	TBD	Indicator not applicable for FY 2023						
Percent of patients requesting assistance provided with medical and financial assistance		New indicator for FY 2023			100%	100%	100%	100%	100%		


Prepared by:


LINDSLEY JEREMIAH D. VILLARANTE
 Chief, Performance Monitoring and Strategy Management Division
 Health Policy Development and Planning Bureau

Noted by:


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

Approved by:


KENNETH G. RONQUILLO, MD, MPH, CESO III
 Undersecretary
 Health Policy and Infrastructure Development Team

FY 2023 PHYSICAL PLAN

Department : Department of Health (DOH)
 Agency : Office of the Secretary
 Operating Unit : Central Office
 Organization Code (UACS) : 13 001 0100000

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
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	3101000000000000										
Outcome Indicators											
1. Performance Governance Strategic Readiness Score											Not applicable
2. Performance Governance Institutionalization		1	N/A	1							Indicator not applicable for FY 2023
Certification											
3. Percent of Universal Health Care Integration Sites that achieved the target number of Key Result Areas (KRAs) in Local Health System Maturity Level (LHS ML)					100%	N/A	N/A	N/A	100%		New indicator for FY 2023
Output Indicators											
1. Percent of policies issued based on the policy agenda list		79%	TBD	TBD	100%	20%	50%	75%	100%		
2. Percent of research/policy briefs rated as useful or adoptable											Not applicable
3. Number of briefs based on researches (including but not limited to DOH funded researches) developed and disseminated (e.g. research, policy, etc.)											Not applicable
4. 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)		7	TBD	TBD	4	1	1	1	1		
HEALTH SYSTEMS STRENGTHENING PROGRAM	3102000000000000										
Outcome Indicators											
1. Human Resource for Health (HRH) to Population Ratio		N/A	TBD	TBD							Indicator not applicable for FY 2023
2. Percentage of decrease in HRH gap in the identified priority areas based on HRH standards in primary care facilities					Equal or more than 50%	N/A	N/A	N/A	Equal or more than 50%		New indicator for FY 2023
3. Percentage of Health Facilities Enhancement Program projects completed within contract timeline					70%	N/A	N/A	N/A	70%		New indicator for FY 2023
Output Indicators											
1. Percent of partners provided with technical		100%	100%	100%	100%	100%	100%	100%	100%		

assistance on local health systems development											
2. Percent of priority areas supplemented with HRH from DOH Deployment Program	100%	TBD	TBD								Indicator not applicable for FY 2023
3. Percent of identified priority areas supplemented with HRH from National Health Workforce Support System (NHWSS)				100%	100%	100%	100%	100%			New indicator for FY 2023
PUBLIC HEALTH PROGRAM	3103000000000000										
Outcome Indicators											
1. Percent of public health facilities with no stock-outs	N/A	TBD	TBD								Indicator not applicable for FY 2023
2. Percent 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	40%	40%	95%	N/A	N/A	N/A	95%			
4. Modern contraceptive prevalence rate											Not applicable
5. Percent demand satisfied with modern family planning method	N/A	60%	60%	61%	N/A	N/A	N/A	61%			
6. Number of malaria-free provinces	N/A	62	62	65	N/A	N/A	N/A	65			
7. Number of filariasis-free provinces	N/A	44	44	45	N/A	N/A	N/A	45			
8. Number of rabies-free zones (provinces)	N/A	8	8	9	N/A	N/A	N/A	9			
9. Percent of people living with Human Immunodeficiency Virus (HIV) on Anti-Retroviral Treatment	N/A	70%	70%	43%	N/A	N/A	N/A	43%			
10. Treatment success rate for all forms of Tuberculosis	N/A	76%	76%	90%	N/A	N/A	N/A	90%			
Output Indicators											
1. Percent of Local Government Units (LGUs) and other health partners provided with technical assistance on public health programs	103%	100%	100%	100%	N/A	N/A	N/A	100%			
2. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list	97%	TBD	TBD	Varies per Region	N/A	N/A	N/A	Varies per Region			
3. Percent of procured cancer commodities distributed to access sites	N/A	N/A	N/A	80%	80%	80%	80%	80%			Ongoing procurement of cancer commodities since funds have been sub-allotted to access sites for CY 2022
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	100%	TBD	TBD	85%	85%	85%	85%	85%			
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	3104000000000000										
Outcome Indicators											
1. Percent of epidemiological and public health	N/A	TBD	TBD								Indicator not applicable for FY 2023

surveillance strategic report disseminated											
2. Percent of epidemiological and public health surveillance reports generated and disseminated					90%	N/A	N/A	N/A	90%		Revised indicator for FY 2023
3. Percent of Functional Epidemiology and Surveillance Units (Maturity Level 2) in 17 Regional Epidemiology and Surveillance Unit (RESUs), 58 Universal Health Care (UHC) Integration Sites, 81 Provinces, 33 Highly Urbanized Cities (HUCs), and 5 Independent Component Cities (ICCs)		N/A	TBD	TBD							Indicator not applicable for FY 2023
4. Percent of Functional Regional Epidemiology and Surveillance Units (RESUs)					70%	N/A	N/A	N/A	70%		New indicator for FY 2023
Output Indicators											
1. Percent of outbreak/epidemiologic investigations conducted											Not applicable
2. Percent of outbreaks and health events of public health concern requiring investigations are investigated by the RESUs and/or the Epidemiology Bureau (EB)		100%	TBD	TBD	90%	90%	90%	90%	90%		
3. Percent of technical assistance, capacity development, and other support provided by EB and/or RESU		100%	TBD	TBD	90%	90%	90%	90%	90%		
HEALTH EMERGENCY MANAGEMENT PROGRAM	3105000000000000										
Outcome Indicator											
1. Percent of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) System		N/A	TBD	TBD	40%	N/A	N/A	N/A	40%		
Output Indicators											
1. Percent of LGUs provided with technical assistance on the development or updating of DRRM-H											Not applicable
2. Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System		70%	100%	100%	100%	30%	40%	80%	100%		
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000										
Outcome Indicators											
1. Hospital infection rate		N/A	TBD	TBD	<1%	N/A	N/A	N/A	<1%		
2. Percent of drug dependents who completed the treatment program		N/A	TBD	TBD							Indicator not applicable for FY 2023
3. Drug Abuse Treatment Completion Rate					85%	85%	85%	85%	85%		New indicator for FY 2023
Output Indicators											
1. Number of policies, manuals and plans developed on health facility development		38	4	42	12	2	2	4	4		
2. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facilities by the National Reference Laboratories (NRLs)		N/A	90%	90%	90%	N/A	N/A	N/A	90%		

3. Number of blood units collected by Blood Service		174,168	43,692	218,460	236,844	47,369	71,053	71,053	47,369	The total of all physical targets for FY 2023 is the sum of the proposed number of blood units for the national, sub-national, regional blood centers and selected Blood Service Facilities based on the total sub-allotted funds. The total of targets is then divided into the four quarters.
Facilities										
4. Number of in-patient and out-patient drug abuse cases managed										Not applicable
5. Percent of in-patients, out-patients and aftercare drug abuse cases managed		115%	TBD	TBD	100%	100%	100%	100%	100%	
HEALTH REGULATORY PROGRAM	3301000000000000									
Outcome Indicators										
1. Percent of health establishments and health products compliant to regulatory policies		N/A	75%	75%	75%	N/A	N/A	N/A	75%	
2. 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%	100%	100%	100%	100%	
Output Indicators										
1. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline		87.05% (FDA)	85% (FDA)	86.5% (FDA)	85% (FDA)	85% (FDA)	85% (FDA)	85% (FDA)	85% (FDA)	
		99.55% (DOH-OSEC)	TBD (DOH-OSEC)	TBD (DOH-OSEC)	92% (DOH-OSEC)	92% (DOH-OSEC)	92% (DOH-OSEC)	92% (DOH-OSEC)	92% (DOH-OSEC)	
		N/A (BOQ)	N/A (BOQ)	N/A (BOQ)	90% (BOQ)	90% (BOQ)	90% (BOQ)	90% (BOQ)	90% (BOQ)	BOQ report newly added for this indicator in FY 2023
2. Percent of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies		52%	TBD	TBD	98%	N/A	N/A	N/A	98%	Annual reporting of this output indicator
3. Percent of establishments and health products monitored and evaluated for continuous compliance to regulatory policies		52%	65%	65%	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 Division and Health Technology Assessment Council)		N/A	49%	49%	80%	N/A	N/A	N/A	80%	Annual reporting of this output indicator. On the 2022 data, given the limited number of HTAD assessors since 2022, the HTAD had to prioritize and shift its effort to producing assessment on COVID-19 health technologies, which is also aligned with the overall priorities of the DOH financing, hence the delay in the evaluation of the said PNF drugs.
5. Percent of border control and port health surveillance reports generated and disseminated					100%	100%	100%	100%	100%	New indicator for FY 2023
SOCIAL HEALTH PROTECTION PROGRAM	3401000000000000									
Outcome Indicator										
1. Percent of excess net bill covered by Medical Assistance Program (MAP) incurred by poor										Not applicable

In-patients admitted in basic accommodation or service ward												
2. Percent of excess net bill covered by Medical Assistance for Indigent Patients (MAIP) Program incurred by indigent and financially-incapacitated patients		N/A	TBD	TBD	100%	N/A	N/A	N/A	100%			
Output Indicator												
1. Number of patients provided with medical assistance												Not applicable
2. Number of patients provided with medical and financial assistance		1,369,916	TBD	TBD								Indicator not applicable for FY 2023
3. Percent of patients requesting assistance provided with medical and financial assistance					100%	100%	100%	100%	100%			New indicator for FY 2023

Prepared By:


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 Chief, Performance Monitoring and Strategy Management
 Division

Noted by:


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 Director IV
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