

Department: Department of Health
 Agency: Office of the Secretary
 Operating Unit: Office of the Secretary - All
 Organization Code (UACS): 130010300013

Program Expenditure Classification(PrExC)	UACS Code	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENT					TOTAL	Variance	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
1	2	3	4	5	6	7	8	9	10	11	12 = 8+9+10+11	13 = 12 - 7	14	
PART A														
OO1: Access to Promotive and Preventive Health Care Services Improved														
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM														
<i>Outcome Indicators</i>														
1. Performance Governance Institutionalization Certification					1	1		1			1	0	Annual target achieved in Q2 with PGS Institutionalization Status and Gold Trailblazer Award	
<i>Output Indicators</i>														
2. Percent of policies issued based on the policy agenda list		20%	50%	75%	100%	100%	21%	58%	79%	100%	100%	0%	Q1: 4 / 19 Q2: 11 / 19 Q3: 15 / 19 Q4: 19 / 19	
3. 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).		1	1	1	1	4	1	1	5	1	8	0	Q1: 2018 AHEAD study on Global Health Diplomacy and the Global Health Agenda of the Philippines Q2: 2018 AHEAD study on Improving Acceptability of COVID-19 Vaccines among Filipinos Q3: Five (5) D2P policy briefs were discussed; rated 92% usable or adoptable by the 25 survey submission Q4: 1 policy brief rated 95.8% usable or adoptable by the 24 survey submissions	
HEALTH SYSTEMS STRENGTHENING PROGRAM														
<i>Outcome Indicators</i>														
4. HRH to Population Ratio					17 HRH: 10,000	17 HRH: 10,000				19 HRH: 10,000 population	19 HRH: 10,000 population	2	Annual data: (212,165 HRH / 111,572,254 estimated population) x 10,000	
<i>Output Indicators</i>														
5. Percent of partners provided with technical assistance on local health systems development		100%	100%	100%	100%	100%	100%	98%	100%	100%	100%	0%	Q1: 1139 / 1137 Q2: 1206 / 1236 Q3: 1297 / 1297 Q4: 1032 / 1032 Note: Remaining 30 partners were not provided with complete TA package (as planned) in Q2. Catch up was done in Q3 and complete TA package provided hence the target was eventually achieved.	
6. Percent of priority areas supplemented with HRH from DOH Deployment Program		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	Q1: 1630 / 1634 Q2: 1634 / 1634 Q3: 1634 / 1634 Q4: 1634 / 1634	
PUBLIC HEALTH PROGRAM														
<i>Outcome Indicators</i>														

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1	2	3	4	5	6	7	8	9	10	11	12 = 8+9+10+11	13 = 12 - 7	14	
7. Percent of public health facilities with no stock-outs					70%	70%				50%	50%			
8. Percent of external clients who rate the technical assistance provided as satisfactory or better					100%	100%				100%	100%	0%	Annual data: 61,595 / 61,771	
9. Percent of fully immunized children					95%	95%				72%			72% is based on the latest 2022 National Demographic and Health Survey Key Indicators Results	
10. Percent demand satisfied with modern family planning method					60%	60%				65%	65%	-5%	FHSIS report as of 4th Quarter of 2022	
11. Number of malaria-free provinces					75	75				65	65	-10	Cumulative data from the program is 65 provinces. Rizal, Aurora, Cotabato provinces declared Malaria-free for 2022	
12. Number of filariasis-free provinces					45	45				44	44	-1	Zamboanga del Norte did not pass the pre-transmission assessment survey, therefore, must continue its Mass Drug Administration (MDA).	
13. Number of rabies-free zones (provinces)					9	9				8	8	-1	There has been no joint evaluation performed by the National Rabies Prevention and Control Committee (NRPCC)	
14. Percentage of people living with HIV on Anti-Retroviral Treatment (ART)					95%	95%				66%	66%	-29%	Annual data: 67,998 PLHIV on ART / 102,931 diagnosed PLHIV Accomplishment is dependent on diagnosis coverage. If PLHIV are not reached through HIV testing, this target will not be achieved. Stigma, including self-stigma, and discrimination hinder access to HIV testing, treatment, and care services.	
15. Treatment success rate for all forms of tuberculosis					90%	90%				77%	77%	-13%	The treatment success rate in the public sector was 93%, however, the mandatory notification from the private sector was only 22%. Majority of cases from the private sector did not have a reported treatment outcome.	
Output Indicators														
16. Percent of LGUs and other health partners provided with technical assistance on public health programs		100%	100%	100%	100%	100%	107%	103%	103%	100%	100%	0%	Q1: 1760 / 1641 Q2: 1742 / 1693 Q3: 2438 / 2370 Q4: 2683 / 2684	

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17. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list		Varies per Region	Varies per Region	Varies per Region	Varies per Region	Varies per Region	74%	97%	97%	96%	94%	N/A	Q1: 4,449,954 / 5,979,449 Q2: 12,899,916 / 13,269,654 Q3: 9,139,107 / 9,464,846 Q4: 16,373,329 / 17,080,258	
18. Percent of procured cancer commodities distributed to access sites		80%	80%	80%	80%	80%				100%	100%	20%	Funds for the procurement of cancer drugs in CY 2022 were downloaded to the access sites. Total commodity requirements were met.	
19. 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		85%	85%	85%	85%	85%	94%	94%	100%	100%	100%	12%	Q1: 15 / 16 - Stock-out in CHD III for April Q2: 15 / 16 - Stock-out in CHD VIII for June Q3: 16 / 16 Q4: 16 / 16 - Stock-out in CHD V in Nov 2022, delivery commenced on December 13, 2022 Note: SCMS delivers directly to provinces of CHD IVB and MOH-BARMM. For MOH-BARMM: three (3) cities (Marawi, Lamitan, Cotabato) and five (5) provinces (Tawi-tawi, Basilan, Lanao Sur, Maguindanao, Sulu) with stocks	
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM														
Outcome Indicators														
20. Percent (& Number) of epidemiological and public health surveillance strategic reports generated and disseminated					90%	90%				95%	97%	7%	Q1: 4398 / 4415 Q2: 2600 / 2715 Q3: 2437 / 2472 Q4: 3863 / 4062 Total: 13298 / 13664	
21. Percent (& Number) 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)					90%	90%					68%	-22%	Annual data: 1171 / 1715 Summary: RESUs: 100% Provincial ESUs: 92.6% City ESUs: 84.3% Municipality ESUs: 65.6% Overall: 68.3% Most of the LGUs shifted their manpower and logistics to COVID-19 response. Operational activities such as surveillance, contact tracing and vaccination drives were prioritized. In response, EB has set targets for 2023-2028 and will pursue the establishment of ESUs by providing technical assistance and capacity building as needed.	
Output Indicators														
22. Percent (& Number) of outbreaks and health events of public health concern requiring investigations by the Regional Epidemiology and Surveillance Units (RESUs) and/or the Epidemiology Bureau (EB)		90%	90%	90%	90%	90%	100%	100%	100%	100%	100%	10%	Q1: 1495 / 1495 Q2: 1126 / 1126 Q3: 394 / 394 Q4: 414 / 414	
23. Percentage (& Number) of technical assistance, capacity development, and other support provided by EB and/or RESU		90%	90%	90%	90%	90%	102%	100%	100%	100%	100%	10%	Q1: 778 / 765 Q2: 4786 / 4785 Q3: 1620 / 1620 Q4: 1072 / 1072	

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1	2	3	4	5	6	7	8	9	10	11	12 = 8+9+10+11	13 = 12 - 7	14	
HEALTH EMERGENCY MANAGEMENT PROGRAM														
<i>Outcome Indicators</i>														
24. Percent of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems					40%	40%				60%	60%	20%	Annual data: 523 / 867 CHD 8 (70/20) included the unmet targets in 2020-2021 carried over in 2022.	
<i>Output Indicators</i>														
25. Percent of LGUs provided with technical assistance on the Institutionalization of DRRM-H System		30%	40%	80%	100%	100%	38%	68%	91%	103%	103%		Q1: 538 / 1422 Q2: 962 / 1422 Q3: 1295 / 1422 Q4: 1469 / 1422	
OO2: Access to Curative and Rehabilitative Health Care Services Improved														
HEALTH FACILITIES OPERATION PROGRAM														
<i>Outcome Indicators</i>														
26. Hospital infection rate					<1%	<1%				0.67%	0.67%	0.32	Annual data: 5,927 / 883,023	
27. Percent of drug dependents who completed the treatment program					82%	82%				86%	86%	4%	Annual data: 1942 / 2270	
<i>Output Indicators</i>														
28. Number of policies, manuals and plans developed on health facility development		2	2	4	4	12	8	9	21	15	53	41		
29. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facilities by the National Reference Laboratories (NRLs)					90%	90%				100%	100%	10%	Annual data: 20,891 / 20,891	
30. Number of blood units collected by Blood Service Facilities		43,692	65,538	65,538	43,692	218,460	43,692	65,538	65,538	43,692	218,460	0		
31. Percent (& number) of in-patients, out-patients and aftercare drug abuse cases managed		100%	100%	100%	100%	100%	110%	108%	115%	108%	110%	10%	Q1: 22,022 / 20,040 Q2: 21,704 / 20,189 Q3: 24,313 / 21,193 Q4: 28,505 / 26285 Note: Over-target in Q1 was due to lifting of restrictions for admission and enrollment to drug treatment and rehabilitation services in Q1, which resulted to higher accomplishment vis-à-vis the target set prior to the lifting.	
OO3: Access to Safe and Quality Health Commodities, Devices, and Facilities Ensured														
HEALTH REGULATORY PROGRAM														

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Outcome Indicators														
32. Percent of health establishments and products compliant with regulatory policies					75%	75%				86%	86%	11%	Annual data: 79,539 / 92,018	
33. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)					100%	100%				100%	100%	0%	All arriving travelers and conveyances are responded based on existing national policies with minimal interference to travel and trade.	
Output Indicators														
34. Percent of applications for permits, licenses, or accreditation processed within the citizen's charter timeline	FDA	85%	85%	85%	85%	85%	88%	87%	86%	85%	87%	2%	FDA: Q1: 52,467 / 59,300 Q2: 60,906 / 69,949 Q3: 63,608 / 74,057 Q4: 56,404 / 66,290	
	DOH-OSEC	90%	90%	90%	90%	90%	100%	100%	100%	100%	100%		DOH-OSEC: Q1: 5451 / 5474 Q2: 4843 / 4865 Q3: 5164 / 5178 Q4: 13983 / 14019	
35. Percent of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies					96%	96%	33%	65%	83%	104%	104%	8%	Q1: 3085 / 9340 Q2: 6338 / 9708 Q3: 7404 / 8947 Q4: 9261 / 8884	
36. Percent of establishments and health products monitored and evaluated for continuous compliance to regulatory policies		15%	30%	50%	65%	65%	18%	34%	52%	69%	69%	4%	Cumulative Q1: 20,492 / 115,160 Q2: 39,324 / 115,160 Q3: 59,760 / 115,160 Q4: 79,539 / 115,160	
37. Percent of timely and high-quality evidence-based recommendations (out of all priority topics submitted to HTAD and HTAC)					80%	80%				40%	40%	-40%	Q4: 21 / 52 On the 2022 accomplishment 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 Philippine National Formulary drugs.	
004: Access to Social Health Protection Assured														
SOCIAL HEALTH PROTECTION PROGRAM														
Outcome Indicators														
38. Percent of the excess net bill covered by Medical Assistance for Indigent Patients (MAIP) Program incurred by indigent and financially- incapacitated patients					100%	100%				100%	100%	0%		

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39. Number of patients provided with medical and financial assistance		375,000	375,000	375,000	375,000	1,500,000	397,474	518,960	677,326	832,611	2,426,371	926,371	4 Hospitals, 2 TRCs and 7 CHDs have yet to submit their complete 2022 reports for the 4th Quarter. Note: Additional Malasakit Centers (MCs) were established for 2022 attributing to the increase in number of patients served, hence, exceeding the targets.	

Prepared by:



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 Health Policy and Infrastructure Development Team

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PART A														
OO1: Access to Promotive and Preventive Health Care Services Improved														
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM														
<i>Outcome Indicators</i>														
1. Performance Governance Institutionalization Certification					1	1		1			1	0	Annual target achieved in Q2 with PGS Institutionalization Status and Gold Trailblazer Award	
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2. Percent of policies issued based on the policy agenda list		20%	50%	75%	100%	100%	21%	58%	79%	100%	100%	0%	Q1: 4 / 19 Q2: 11 / 19 Q3: 15 / 19 Q4: 19 / 19	
3. 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).		1	1	1	1	4	1	1	5	1	8	0	Q1: 2018 AHEAD study on Global Health Diplomacy and the Global Health Agenda of the Philippines Q2: 2018 AHEAD study on Improving Acceptability of COVID-19 Vaccines among Filipinos Q3: Five (5) D2P policy briefs were discussed; rated 92% usable or adoptable by the 25 survey submission Q4: 1 policy brief rated 95.8% usable or adoptable by the 24 survey submissions	
HEALTH SYSTEMS STRENGTHENING PROGRAM														
<i>Outcome Indicators</i>														
4. HRH to Population Ratio					17 HRH: 10,000	17 HRH: 10,000				19 HRH: 10,000 population	19 HRH: 10,000 population	2	Annual: (212,165 HRH / 111,572,254 estimated population) x 10,000 estimated population	
<i>Output Indicators</i>														
5. Percent of partners provided with technical assistance on local health systems development		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	Q1: 35 / 35 Q2: 35 / 35 Q3: 36 / 36 Q4: 36 / 36	
6. Percent of priority areas supplemented with HRH from DOH Deployment Program		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	Q1: 1630 / 1634 Q2: 1634 / 1634 Q3: 1634 / 1634 Q4: 1634 / 1634	
PUBLIC HEALTH PROGRAM														
<i>Outcome Indicators</i>														
7. Percent of public health facilities with no stock-outs					70%	70%				50%	50%			

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8. Percent of external clients who rate the technical assistance provided as satisfactory or better					100%	100%				100%	100%	0%	Annual: 61,595 / 61,771 external clients	
9. Percent of fully immunized children					95%	95%				72%				
10. Percent demand satisfied with modern family planning method					60%	60%				65%	65%	-5%	FHSIS report as of 4th Quarter of 2022	
11. Number of malaria-free provinces					75	75				65	65	-10	Cumulative data from the program is 65 provinces. Rizal, Aurora, Cotabato provinces declared Malaria-free for 2022	
12. Number of filariasis-free provinces					45	45				44	44	-1	Zamboanga del Norte did not pass the pre-transmission assessment survey, therefore, must continue its Mass Drug Administration (MDA).	
13. Number of rabies-free zones (provinces)					9	9				8	8	-1	There has been no joint evaluation performed by the National Rabies Prevention and Control Committee (NRPCC)	
14. Percentage of people living with HIV on Anti-Retroviral Treatment (ART)					95%	95%				66%	66%	-29%	Annual data: 67,998 PLHIV on ART / 102,931 diagnosed PLHIV Accomplishment is dependent on diagnosis coverage. If PLHIV are not reached through HIV testing, this target will not be achieved. Stigma, including self-stigma, and discrimination hinder access to HIV testing, treatment, and care services.	
15. Treatment success rate for all forms of tuberculosis					90%	90%				77%	77%	-13%	The treatment success rate in the public sector was 93%, however, the mandatory notification from the private sector was only 22%. Majority of cases from the private sector did not have a reported treatment outcome.	
Output Indicators														
16. Percent of LGUs and other health partners provided with technical assistance on public health programs		100%	100%	100%	100%	100%	107%	103%	103%	100%	100%	0%	Q1: 1760 / 1641 Q2: 1742 / 1693 Q3: 2438 / 2370 Q4: 2683 / 2684	
17. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list		Varies per Region	Varies per Region	Varies per Region	Varies per Region	Varies per Region	74%	97%	97%	96%	94%	N/A	Q1: 4,449,954 / 5,979,449 Q2: 12,899,916 / 13,269,654 Q3: 9,139,107 / 9,464,846 Q4: 16,373,329 / 17,080,258	
18. Percent of procured cancer commodities distributed to access sites		80%	80%	80%	80%	80%				100%	100%	20%	Funds for the procurement of cancer drugs in CY 2022 were downloaded to the access sites. Total commodity requirements were met.	

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19. 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		85%	85%	85%	85%	85%	94%	94%	100%	100%	100%	15%	Q1: 15 / 16 - Stock-out in CHD III for April Q2: 15 / 16 - Stock-out in CHD VIII for June Q3: 16 / 16 Q4: 16 / 16 - Stock-out in CHD V in Nov 2022, delivery commenced on December 13, 2022 Note: SCMS delivers directly to provinces of CHD IVB and MOH-BARMM. For MOH-BARMM: three (3) cities (Marawi, Lamitan, Cotabato) and five (5) provinces (Tawi-tawi, Basilan, Lanao Sur, Maguindanao, Sulu) with stocks	
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM														
<i>Outcome Indicators</i>														
20. Percent (& Number) of epidemiological and public health surveillance strategic reports generated and disseminated					90%	90%				99%	99%	9%	Q1: 2233 / 2235 Q2: 559 / 567 Q3: 105 / 109 Q4: 90 / 94 Total: 2987 / 3005	
21. Percent (& Number) 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)					90%	90%					68%	-22%	Annual: 1171 / 1715 Although all regions (100%), most of the provinces (92.6%) and cities (84.3%) have established ESUs, only 65.6% of municipalities were able to establish ESUs in their local health offices having an overall percentage of 68.3% for all LGUs. Most of the LGUs shifted their manpower and logistics to COVID-19 response. Operational activities such as surveillance, contact tracing and vaccination drives were prioritized. In response, EB has set targets for 2023-2028 and will pursue the establishment of ESUs by providing TA-CB as needed.	
<i>Output Indicators</i>														
22. Percent (& Number) of outbreaks and health events of public health concern requiring investigations by the Regional Epidemiology and Surveillance Units (RESUs) and/or the Epidemiology Bureau (EB)		90%	90%	90%	90%	90%	100%	100%	100%	100%	100%	10%	Q1: 3 / 3 Q2: 1 / 1 Q3: 4 / 4 Q4: 0 / 0 Total: 8 / 8	
23. Percentage (& Number) of technical assistance, capacity development, and other support provided by EB and/or RESU		90%	90%	90%	90%	90%	99%	98%	99%	100%	99%	9%	Q1: 350 / 352 Q2: 179 / 182 Q3: 133 / 135 Q4: 69 / 69 Total: 731 / 738	
HEALTH EMERGENCY MANAGEMENT PROGRAM														
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Output Indicators														
25. Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System		30%	40%	80%	100%	100%	39%	50%	70%	100%	100%	0%	Q1: 31 / 80 Q2: 40 / 80 Q3: 56 / 80 Q4: 80 / 80	
OO2: Access to Curative and Rehabilitative Health Care Services Improved														
HEALTH FACILITIES OPERATION PROGRAM														
Outcome Indicators														
26. Hospital infection rate					<1%	<1%				N/A	N/A	N/A	Only applicable to DOH hospitals	
27. Percent of drug dependents who completed the treatment program					82%	82%				N/A	N/A	N/A	Only applicable to DATRCs	
Output Indicators														
28. Number of policies, manuals and plans developed on health facility development		2	2	4	4	12	8	9	21	15	53	41		
29. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facilities by the National Reference Laboratories (NRLs)					90%	90%				100%	100%	10%	Annual: 20,891 / 20,891	
30. Number of blood units collected by Blood Service Facilities		43,692	65,538	65,538	43,692	218,460	43,692	65,538	65,538	43,692	218,460	0	Consolidated reports includes from National Voluntary Blood Services Program: 262,477 and Philippine Blood Center: 38,000	
31. Percent (& number) of in-patients, out-patients and aftercare drug abuse cases managed		100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	Only applicable to DATRCs	
OO3: Access to Safe and Quality Health Commodities, Devices, and Facilities Ensured														
HEALTH REGULATORY PROGRAM														
Outcome Indicators														
32. Percent of health establishments and products compliant with regulatory policies					75%	75%				86%	86%	11%	Q4: 79,539 / 92,018	

Department: Department of Health
 Agency: Office of the Secretary
 Operating Unit: Central Office
 Organization Code (UACS): 130010300013

Program Expenditure Classification(PrExC)	UACS Code	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENT					TOTAL	Variance	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
1	2	3	4	5	6	7	8	9	10	11	12 = 8+9+10+11	13 = 12 - 7	14	
33. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)					100%	100%				100%	100%	0%	All arriving travelers and conveyances are responded based on existing national policies with minimal interference to travel and trade.	
Output Indicators														
34. Percent of applications for permits, licenses, or accreditation processed within the citizen's charter timeline	FDA	85%	85%	85%	85%	85%	88%	87%	86%	85%	102%	17%	FDA: Q1: 52,467 / 59,300 Q2: 60,906 / 69,949 Q3: 63,608 / 74,057 Q4: 56,404 / 66,290	
	DOH-OSEC	90%	90%	90%	90%	90%	99%	99%	99%	99%	99%	9%	DOH-OSEC: Q1: 2229 / 2252 Q2: 1848 / 1869 Q3: 1842 / 1856 Q4: 4170 / 4198 DOH Central Office - HFSRB only	
35. Percent of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies					96%	96%	29%	55%	97%	111%	111%	15%	Cumulative Q1: 88 / 302 Q2: 172 / 315 Q3: 304 / 315 Q4: 350 / 315 DOH Central Office - HFSRB only	
36. Percent of establishments and health products monitored and evaluated for continuous compliance to regulatory policies		15%	30%	50%	65%	65%	18%	34%	52%	69%	69%	4%	Cumulative Q1: 20,492 / 115,160 Q2: 39,324 / 115,160 Q3: 59,760 / 115,160 Q4: 79,539 / 115,160	
37. Percent of timely and high-quality evidence-based recommendations (out of all priority topics submitted to HTAU and HTAC)					80%	80%				40%	40%	-40%	Q4: 21 / 52 On the 2022 accomplishment 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 Philippine National Formulary drugs.	
OO4: Access to Social Health Protection Assured														
SOCIAL HEALTH PROTECTION PROGRAM														
Outcome Indicators														
38. Percent of the excess net bill covered by Medical Assistance for Indigent Patients (MAIP) Program incurred by indigent and financially- incapacitated patients					100%	100%				100%	100%	0%		
Output Indicators														

Department: Department of Health
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 Operating Unit: Central Office
 Organization Code (UACS): 130010300013

Program Expenditure Classification(PrExC)	UACS Code	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENT					TOTAL	Variance	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
39. Number of patients provided with medical and financial assistance		375,000	375,000	375,000	375,000	1,500,000	397,474	518,960	677,326	832,611	2,426,371	926,371	4 Hospitals, 2 TRCs and 7 CHDs have yet to submit their complete 2022 reports for the 4th Quarter. Note: Additional Malasakit Centers (MCs) were established for 2022 attributing to the increase in number of patients served, hence, exceeding the targets.	

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 Health Policy and Infrastructure Development Team

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of 12/31/2022	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1. Human Resource for Health (HRH) to Population Ratio		N/A	N/A	N/A	17 HRH:10,000 Population	17 HRH:10,000 Population				19 HRH: 10,000 population	19 HRH: 10,000 population		Annual data: (212,165 HRH / 111,572,254 estimated population) x 10,000
Output Indicators													
1. Percent of partners provided with technical assistance on local health systems development		100%	100%	100%	100%	100%	100%	98%	100%	100%	100%		Q1: 1139 / 1137 Q2: 1206 / 1236 Q3: 1297 / 1297 Q4: 1032 / 1032 Note: Remaining 30 partners were not provided with complete TA package (as planned) in Q2. Catch up was done in Q3 and complete TA package provided hence the target was eventually achieved.
2. Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		Q1: 1630 / 1634 Q2: 1634 / 1634 Q3: 1634 / 1634 Q4: 1634 / 1634
PUBLIC HEALTH PROGRAM	3103000000000000												
OO : Access to promotive and preventive health care services improved													
Outcome Indicators													
1. Percent (& Number) of public health facilities with no stock-outs		N/A	N/A	N/A	70%	70%				50%	50%		
2. Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or better		N/A	N/A	N/A	100%	100%				100%	100%		Annual data: 61,595 / 61,771
3. Percent of fully immunized children		N/A	N/A	N/A	95%	95%				72%	72%		
4. Percent of demand satisfied with modern family planning methods		N/A	N/A	N/A	65%	65%				65%	65%		FHSIS report as of 4th Quarter of 2022
5. Number of malaria-free provinces		N/A	N/A	N/A	75	75				65	65		Cumulative data from the program is 65 provinces. Rizal, Aurora, Cotabato provinces declared Malaria-free for 2022
6. Number of filariasis-free provinces		N/A	N/A	N/A	45	45				44	44		Cumulative data from the program is 44 provinces. Zamboanga del Norte did not pass pre-TAS
7. Number of rabies-free zones (provinces)		N/A	N/A	N/A	9	9				8	8		Cumulative data from the program is 8 provinces. No additional province declared Rabies-free for 2022

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of 12/31/2022	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8. Percent of people living with HIV on Anti-Retroviral Treatment		N/A	N/A	N/A	95%	95%				66%	66%		Annual data: 67,998 PLHIV on ART / 102,931 diagnosed PLHIV Accomplishment is dependent on diagnosis coverage. If PLHIV are not reached through HIV testing, this target will not be achieved. Stigma, including self-stigma, and discrimination hinder access to HIV testing, treatment, and care services.
9. Treatment success rate for all forms of Tuberculosis		N/A	N/A	N/A	90%	90%				77%	77%		The treatment success rate in the public sector was 93%, however, the mandatory notification from the private sector was only 22%. Majority of cases from the private sector did not have a reported treatment outcome.
Output Indicators													
1. Percent of Local Government Units (LGUs) and other health partners provided with technical assistance on public health programs		100%	100%	100%	100%	100%	107%	103%	103%	100%	100%		Q1: 1760 / 1641 Q2: 1742 / 1693 Q3: 2438 / 2370 Q4: 2683 / 2684
2. Average percentage of LGUs provided with at least 80% of commodities		N/A	N/A	N/A	N/A	N/A							
3. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list		Varies per Region	Varies per Region	Varies per Region	Varies per Region	Varies per Region	74%	97%	97%	96%	94%		Q1: 4,449,954 / 5,979,449 Q2: 12,899,916 / 13,269,654 Q3: 9,139,107 / 9,464,846 Q4: 16,373,329 / 117,080,259
4. Percent of procured cancer commodities distributed to access sites		80%	80%	80%	80%	80%				100%	100%		Funds for the procurement of cancer drugs in CY 2022 were downloaded to the access sites. Total commodity requirements were met.
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		85%	85%	85%	85%	85%	94%	94%	100%	100%	100%		Q1: 15 / 16 - Stock-out in CHD III for April Q2: 15 / 16 - Stock-out in CHD VIII for June Q3: 16 / 16 Q4: 16 / 16 - Stock-out in CHD V in Nov 2022, delivery commenced on December 13, 2022. Note: SCMS delivers directly to provinces of CHD IVB and MOH-BARMM. For MOH-BARMM: three (3) cities (Marawi, Lantawan, Cotabato) and five (5) provinces (Tawi-tawi, Basilan, Lanao Sur, Maguindanao, Sulu) with stocks
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	3104000000000000												
OO : Access to promotive and preventive health care services improved													
Outcome Indicators													
1. Percent (& Number) of epidemiological and public health surveillance strategic report utilized		N/A	N/A	N/A	N/A	N/A							

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of 12/31/2022	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2. Percent (& Number) of epidemiological and public health surveillance strategic report disseminated		N/A	N/A	N/A	N/A	N/A							
3. Percent (& Number) of epidemiological and public health surveillance strategic reports generated and disseminated		N/A	N/A	N/A	90%	90%				95%	97%		Q1: 4398 / 4415 Q2: 2600 / 2715 Q3: 2437 / 2472 Q4: 3863 / 4062 Total: 13298 / 13664
4. Percent (& Number) 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	N/A	N/A	70%	90%					68%		Annual data: 1171 / 1715 Summary: RESUs: 100% Provincial ESUs: 92.6% City ESUs: 84.3% Municipally ESUs: 65.6% Overall: 68.3% Most of the LGUs shifted their manpower and logistics to COVID-19 response. Operational activities such as surveillance, contact tracing and vaccination drives were prioritized. In response, EB has set targets for 2023-2028 and will pursue the establishment of ESUs by providing technical assistance and capacity building as needed.
Output Indicators													
1. Percent (& Number) of outbreak/epidemiologic investigations conducted		N/A	N/A	N/A	N/A	N/A							
2. Percent (& Number) of outbreaks and health events of public health concern requiring investigations by the Regional Epidemiology and Surveillance Units (RESUs) and/or the Epidemiology Bureau (EB)		90%	90%	90%	90%	90%	100%	100%	100%	100%	100%		Q1: 1495 / 1495 Q2: 1126 / 1126 Q3: 394 / 394 Q4: 414 / 414
3. Percent (& Number) of technical assistance, capacity development, and other support provided by EB and/or RESU		90%	90%	90%	90%	90%	102%	100%	100%	100%	100%		Q1: 778 / 765 Q2: 4786 / 4785 Q3: 1620 / 1620 Q4: 1072 / 1072
HEALTH EMERGENCY MANAGEMENT PROGRAM	3105000000000000												
OO : Access to promotive and preventive health care services improved													
Outcome Indicator													
1. Percent (& Number) of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) System		N/A	N/A	N/A	40%	40%				60%	60%		Annual data: 523 / 867 CHD 8 (70/20) included the unmet targets in 2020-2021 carried over in 2022.
Output Indicators													
1. Percent (& Number) of LGUs provided with technical assistance on the development or updating of DRRM-H		N/A	N/A	N/A	N/A	N/A							
2. Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System		30%	40%	80%	100%	100%	38%	68%	91%	103%	103%		Q1: 538 / 1422 Q2: 962 / 1422 Q3: 1295 / 1422 Q4: 1469 / 1422

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of 12/31/2022	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000												
OO : Access to curative and rehabilitative health care services improved													
Outcome Indicators													
1. Hospital infection rate		<1%	<1%	<1%	<1%	<1%					0.67%		Annual data: 5,927 / 883,023
2. Percent (& Number) of drug dependents who completed the treatment program		N/A	N/A	N/A	82%	82%				86%	86%		Annual data: 1,942 / 2,270
Output Indicators													
1. Number of policies, manuals, and plans developed on health facility development		2	2	4	4	12	8	9	21	15	53	41	
2. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facility by the National Reference Laboratories (NRLs)		90%	90%	90%	90%	90%				100%	100%		Annual data: 20,891 / 20,891
3. Number of blood units collected by Blood Service Facilities		43,692	65,538	65,538	43,692	218,460	43,692	65,538	65,538	43,692	218,460		Consolidated accomplishment report include data from the following: National Voluntary Blood Services Program: (262,477) and Philippine Blood Center (38,000)
4. Number of in-patient and out-patient drug abuse cases managed		N/A	N/A	N/A	N/A	N/A							
5. Percent (& Number) of in-patients, out-patients, and aftercare drug abuse cases managed		100%	100%	100%	100%	100%	110%	108%	115%	108%	110%	10%	Q1: 22,022 / 20,040 Q2: 21,704 / 20,189 Q3: 24,313 / 21,193 Q4: 28,505 / 26,285 Note: Over-target in Q1 was due to lifting of restrictions for admission and enrollment to drug treatment and rehabilitation services in Q1, which resulted to higher accomplishment vis-à-vis the target set prior to the lifting.
HEALTH REGULATORY PROGRAM	3301000000000000												
OO : Access to safe and quality health commodities, devices and facilities ensured													
Outcome Indicators													
1. Percent (& Number) of establishments/health products compliant to regulatory policies		N/A	N/A	N/A	N/A	N/A							
2. Percent of health establishments and health products compliant to regulatory policies		N/A	N/A	N/A	75%	75%				86%	86%		Annual data: 79,539 / 92,018

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of 12/31/2022	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	N/A	N/A	100%	100%				100%	100%		All arriving travelers and conveyances are responded based on existing national policies with minimal interference to travel and trade.
Output Indicators													
1. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline		85% (FDA)	85% (FDA)	85% (FDA)	85% (FDA)	85% (FDA)	88% (FDA)	87% (FDA)	86% (FDA)	85% (FDA)	87% (FDA)		FDA: Q1: 52,467 / 59,300 Q2: 60,906 / 69,949 Q3: 63,608 / 74,057 Q4: 56,404 / 66,290
		90% (DOH-OSEC)	90% (DOH-OSEC)	90% (DOH-OSEC)	90% (DOH-OSEC)	90% (DOH-OSEC)	100% (DOH-OSEC)	100% (DOH-OSEC)	100% (OSEC)	104% (OSEC)	102% (DOH-OSEC)	-12%	DOH-OSEC: Q1: 5451 / 5474 Q2: 4843 / 4865 Q3: 5164 / 5178 Q4: 13983 / 14019
2. Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies		N/A	N/A	N/A	96%	96%	33%	65%	83%	104%	104%		Q1: 3085 / 9340 Q2: 6338 / 9708 Q3: 7404 / 8947 Q4: 9261 / 8884
3. Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies		15%	30%	50%	65%	65%	18%	34%	52%	69%	69%		Cumulative Q1: 20,492 / 115,160 Q2: 39,324 / 115,160 Q3: 59,760 / 115,160 Q4: 79,539 / 115,160
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%	80%				40%	40%	-40%	21 / 52 On the 2022 accomplishment 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 Philippine National Formulary drugs.
SOCIAL HEALTH PROTECTION PROGRAM	34010000000000												
OO : Access to social health protection assured													
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	N/A	N/A	N/A	N/A							
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%	100%				100%	100%		14 Hospitals, 6 TRCs and 8 CHDs have yet to submit their complete 2022 reports for the 4th Quarter. The variance may be from the increasing bill per patient in which the program can only cover partial bill after mandatory deductions.
Output Indicator													
1. Number of patients provided with medical assistance		N/A	N/A	N/A	N/A	N/A							

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of 12/31/2022	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2. Number of patients provided with medical and financial assistance		500,000	500,000	500,000	500,000	1,500,000	397,474	518,960	677,326	832,611	2,426,371	926,371	4 Hospitals, 2 TRCs and 7 CHDs have yet to submit their complete 2022 reports for the 4th Quarter. Note: Additional Malasakit Centers (MCs) were established for 2022 attributing to the increase in number of patients served, hence, exceeding the targets.

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