

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							
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)					100%	N/A	N/A	N/A	100%		
<i>Output Indicators</i>											
Percent of policies issued based on the policy agenda list		79%	100	100	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	1	8	4	1	1	1	1		
HEALTH SYSTEMS STRENGTHENING PROGRAM											
<i>Outcome Indicator</i>											
Human Resource for Health (HRH) to Population Ratio		N/A	19 HRH: 10,000 Population	19 HRH: 10,000 Population							
Percent 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%		
Percent of Health Facilities Enhancement Program projects completed within contract timeline					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%		

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		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%	100%	100%							
Percent of identified priority areas supplemented with HRH from National Health Workforce Support System (NHWSS)					100%	100%	100%	100%	100%		
PUBLIC HEALTH PROGRAM											
<i>Outcome Indicators</i>											
Percent of public health facilities with no stock-outs		N/A	50%	50%							
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	47%	50%	95%	N/A	N/A	N/A	95%		
Percent demand satisfied with modern family planning methods*		N/A	51%	51%	61%	N/A	N/A	N/A	61%		Target is reinstated from 61% as reflected to GAA to 69% due to the Phillipine commitment to the FP2030 Global Partnership
Number of malaria-free provinces		N/A	40	65	65	N/A	N/A	N/A	65		Target is increased from 65 as reflected to GAA to 66
Number of filariasis-free provinces		N/A	44	44	45	N/A	N/A	N/A	45		Target is decreased from 45 as reflected to GAA to 44. Zamboanga del Norte did not pass the pre-transmission assessment survey, therefore, must continue its Mass Drug Administration (MDA).
Number of rabies-free zones (provinces)		N/A	6	8	9	N/A	N/A	N/A	9		
Percent of people living with Human Immunodeficiency Virus (HIV) on Anti-Retroviral Treatment **		N/A	66%	66%	43%	N/A	N/A	N/A	43%		Target is reinstated from 43% as reflected to GAA to 70%
Treatment success rate for all forms of Tuberculosis		N/A	77%	77%	90%	N/A	N/A	N/A	90%		
<i>Output Indicators</i>											

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		Actual Jan 1 - Sep 31	Estimate Oct 1 - Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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%	96%	94%	Varies per Region	N/A	N/A	N/A	Varies per Region		
Percent of procured cancer commodities distributed to access sites		N/A	N/A	N/A	80%	80%	80%	80%	80%		
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%	100%	100%	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	97%	97%							
Percent of epidemiological and public health surveillance reports generated and disseminated					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	68%	68%							
Percent of Functional Regional Epidemiology and Surveillance Units (RESUs)***					70%	N/A	N/A	N/A	70%		Target is increased from 70% as reflected in the GAA to 100% due to budget increase from NEP to GAA 2023
<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%	100%	100%	90%	90%	90%	90%	90%		
Percent of technical assistance, capacity development, and other support provided by EB and/or RESU		100%	100%	100%	90%	90%	90%	90%	90%		
HEALTH EMERGENCY MANAGEMENT PROGRAM											
<i>Outcome Indicator</i>											

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		Actual Jan 1 - Sep 31	Estimate Oct 1 - Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Percent of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems		N/A	60%	60%	40%	N/A	N/A	N/A	40%		
<i>Output Indicators</i>											
Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System		91%	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	0.32%	0.32%	<1%	N/A	N/A	N/A	<1%		
Percent of drug dependents who completed the treatment program		N/A	86%	86%							
Drug Abuse Treatment Completion Rate					85%	85%	85%	85%	85%		Name of indicator was revised from "Percent of drug dependents who completed the treatment program" to "Drug Abuse Treatment Completion Rate"
<i>Output Indicators</i>											
Number of policies, manuals and plans developed on health facility development		38	15	53	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	100%	100%	90%	N/A	N/A	N/A	90%	-10%	The -10% variance serves as margin to accomplish above the target
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		Adjusted targets from 236,844 as reflected in GAA 2023 to 300,477 based on adjusted targets provided by the following: National Voluntary Blood Services Program (NBVSP): 262,477 Philippine Blood Center (PBC): 38,000
Percent of in-patients, out-patients, and aftercare drug abuse cases managed		111%	108%	110%	100%	100%	100%	100%	100%		

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		Actual Jan 1 - Sep 31	Estimate Oct 1 - Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
OO3: Access to Safe and Quality Health Commodities, Devices, and Facilities Ensured											
HEALTH REGULATORY PROGRAM											
<i>Outcome Indicators</i>											
Percent of health establishments and health products compliant to regulatory policies		N/A	86%	86%	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% (FDA)	85% (FDA)	86% (FDA)	85% (FDA)	85% (FDA)	85% (FDA)	85% (FDA)	85% (FDA)		
		99% (DOH-OSEC)	99% (DOH-OSEC)	101% (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		83%	105%	70%	98%	N/A	N/A	N/A	98%		
Percent of establishments and health products monitored and evaluated for continuous compliance to regulatory policies		52%	69%	69%	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	40%	40%	80%	N/A	N/A	N/A	80%		Physical indicator for transfer to the Department of Science and Technology (DOST) due to transfer of budget from DOH to DOST pursuant to the National Budget Circular No. 590 dated January 3, 2023
Percent of border control and port health surveillance reports generated and disseminated					100%	100%	100%	100%	100%		
OO4: Access to Social Health Protection Assured											
SOCIAL HEALTH PROTECTION PROGRAM											

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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	73%	73%	100%	N/A	N/A	N/A	100%		
Output Indicators											
Number of patients provided with medical and financial assistance		1,593,760	832,611	2,426,371							
Percent of patients requesting assistance provided with medical and financial assistance					100%	100%	100%	100%	100%		

Note: With the increase of budget from 2023 NEP to GAA, the target for the following physical indicators were also adjusted:

* *Percent demand satisfied with modern family planning methods* - Target is reinstated from 61% as reflected to GAA to 69%

** *Percent of people living with Human Immunodeficiency Virus (HIV) on Anti-Retroviral Treatment* - Target is reinstated from 43% as reflected to GAA to 95%

*** *Percent of Functional Regional Epidemiology and Surveillance Units (RESUs)* - Target is increased from 70% as reflected in the GAA to 100%

**** *Number of blood units collected by Blood Service Facilities* - target was increased from 236,844 as reflected in the GAA to 300,477

Prepared by:



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Noted by:



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Approved by:



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 Undersecretary of Health
 Health Policy and Infrastructure Development Team

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5 = 3 +4	Total 6 = 7+8+9+10	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
1. Hospital infection rate		N/A	.32%	.32%	<1%	N/A	N/A	N/A	<1%		
2. Percent of drug dependents who completed the treatment program		N/A	86%	86%							Indicator not applicable for FY 2023
3. Drug Abuse Treatment Completion Rate					85%	85%	85%	85%	85%		Name of indicator was revised from "Percent of drug dependents who completed the treatment program" to "Drug Abuse Treatment Completion Rate"
Output Indicators											
1. Number of policies, manuals and plans developed on health facility development		38	15	53	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	100%	100%	90%	N/A	N/A	N/A	90%		The -10% variance serves as margin to accomplish above the target
3. Number of blood units collected by Blood Service Facilities		174,168	43,692	218,460	236,844	47,369	71,053	71,053	47,369		Adjusted targets from 236,844 as reflected in GAA 2023 to 300,477 based on targets provided by the following: National Voluntary Blood Services Program (NBVSP): 262,477 Philippine Blood Center (PBC): 38,000
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		111%	108%	110%	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	86%	86%	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% (FDA)	85% (FDA)	86% (FDA)	85%	85%	85%	85%	85%		
		99% (DOH-OSEC)	99% (DOH-OSEC)	101% (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%	90%	90%	90%	90%		BOQ report newly added for this indicator in FY 2023

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5 = 3+4	Total 6 = 7+8+9+10	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
2. Percent of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies		83%	105	70%	98%	N/A	N/A	N/A	98%		
3. Percent of establishments and health products monitored and evaluated for continuous compliance to regulatory policies		52%	69%	69%	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	40%	40%	80%	N/A	N/A	N/A	80%		For Transfer to Department of Science and Technology (DOST) Philippine Council for Health Research and Development
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	34010000000000										
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											Not applicable
2. Percent of excess net bill covered by Medical Assistance for Indigent Patients (MAIP) Program incurred by indigent and financially-incapacitated patients		N/A	73%	73%	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		677,326	832,611	2,426,371							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

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