

FY 2023 PHYSICAL PLAN

Department : Department of Health (DOH)  
 Agency : Office of the Secretary  
 Operating Unit : Metro Manila Centers for Health Development  
 Organization Code : 13 001 0300013

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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 POLICY AND STANDARDS DEVELOPMENT PROGRAM	3101000000000000										
Outcome Indicators											
1. Performance Governance Strategic Readiness Score					N/A						
2. Performance Governance Institutionalization					N/A						
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)					70%						
Output Indicators											
1. Percent of policies issued based on the policy agenda list					100%						
2. Percent of research/policy briefs rated as useful or adoptable					N/A						
3. Number of briefs based on researches (including but not limited to DOH funded researches) developed and disseminated (e.g. research, policy, etc.)					N/A						
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)					4						
HEALTH SYSTEMS STRENGTHENING PROGRAM	3102000000000000										

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Outcome Indicators											
1. Human Resource for Health (HRH) to Population Ratio					N/A						Indicator removed in CY 2022
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%					Equal or more than 50%	New Indicator for CY 2023
3. Percentage of Health Facilities Enhancement Program projects completed within contract timeline					70%						70% New Indicator for CY 2023
Output Indicators											
1. Percent of partners provided with technical assistance on local health systems development		100% (17/17)	100% (17/17)	100% (17/17)	100%	100% (17/17)	100% (17/17)	100% (17/17)	100% (17/17)	0 %	17 of 17 LGUs
2. Percent of priority areas supplemented with HRH from DOH Deployment Program		100% (17/17)	100% (17/17)	100% (17/17)	N/A	100% (17/17)	100% (17/17)	100% (17/17)	100% (17/17)	0 %	HRH Deployed in 17 LGUs as of Sept 30, 2022: Nurses- 321; Midwife-91; Dentist-4; Med Tech-15; Pharmacist-22; Total = 453 Q1-454; Q2-453; Q3-453 Indicator removed in CY 2023
3. Percent of identified priority areas supplemented with HRH from National Health Workforce Support					100%					100%	New Indicator for CY 2023

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		Actual	Estimate	Total	Total	1st	2nd	3rd	4th			
		Jan.1-Sept.30	Oct.1-Dec.30	5 = 3 + 4	6 = 7+8+9+10	Quarter	Quarter	Quarter	Quarter			
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System (NHWSS)												
PUBLIC HEALTH PROGRAM	3103000000000000											
Outcome Indicators												
1. Percent of public health facilities with no stock-outs					N/A							
2. Percent of external clients who rate the technical assistance provided as satisfactory or better			*to be reported in Q4	100%	100%	100%				0%	Annual Target	
3. Percent of fully immunized children			36%	59%	95%	95%				0%		
4. Modern contraceptive prevalence rate						N/A						
5. Percent demand satisfied with modern family planning method			60%	5%	65%	61%				-4%	Target for 2022 - 65%; Target for 2023 -61%	
6. Number of malaria-free provinces						65					not applicable for NCR	
7. Number of filariasis-free provinces						45					not applicable for NCR	
8. Number of rabies-free zones (provinces)						9					not applicable for NCR	
9. Percent of people living with Human Immunodeficiency Virus (HIV) on Anti-Retroviral Treatment			63.3%	32%	95%	43%				-52%	Target for 2022 - 95%; Target for 2023 -43%	
10. Treatment success rate for all forms of Tuberculosis			71.1%	19%	90%	90%				0%		
Output Indicators												
1. Percent of Local Government Units (LGUs) and other health partners provided with technical assistance on public health programs			100% (17/17)	100% (17/17)	100% (17/17)	100%	100% (17/17)	100% (17/17)	100% (17/17)	100% (17/17)	0%	
2. Percent of received health commodities from the			100%	100%	100%	Varies per Region	80%	80%	80%	80%	-20%	2022: received commodities from DOH-CO: Q1=100%; Q2=100%; Q3=100% Estimated Oct-Dec 2022 - 80% (based on 2022 BED2 target)

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Central Office distributed to health facilities based on the allocation list					80%						
3. Percent of procured cancer commodities distributed to access sites					85%						
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											
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	3104000000000000										
Outcome Indicators											
1. Percent of epidemiological and public health surveillance strategic report disseminated		100%	100%	100%	NA				90%	0% Annual Target	
2. Percent of epidemiological and public health surveillance reports generated and disseminated		100%	100%	90%	90%					-10% Annual Target	
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)		67%	33%	100%	N/A						Indicator removed in CY 2023
4. Percent of Functional Regional Epidemiology and Surveillance Units (RESUs)									70%	0% New Indicator for CY 2023	
Output Indicators											

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1. Percent of outbreak/epidemiologic investigations conducted					N/A						
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% (194/194)	ANA	100% (194/194)	90%	90%	90%	90%	90%	-10%	Outbreak and health events of public health concerns requiring investigations: Q1 = 18/18 : Q2 = 104/104 : Q3 = 72/72 Total = 194/194
3. Percent of technical assistance, capacity development, and other support provided by EB and/or RESU		100%	100%	100%	90%	90%	90%	90%	90%	-10%	TA provided by EB/RESU: Q1= 7/7 : Q2=14/14 ; Q3= 14/14
HEALTH EMERGENCY MANAGEMENT PROGRAM	3105000000000000										
Outcome Indicator											
1. Percent of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) System		100% (17/17)	100% (17/17)	100% (17/17)	40%					-60%	
Output Indicators											
1. Percent of LGUs provided with technical assistance on the development or updating of DRRM-H					N/A						
2. Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System		100%	100%	100%	100%	100%	100%	100%	100%		
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000										
Outcome Indicators											
1. Hospital infection rate					<1%						
2. Percent of drug dependents who completed the treatment program					N/A						

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3. Drug Abuse Treatment Completion Rate					85%							
Output Indicators												
1. Number of policies, manuals and plans developed on health facility development					12							
2. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facilities by the National Reference Laboratories (NRLs)					90%							
<del>3. Number of blood units collected by Blood Service Facilities</del>					<del>236844</del>							
4. Number of in-patient and out-patient drug abuse cases managed					N/A							
5. Percent of in-patients, out-patients and aftercare drug abuse cases managed					100%							
HEALTH REGULATORY PROGRAM	330100000000000											
Outcome Indicators												
1. Percent of health establishments and health products compliant to regulatory policies					75%							
2. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)					100%							
Output Indicators												
1. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter		100% (2087/ 2088)	100%	90%	85% (FDA) 92% (DOH-OSEC)	92%	92%	92%	92%	2%	Target for 2022 - 90%; Target for 2023 -92%	

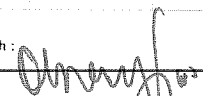
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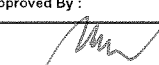
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Timeline					90% (BOQ)						
2. Percent of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies		93% (1187/1326)	96%	3%	98%	20% (265/1326)	55% (729/1326)	85% (1127/1326)	98% (1299/1326)	2%	Target for 2022 - 96%; Target for 2023 -98%
3. Percent of establishments and health products monitored and evaluated for continuous compliance to regulatory policies					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)					80%						
5. Percent of border control and port health surveillance reports generated and disseminated					100%						
SOCIAL HEALTH PROTECTION PROGRAM Outcome Indicator	3401000000000000										
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						
2. Percent of excess net bill covered by Medical Assistance for Indigent Patients (MAIP) Program incurred by indigent and financially-incapacitated patients					100%						
Output Indicator											

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1. Number of patients provided with medical assistance					N/A						
2. Number of patients provided with medical and financial assistance					N/A						
3. Percent of patients requesting assistance provided with medical and financial assistance					100%						

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 Director IV  
 Metro Manila Center for Health Development

Date:

Date:

Date: