

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of 2018 December 31

Department: Department of Health (DOH)  
 Appropriations: Current Year Appropriations  
 Agency: Office of the Secretary  
 Operating Unit: Mariveles Mental Hospital  
 Organization Code (UACS): 130011400031  
 Report Status: SUBMITTED

| Particulars   | UACS CODE        | Physical Targets |             |             |             |                           | Physical Accomplishments |             |             |             |                | Variance as of December 31 2018 | 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=(3+4+5+6)               | 8                        | 9           | 10          | 11          | 12=(8+9+10+11) | 13                              | 14      |
| Part A  |                  |                  |             |             |             |                           |                          |             |             |             |                |                                 |         |
| I. Operations   |                  |                  |             |             |             |                           |                          |             |             |             |                |                                 |         |
| OO : Access to promotive and preventive health care services improved   |                  |                  |             |             |             |                           |                          |             |             |             |                |                                 |         |
| HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM   | 3101000000000000 |                  |             |             |             |                           |                          |             |             |             |                |                                 |         |
| Outcome Indicator   |                  |                  |             |             |             |                           |                          |             |             |             |                |                                 |         |
| 1. Performance Governance Strategic Readiness   |                  |                  |             |             |             | At least 3                |                          |             |             |             |                |                                 |         |
| Score   |                  |                  |             |             |             |                           |                          |             |             |             |                |                                 |         |
| Output Indicators   |                  |                  |             |             |             |                           |                          |             |             |             |                |                                 |         |
| 1. Percentage of policy agenda items with issued policies that underwent the consultative participatory process |                  |                  |             |             |             | 70%                       |                          |             |             |             |                |                                 |         |
| 2. Percentage of research/ policy briefs rated as useful or adoptable   |                  |                  |             |             |             | 80%                       |                          |             |             |             |                |                                 |         |
| 3. Number of research/ policy briefs completed and disseminated   |                  |                  |             |             |             | 24                        |                          |             |             |             |                |                                 |         |
| HEALTH SYSTEMS STRENGTHENING PROGRAM  | 3102000000000000 |                  |             |             |             |                           |                          |             |             |             |                |                                 |         |
| Outcome Indicators  |                  |                  |             |             |             |                           |                          |             |             |             |                |                                 |         |
| 1. Percentage of public health facilities with no stock-outs  |                  |                  |             |             |             | 30%                       |                          |             |             |             |                |                                 |         |
| 2. Human Resource for Health (HRH) to Population  |                  |                  |             |             |             | 17 HRH: 10,000 Population |                          |             |             |             |                |                                 |         |
| Ratio   |                  |                  |             |             |             |                           |                          |             |             |             |                |                                 |         |
| Output Indicators   |                  |                  |             |             |             |                           |                          |             |             |             |                |                                 |         |
| 1. Percentage of LGUs provided with technical assistance on local health systems development                    |                  |                  |             |             |             | 80%                       |                          |             |             |             |                |                                 |         |

| Particulars  | UACS CODE        | Physical Targets |             |             |             |                         | Physical Accomplishments |             |             |             |                | Variance as of December 31 2018 | 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=(3+4+5+6)             | 8                        | 9           | 10          | 11          | 12=(8+9+10+11) | 13                              | 14      |
| 2. Percentage of priority areas supplemented with Human Resource for Health from DOH Deployment Program              |                  |                  |             |             |             | 100%                    |                          |             |             |             |                |                                 |         |
| PUBLIC HEALTH PROGRAM  | 3103000000000000 |                  |             |             |             |                         |                          |             |             |             |                |                                 |         |
| Outcome Indicators   |                  |                  |             |             |             |                         |                          |             |             |             |                |                                 |         |
| 1. Percentage of external clients who rated the technical assistance provided as satisfactory or better              |                  |                  |             |             |             | 85%                     |                          |             |             |             |                |                                 |         |
| 2. Percentage of fully immunized children  |                  |                  |             |             |             | 95%                     |                          |             |             |             |                |                                 |         |
| 3. Modern contraceptive prevalence rate  |                  |                  |             |             |             | 32.5%                   |                          |             |             |             |                |                                 |         |
| 4. Number of malaria-free provinces  |                  |                  |             |             |             | Additional 13 provinces |                          |             |             |             |                |                                 |         |
| 5. Number of filariasis-free provinces   |                  |                  |             |             |             | Additional 6 provinces  |                          |             |             |             |                |                                 |         |
| 6. Number of rabies-free areas   |                  |                  |             |             |             | Additional 6 areas      |                          |             |             |             |                |                                 |         |
| 7. Percentage of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART                              |                  |                  |             |             |             | 90%                     |                          |             |             |             |                |                                 |         |
| 8. Treatment success rate for all forms of Tuberculosis  |                  |                  |             |             |             | 90%                     |                          |             |             |             |                |                                 |         |
| 9. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases |                  |                  |             |             |             | No annual target        |                          |             |             |             |                |                                 |         |
| Output Indicators  |                  |                  |             |             |             |                         |                          |             |             |             |                |                                 |         |
| 1. Percentage of LGUs and other health partners provided with technical assistance on public health programs         |                  |                  |             |             |             | 80%                     |                          |             |             |             |                |                                 |         |
| 2. Average percentage of LGUs provided with at least 80% of commodities  |                  |                  |             |             |             | 80%                     |                          |             |             |             |                |                                 |         |
| EPIDEMIOLOGY AND SURVEILLANCE PROGRAM  | 3104000000000000 |                  |             |             |             |                         |                          |             |             |             |                |                                 |         |
| Outcome Indicator  |                  |                  |             |             |             |                         |                          |             |             |             |                |                                 |         |
| 1. Percentage of epidemiological and public health surveillance strategic report utilized                            |                  |                  |             |             |             | 80%                     |                          |             |             |             |                |                                 |         |
| Output Indicator   |                  |                  |             |             |             |                         |                          |             |             |             |                |                                 |         |
| 1. Percentage of outbreak/ epidemiologic investigations conducted  |                  |                  |             |             |             | 75%                     |                          |             |             |             |                |                                 |         |
| HEALTH EMERGENCY MANAGEMENT PROGRAM  | 3105000000000000 |                  |             |             |             |                         |                          |             |             |             |                |                                 |         |
| Outcome Indicator  |                  |                  |             |             |             |                         |                          |             |             |             |                |                                 |         |
| 1. Percentage of LGUs with institutionalized Disaster  |                  |                  |             |             |             | 40%                     |                          |             |             |             |                |                                 |         |

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|--|-----------------|------------------|-------------|-------------|-------------|--------------|--------------------------|-------------|-------------|-------------|----------------|---------------------------------|---------|
|  |                 | 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=(3+4+5+6)  | 8                        | 9           | 10          | 11          | 12=(8+9+10+11) | 13                              | 14      |
| Risk Reduction Management for Health (DRRM-H)  |                 |                  |             |             |             |              |                          |             |             |             |                |                                 |         |
| Systems  |                 |                  |             |             |             |              |                          |             |             |             |                |                                 |         |
| Output Indicator   |                 |                  |             |             |             |              |                          |             |             |             |                |                                 |         |
| 1. Percentage of LGUs provided with technical assistance on the development or updating of DRRM-H Plans  |                 |                  |             |             |             | 40%          |                          |             |             |             |                |                                 |         |
| OO : Access to curative and rehabilitative health care services improved   |                 |                  |             |             |             |              |                          |             |             |             |                |                                 |         |
| HEALTH FACILITIES OPERATION PROGRAM  | 320100000000000 |                  |             |             |             |              |                          |             |             |             |                |                                 |         |
| Outcome Indicators   |                 |                  |             |             |             |              |                          |             |             |             |                |                                 |         |
| 1. Hospital infection rate   |                 | <2%              | <2%         | <2%         | <2%         | <2%          | 0%                       | 0%          | 0%          | 0%          | 0%             |                                 |         |
| 2. Percentage of drug dependents who completed the treatment program   |                 |                  |             |             |             | 80%          |                          |             |             |             |                |                                 |         |
| Output Indicators  |                 |                  |             |             |             |              |                          |             |             |             |                |                                 |         |
| 1. Percentage of samples tested  |                 |                  |             |             |             | 100%         |                          |             |             |             |                |                                 |         |
| 2. Number of blood units collected by Blood Service Facilities   |                 |                  |             |             |             | 45,000       |                          |             |             |             |                |                                 |         |
| 3. Number of in-patient and out-patient drug abuse cases managed   |                 |                  |             |             |             | 33,004       |                          |             |             |             |                |                                 |         |
| OO : Access to safe and quality health commodities, devices and facilities ensured   |                 |                  |             |             |             |              |                          |             |             |             |                |                                 |         |
| HEALTH REGULATORY PROGRAM  | 330100000000000 |                  |             |             |             |              |                          |             |             |             |                |                                 |         |
| Output Indicators  |                 |                  |             |             |             |              |                          |             |             |             |                |                                 |         |
| 1. Percentage of health facilities and services compliant to regulatory policies   |                 |                  |             |             |             | 90%          |                          |             |             |             |                |                                 |         |
| 2. Percentage of establishments/ health products compliant to regulatory policies  |                 |                  |             |             |             | 70%          |                          |             |             |             |                |                                 |         |
| 3. Percentage of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at point of entry |                 |                  |             |             |             | 95%          |                          |             |             |             |                |                                 |         |
| Output Indicators  |                 |                  |             |             |             |              |                          |             |             |             |                |                                 |         |
| 1. Percentage of authorization issued within Citizen Charter Timeline  |                 |                  |             |             |             | 84%          |                          |             |             |             |                |                                 |         |
| 2. Percentage (Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies       |                 |                  |             |             |             | 90% (471)    |                          |             |             |             |                |                                 |         |
| 3. Percentage (Number) of establishments and health  |                 |                  |             |             |             | 60% (69,096) |                          |             |             |             |                |                                 |         |

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| products monitored and evaluated for continuous compliance to regulatory policies   |                  |                  |             |             |             |             |                          |             |             |             |                |                                 |         |
| OO : Access to social health protection assured   |                  |                  |             |             |             |             |                          |             |             |             |                |                                 |         |
| SOCIAL HEALTH PROTECTION PROGRAM  | 3401000000000000 |                  |             |             |             |             |                          |             |             |             |                |                                 |         |
| Outcome Indicator   |                  |                  |             |             |             |             |                          |             |             |             |                |                                 |         |
| 1. Percentage of excess net bill covered by Medical Assistance Program (MAP) incurred by poor in-patients admitted in basic accommodation or service ward |                  |                  |             |             |             | 100%        |                          |             |             |             |                |                                 |         |
| Output Indicator  |                  |                  |             |             |             |             |                          |             |             |             |                |                                 |         |
| 1. Number of patients provided with medical assistance  |                  |                  |             |             |             | 600,000     |                          |             |             |             |                |                                 |         |

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