

QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2020

Department : Department of Health (DOH)  
 Agency : Office of the Secretary  
 Operating Unit : Mariveles Mental Hospital  
 Organization Code (UACS) : 13 001 1400031

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					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	13	14
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	31010000000000												
OO : Access to promotive and preventive health care													
Outcome Indicator													
1. Performance Governance Strategic Readiness					3	3							
Score													
Output Indicators													
1. Percentage of policy agenda items with issued policies that underwent the consultative participatory process													
2. Percentage of research/ policy briefs rated as useful or adoptable					85%	85%							
3. Number of research/ policy briefs completed and disseminated					24	24							
HEALTH SYSTEMS STRENGTHENING PROGRAM	31020000000000												
OO : Access to promotive and preventive health care													
Outcome Indicators													
1. Percentage of public health facilities with no stock-outs					TBD	TBD							
2. Human Resource for Health (HRH) to Population Ratio					8 HRH: 10,000	8 HRH: 10,000							
Output Indicators													
1. Percentage of LGUs provided with technical assistance on local health systems development		100%	100%	100%	100%	100%							
2. Percentage of priority areas supplemented with Human Resource for Health from DOH Deployment Program		100%	100%	100%	100%	100%							
PUBLIC HEALTH PROGRAM	31030000000000												
OO : Access to promotive and preventive health care													
Outcome Indicators													
1. Percentage of external clients who rated the technical assistance provided as satisfactory or better					100%	100%							
2. Percentage of fully immunized children					95%	95%							
3. Modern contraceptive prevalence rate					28%	28%							
4. Number of malaria-free provinces					68	68							
5. Number of filariasis-free provinces					46	46							
6. Number of rabies-free areas					TBD	TBD							
7. Percentage of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART					90%	90%							
8. Treatment success rate for all forms of Tuberculosis					90%	90%							
9. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases													
Output Indicators													

Department : Department of Health (DOH)  
 Agency : Office of the Secretary  
 Operating Unit : Mariveles Mental Hospital  
 Organization Code (UACS) : 13 001 1400031

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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	8	9	10	11	12	13	14
1. Percentage of LGUs and other health partners provided with technical assistance on public health programs		100%	100%	100%	100%	100%							
2. Average percentage of LGUs provided with at least 80% of commodities													
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	31040000000000												
OO : Access to promotive and preventive health care													
Outcome Indicator													
1. Percentage of epidemiological and public health surveillance strategic report utilized													
Output Indicator													
1. Percentage of outbreak/ epidemiologic investigations conducted		75%	75%	75%	75%	75%							
HEALTH EMERGENCY MANAGEMENT PROGRAM	31050000000000												
OO : Access to promotive and preventive health care													
Outcome Indicator													
1. Percentage of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems					40%	40%							
Output Indicator													
1. Percentage of LGUs provided with technical assistance on the development or updating of DRRM-H Plans		8%	46%	69%	90%	90%							
HEALTH FACILITIES OPERATION PROGRAM	32010000000000												
OO : Access to curative and rehabilitative health care													
Outcome Indicators													
1. Hospital infection rate		1%	1%	1%	1%	1%	0%	0%	89.03%	0%	28.37%	26.37%	"As per DOH DM 2018-0069A, DOH Hospitals will only report accomplishment on the 4th Quarter as this is an outcome indicator". Raw Data: 341/1/202 High Infection Rate was due to CoVID-19 transmission among in-patients on September 2020.
2. Percentage of drug dependents who completed the treatment program		0	0	0	0	83%							
Output Indicators													
1. Percentage of samples tested at NRLs		0	0	0	0	0							
2. Number of blood units collected by Blood Service Facilities													
3. Number of in-patient and out-patient drug abuse cases managed		335	335	335	335	1340							
HEALTH REGULATORY PROGRAM	33010000000000												
OO : Access to safe and quality health commodities, devices													
Outcome Indicators													
1. Percentage of health facilities and services compliant to regulatory policies													
2. Percentage of establishments/ health products compliant to regulatory policies													
3. Percentage of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at point of entry													
Output Indicators													

Department : Department of Health (DOH)  
 Agency : Office of the Secretary  
 Operating Unit : Mariveles Mental Hospital  
 Organization Code (UACS) : 13 001 140031

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					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	13	14
1. Percentage of authorization issued within Citizen Charter Timeline													
2. Percentage (Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies													
3. Percentage (Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies													
SOCIAL HEALTH PROTECTION PROGRAM	34010000000000												
OO : Access to social health protection assured													
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%	100%	100%	100%	100%							
Output Indicator													
1. Number of patients provided with medical assistance		2000	2000	2000	2000	8000							

Prepared By:

SGD.  
ESMERALDA R. TAMPIS

Date:

In coordination with:

SGD.  
VICTORIA S. SOAN, MPS

Date:

Approved By:

SGD.  
MARIA LOURDES E. EVANGELISTA, MD, FPPA

Date:

QUARTERLY PHYSICAL REPORT OF OPERATION

As of March 31, 2020

Department : Department of Health (DOH)  
 Agency : Office of the Secretary  
 Operating Unit : Mariveles Mental Hospital  
 Organization Code (UACS) : 13 001 1400031

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance	Remarks
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HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	31010000000000												
OO : Access to promotive and preventive health care													
Outcome Indicator													
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Score													
Output Indicators													
1. Percentage of policy agenda items with issued policies that underwent the consultative participatory process													
2. Percentage of research/ policy briefs rated as useful or adoptable					85%	85%							
3. Number of research/ policy briefs completed and disseminated					24	24							
HEALTH SYSTEMS STRENGTHENING PROGRAM	31020000000000												
OO : Access to promotive and preventive health care													
Outcome Indicators													
1. Percentage of public health facilities with no stock-outs					TBD	TBD							
2. Human Resource for Health (HRH) to Population Ratio					8 HRH: 10,000	8 HRH: 10,000							
Output Indicators													
1. Percentage of LGUs provided with technical assistance on local health systems development		100%	100%	100%	100%	100%							
2. Percentage of priority areas supplemented with Human Resource for Health from DOH Deployment Program		100%	100%	100%	100%	100%							
PUBLIC HEALTH PROGRAM	31030000000000												
OO : Access to promotive and preventive health care													
Outcome Indicators													
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2. Percentage of fully immunized children					95%	95%							
3. Modern contraceptive prevalence rate					28%	28%							
4. Number of malaria-free provinces					68	68							
5. Number of filariasis-free provinces					46	46							
6. Number of rabies-free areas					TBD	TBD							
7. Percentage of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART					90%	90%							
8. Treatment success rate for all forms of Tuberculosis					90%	90%							
9. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases													
Output Indicators													

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1. Percentage of LGUs and other health partners provided with technical assistance on public health programs		100%	100%	100%	100%	100%							
2. Average percentage of LGUs provided with at least 80% of commodities													
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	31040000000000												
OO : Access to promotive and preventive health care													
Outcome Indicator													
1. Percentage of epidemiological and public health surveillance strategic report utilized													
Output Indicator													
1. Percentage of outbreak/ epidemiologic investigations conducted		75%	75%	75%	75%	75%							
HEALTH EMERGENCY MANAGEMENT PROGRAM	31050000000000												
OO : Access to promotive and preventive health care													
Outcome Indicator													
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Output Indicator													
1. Percentage of LGUs provided with technical assistance on the development or updating of DRRM-H Plans		8%	46%	69%	90%	90%							
HEALTH FACILITIES OPERATION PROGRAM	32010000000000												
OO : Access to curative and rehabilitative health care													
Outcome Indicators													
1. Hospital infection rate		1%	1%	1%	1%	1%	0%				0%		"As per DOH DM 2018-0069A, DOH Hospitals will only report accomplishment on the 4th Quarter as this is an outcome indicator"
2. Percentage of drug dependents who completed the treatment program		0	0	0	0	83%							
Output Indicators													
1. Percentage of samples tested at NRLs		0	0	0	0	0							
2. Number of blood units collected by Blood Service Facilities													
3. Number of in-patient and out-patient drug abuse cases managed		335	335	335	335	1340							
HEALTH REGULATORY PROGRAM	33010000000000												
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Outcome Indicators													
1. Percentage of health facilities and services compliant to regulatory policies													
2. Percentage of establishments/ health products compliant to regulatory policies													
3. Percentage of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at point of entry													
Output Indicators													
1. Percentage of authorization issued within Citizen													

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Charter Timeline													
2. Percentage (Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies													
3. Percentage (Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies													
SOCIAL HEALTH PROTECTION PROGRAM	34010000000000												
OO : Access to social health protection assured													
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%	100%	100%	100%	100%							
Output Indicator													
1. Number of patients provided with medical assistance		2000	2000	2000	2000	8000							

Prepared By:  
 SGD.  
 ESMERALDA R. TAMPIS  
 Administrative Officer  
 Date: 2020-07-29 08:41:31.0

In coordination with:  
 SGD.  
 VICTORIA S. SOAN, MPS  
 Finance Officer  
 Date: 2020-07-29 08:44:01.0

Approved By:  
 SGD.  
 MARIA LOURDES L. EVANGELISTA, MD, FPPA  
 Chief of Hospital  
 Date: 2020-07-29 08:45:51.0

QUARTERLY PHYSICAL REPORT OF OPERATION

As of June 30, 2020

Department : Department of Health (DOH)  
 Agency : Office of the Secretary  
 Operating Unit : Mariveles Mental Hospital  
 Organization Code (UACS) : 13 001 1400031

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance	Remarks
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OO : Access to promotive and preventive health care													
Outcome Indicator													
1. Performance Governance Strategic Readiness					3	3							
Score													
Output Indicators													
1. Percentage of policy agenda items with issued policies that underwent the consultative participatory process													
2. Percentage of research/ policy briefs rated as useful or adoptable					85%	85%							
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HEALTH SYSTEMS STRENGTHENING PROGRAM	31020000000000												
OO : Access to promotive and preventive health care													
Outcome Indicators													
1. Percentage of public health facilities with no stock-outs					TBD	TBD							
2. Human Resource for Health (HRH) to Population Ratio					8 HRH: 10,000	8 HRH: 10,000							
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1. Percentage of LGUs provided with technical assistance on local health systems development		100%	100%	100%	100%	100%							
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6. Number of rabies-free areas					TBD	TBD							
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2. Average percentage of LGUs provided with at least 80% of commodities													
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OO : Access to promotive and preventive health care													
Outcome Indicator													
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Output Indicator													
1. Percentage of outbreak/ epidemiologic investigations conducted		75%	75%	75%	75%	75%							
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Outcome Indicator													
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Outcome Indicators													
1. Hospital infection rate		1%	1%	1%	1%	1%	0%	0%			0%		"As per DOH DM 2018-0069A, DOH Hospitals will only report accomplishment on the 4th Quarter as this is an outcome indicator"
2. Percentage of drug dependents who completed the treatment program		0	0	0	0	83%							
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Output Indicator													
1. Number of patients provided with medical assistance		2000	2000	2000	2000	8000							

Prepared By:  
 SGD.  
 ESMERALDA R. TAMPIS  
 Administrative Officer  
 Date: 2020-07-29 08:58:17.0

In coordination with:  
 SGD.  
 VICTORIA S. SOAN, MPS  
 Finance Officer  
 Date: 2020-07-29 09:01:40.0

Approved By:  
 SGD.  
 MARIA LOURDES L. EVANGELISTA, MD, FPPA  
 Chief of Hospital  
 Date: 2020-07-29 09:05:52.0

QUARTERLY PHYSICAL REPORT OF OPERATION

As of September 30, 2020

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Output Indicator													
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Prepared By:

SGD.  
ESMERALDA R. TAMPIS

Date: **28 OCT 2020**

In coordination with:

SGD.  
VICTORIA S. SOAN, MPS

Date:

Approved By:

SGD.  
MARIA LOURDES L. EVANGELISTA, MD, FPPA

Date:

QUARTERLY PHYSICAL REPORT OF OPERATION  
For the 1st Quarter Ending March 31, 2020

Department: Department of Health  
Agency: Office of the Secretary  
Operating Unit: Mariveles Mental Hospital  
Organization Code (UACS): 130011400031

FAR No. 1

<input checked="" type="checkbox"/>	Current Year Appropriations
<input type="checkbox"/>	Supplemental
<input type="checkbox"/>	Continuing Appropriations

Balances			
Unreleased Appro	Unobligated Allotments	Unpaid Obligations (15-20)=(23+24)	
		Due and Demandable	Not Yet Due and Demandable
21	22	23	24
0.00	352,465,975.37	3,853,744.70	5,252,459.75
0.00	48,349,000.00	0.00	0.00
0.00	48,349,000.00	0.00	0.00
0.00	48,349,000.00	0.00	0.00
0.00	48,349,000.00	0.00	0.00
0.00	48,349,000.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	304,136,975.37	3,853,744.70	5,252,459.75
0.00	30,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	272,480,260.12	3,853,744.70	5,252,459.75
0.00	272,480,260.12	3,853,744.70	5,252,459.75
0.00	272,480,260.12	3,853,744.70	5,252,459.75
0.00	196,976,740.42	0.00	0.00
0.00	195,903,519.70	3,853,744.70	5,252,459.75
0.00	1,856,715.25	0.00	0.00
0.00	1,856,715.25	0.00	0.00
0.00	1,856,715.25	0.00	0.00
0.00	1,856,715.25	0.00	0.00

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					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													
<b>HEALTH FACILITIES OPERATION PROGRAM</b>													
<i>Outcome Indicators</i>													
Hospital infection rate					<2%	<2%	0.00%					0.00%	
Percent (& Number) of drug dependents who completed the treatment program					80%	80%							
<i>Output Indicators</i>													
Percent (& Number) of samples tested at NRLs		100%	100%	100%	100%	100%							
Number of blood units collected by Blood Service Facilities		21,500	29,500	29,500	29,500	45,000							
Number of inpatient and outpatient drug abuse cases managed		8757	8767	8717	8717	34,958							
OO3: Access to Safe and Quality Health Commodities, Devices, and Facilities Ensured													

Prepared by:

**SGD.**  
**ESMERALDA R. TAMPIS**  
Administrative Officer IV

Approved by:

**SGD.**  
**MARIA LOURDES L. EVANGELISTA, MD, FPPA**  
Chief of Hospital II

<input checked="" type="checkbox"/>	Current Year Appropriations
<input type="checkbox"/>	Supplemental
<input type="checkbox"/>	Continuing Appropriations

Balances			
Unreleased Appro	Unobligated Allotments	Unpaid Obligations (15-20)=(23+24)	
		Due and Demandable	Not Yet Due and Demandable
21	22	23	24
0.00	304,136,975.37	3,853,744.70	5,252,459.75
0.00	136,976,740.42	0.00	0.00
0.00	137,160,234.95	3,853,744.70	5,252,459.75
0.00	0.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00
0.00	352,465,975.37	3,853,744.70	5,252,459.75
0.00	185,325,740.42	0.00	0.00
0.00	137,160,234.95	3,853,744.70	5,252,459.75
0.00	0.00	0.00	0.00
0.00	30,000,000.00	0.00	0.00