

QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2019

Department : Department of Health (DOH)
 Agency : Office of the Secretary
 Operating Unit : Central Office
 Organization Code (UACS) : 13 001 0100000

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						At Least 3				3	3	0	
Score													
Output Indicators													
1. Percentage of policy agenda items with issued policies that underwent the consultative participatory process						0.7	21.20%	39.30%	48.50%	54.5%	54.5%	-15.5%	Q1: 7/33 Q2: 13/33 Q3: 16/33 Q4: 18/33 Need to provide outputs for at least 7 agenda items under IHA to reach target
2. Percentage of research/ policy briefs rated as useful or adoptable						0.8	100%	0%	0%	0%	100%	20%	Q1 : 100% = 13/13 Will be measured after briefs are disseminated
3. Number of research/ policy briefs completed and disseminated						24	13	0	0	0	13	-11	Drafts are still for approval by concerned offices. None disseminated.
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						0.3				45%	45%	15%	The updated target for this indicator is 70% instead of 30%. Basic Essentials Medicines in RHU and HC Compact-596/1086, Fam.Planning - 712/928, National Immunization - 570/794, Micronutrients- 376/725, National TB - 223/427, Specialty Medicines Mental health - 32/123, Insulin Medicines Access - 314/517, National AIDS/STD - 4/5 DOH retained Hospitals/ Insulin MAP - 2/4/46 HIV - 7/10, BCMAP - 3/4, CCMAP - 1/2 *Low accomplishment rate due to non-delivery of medicines to recipients by LMD - DOH and non - deployment on time of regional pharmacists last January 2019
2. Human Resource for Health (HRH) to Population Ratio						17 HRH: 10,000 Population				17.5 HRH: 10,000	17.5 HRH: 10,000	0.5 HRH: 10,000	
Output Indicators													
1. Percentage of LGUs provided with technical assistance on local health systems development						0.8	82%	100%	100%	100%	96%	-4%	Some LGUs were targeted to receive technical assistance more than once within a year. Breakdown of the 149 variance for the Q1 BED 2 target - BAR1 accomplishment Region 1-5 Region MIMAROPA:79 Region X: 65
2. Percentage of priority areas supplemented with Human Resource for Health from DOH Deployment Program						1	100%	100%	100%	100%	100%	0%	Q1: 1,182/1,182 Q2: 1,634/1,634 Q3: 1,634/1,634 Q4: 1,634/1,634
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						0.85				100%	100%	15%	
2. Percentage of fully immunized children						0.95				67.6%	67.6%	-27%	Partial Data AS OF July 15,2020 DPCB submitted 69% for DOH annual Report 2019

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3. Modern contraceptive prevalence rate						0.325				27.75%	27.75%	-7%	The updated target for MPCR is 27% Q4; Data source : EB
4. Number of malaria-free provinces						Additional 13 provinces				60	60	8	The updated target for Malaria-free provinces is 59. 10 provinces declared: Tarlac, Antique, Davao Del Sur, Zamboanga del norte, Laguna, Quezon, Sarangani, Agusan Del Norte, and Negros Oriental
5. Number of filariasis-free provinces						Additional 6 provinces				43	43	0	The updated target for Filariasis-free provinces is 42. Antique, Lanao del norte, and Surigao del Norte passed transmission assessment survey
6. Number of rabies-free areas						Additional 6 areas				78	78	23	The updated target for rabies-free areas is 63. Additional 16 Rabies - Free Areas (Municipalities/Cities) and 1 Rabies -Free Province jointly declared by DOH and DA in 2019 (Cumulative Total - 78 Rabies - Free Areas/Zones)
7. Percentage of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART						0.9				60%	60%	-15%	60%= 42,731/71,077 (Partial data: Source: EB) The updated target for this indicator is 90%.
8. Treatment success rate for all forms of Tuberculosis						0.9				83%	83%	-7%	83% = 305,637 / 369,442 Partial Data
9. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases						No annual target				194.57	194.57	-	Latest PSA data (2016) per 100,000 population
Output Indicators													
1. Percentage of LGUs and other health partners provided with technical assistance on public health programs						0.8	84.55%	90.66%	98.90%	100%	100%	20%	Data from consolidated DOH regional Offices' submission
2. Average percentage of LGUs provided with at least 80% of commodities						0.8	0%	0%	0%	0%	0%	-80%	Q1 : 79.64% Q2: 81.41% Q3: 81% Q4: 78.45% Total: 80.13% Commodities delivered for Q1-Q4 of the current year are the commodities procured in the previous year/s. There is no shipment yet for 2019 procured 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						0.8				100%	100%	20%	
Output Indicator													
1. Percentage of outbreak/ epidemiologic investigations conducted						0.75	100%	100%	100%	100%	100%	10%	Q1 - 472 Q2 - 463 Q3 - 437 Q4 - 435
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						0.4				67%	67%	27%	Data from Consolidated DOH Regional Offices' submission
Output Indicator													
1. Percentage of LGUs provided with technical assistance on the development or updating of DRRM-H Plans						0.4	15.28%	43.48%	62.25%	80.45%	80%	20%	Q1: 136/890 Q2: 387/890 Q3: 554/890 Q4: 716/890
HEALTH FACILITIES OPERATION PROGRAM	32010000000000												
OO : Access to curative and rehabilitative health care													
Outcome Indicators													
1. Hospital infection rate						<2%				0.57%	0.57%		Consolidated data from Hospitals
2. Percentage of drug dependents who completed the treatment program						0.8				98.6%	98.6%		Consolidated data from TRCs


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Output Indicators													
1. Percentage of samples tested at NRLs						1	84.55%	90.66%	98.90%	100%	100%	0%	Q1: 100% = 35,929 Q2: 100% = 25,757 /25,757 Q3: 100% = 32,513/32,513 Q4: 100% = 33,531/33,531 TOTAL = 127,730 /127,730
2. Number of blood units collected by Blood Service						45000	75,807	54,287	54,287	43,594	227,975	162,975	The updated target for this indicator is 180,958 instead of 65,000. The 4th qtr accomplishment covers only the blood units collection from Philippine Blood Centers, two (2) sub-national blood centers for Visayas and Mindanao, Bicol Regional Blood Centers and Lead Blood Service Facilities in Ilocos Region, Cagayan Valley, Central Luzon, CALABARZON, Bicol, Western Visayas, Central Visayas, Zamboanga Peninsula, Northern Mindanao, Davao, Soccsksargen, Caraga, and Cordillera CHDs. Collection reflected are from NVBSP sub-allotments and funding. The excess of 7,402 units collected from the Quarter 4 target are blood units tested by Philippine Blood Center from various facilities in its Blood Service Network
Facilities													
3. Number of in-patient and out-patient drug abuse cases managed						33004	14,648	24,250	25,315	26,765	90,978	56,020	Consolidated Data from TRCs. The updated target for this indicator is 38,706
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						0.9				96.20%	96.20%	6.20%	HFSRB/CHDS
2. Percentage of establishments/ health products compliant to regulatory policies						0.7				83.63%	83.63%	8.63%	c/o FDA The updated target for this indicator is 70%.
3. Percentage of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at point of entry						0.95				100%	100%	5%	1. Arriving passengers screened for fever and other signs and symptom at Points of Entry = 498 persons 2. Number of arriving and outgoing passengers with signs and symptoms referred to dedicated hospitals = 17 persons. 3. Number of outgoing responded for Health clearance = 2,498 persons 4. Number of death-on-board assessed and reported = 6 persons Note: 100% of PHEIC nad/or PHR were rapidly responded within the first 3 hours after detection or receipt of report.
Output Indicators													
1. Percentage of authorization issued within Citizen Charter Timeline						0.84	97.36%	93.82%	96.63%	98.71%	96.63%	12.63%	
2. Percentage (Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies						90%(471)	36.09%	60.25%	91.01%	99.46%	99.46%	9.46%	
3. Percentage (Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies						60% (69,096)	14.83%	31.30%	47.56%	64.27%	64.27%	4.27%	c/o FDA Q1: 17,082/115,160 Q2: 36,048 /115,160 Q3: 54,767/115,160 Q4: 74,018 /115,160
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						1				79%	79%	-21%	Not achieving the 100% target was due to the following factors: 1. Limited funding for each Hospital; and 2. Inconsistent order of charging by the hospitals.

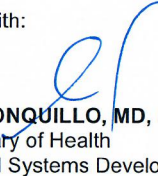
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In-patients admitted in basic accommodation or service ward													
Output indicator													
1. Number of patients provided with medical assistance						600000	346,861	382,041	396,034	418,826	1,541,762	541,762	The figures changed because of late submissions and revisions of report from the hospitals. The MPO (formerly PAU) Maximized the utilization of its available MAIP Funds which resulted to increased number of patients serve, exceeding the physical targets set for F.Y. 2019. For 2019, there was increased in patient demands seeking for medical assistance, as evidenced by consolidated hospitals' request from Specialty, special, SUCs and DOH Retained Hospitals and those endorsed by CHDs (LGU Hospitals) indicating higher number of patients' requests for medical assistance. as Response to the needs of our Filipino Patients, the MPO directed its earnest effort toward relieving the plight of these patients.

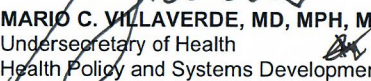
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