



REPUBLIC OF THE PHILIPPINES  
DEPARTMENT OF BUDGET AND MANAGEMENT

MALACAÑANG, MANILA

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6 January 2015

**Ms. CRISTINA B. CLASARA**

Director IV

Budget and Management Bureau - B

Department of Budget and Management

3/F, DBM Boncodin Hall

Gen. Solano St., San Miguel, Manila

Dear **Director Clasara**:

May we submit the 3rd Quarter Physical Report of Operations of the Department of Health using the modified format as prescribed by the COA-DBM Joint Circular No. 2014-01 dated July 2, 2014, for information and perusal.

We hope you find everything in order.

Very truly yours,

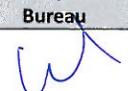




**GERARDO V. BAYUGO, MD, MPH, CESO III**

Assistant Secretary of Health

Office for Policy and Health Systems

cc: Mr. Laureano C. Cruz, FS

| Health Policy Development and Planning<br>Bureau                                                                         | Office for Policy and Health Systems                                                 |
|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
|                                       |  |
| DR. LILIBETH C. DAVID<br>Director IV  | DR. ANTHONY B. CU<br>Chief of Staff                                                  |
| Date:                                                                                                                    |                                                                                      |

QUARTERLY PHYSICAL REPORT OF OPERATION  
For the 3rd Quarter Ending September 2014

BAR No. 1

Agency: DEPARTMENT OF HEALTH

| PAPs/Major Final Outputs/<br>Performance Indicators                                                                                                                  | UACS<br>CODE | PHYSICAL TARGETS |         |           |           |                      | PHYSICAL ACCOMPLISHMENTS |         |         |         |                         | Variance as of<br>3rd Qtr<br>13= (8+9+10)-<br>(3+4+5) | Remarks<br>(for variance)                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|---------|-----------|-----------|----------------------|--------------------------|---------|---------|---------|-------------------------|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                      |              | 1st Qtr          | 2nd Qtr | 3rd Qtr   | 4th Qtr   | Total<br>7=(3+4+5+6) | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>12=(8+9+10+11) |                                                       |                                                                                                                  |
| 1                                                                                                                                                                    | 2            | 3                | 4       | 5         | 6         | 7                    | 8                        | 9       | 10      | 11      | 12                      |                                                       | 14                                                                                                               |
| <b>I. OPERATIONS</b>                                                                                                                                                 |              |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>MFO 1: HEALTH SECTOR POLICY SERVICES</b>                                                                                                                          | 301000000    |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| Formulation and Development of National Health Policies and Plans including Essential National Health Research                                                       | 301010000    |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation                                                                   |              |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>MFO 1: Health Sector Policy Services</b>                                                                                                                          |              |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| Number of policies issued and disseminated                                                                                                                           |              |                  |         | 2         |           | 2                    | 1                        | 1       | 3       |         | 5                       | 3                                                     |                                                                                                                  |
| Average % of stakeholders that rate health policies as good or better                                                                                                |              |                  |         | 80%       |           | 80%                  |                          |         |         |         |                         |                                                       |                                                                                                                  |
| % of policies reviewed/updated in the last 3 years                                                                                                                   |              |                  |         | 20%       |           | 20%                  |                          |         | 56%     |         | 56%                     | 36%                                                   |                                                                                                                  |
| <b>Health System Development Program including Policy Support</b>                                                                                                    |              |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>MFO 1: Health Sector Policy Services</b>                                                                                                                          |              |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| Number of policies issued and disseminated                                                                                                                           |              | 4                | 3       | 4         | 2         | 13                   | 4                        | 4       | 4       |         | 12                      | -1                                                    |                                                                                                                  |
| Average % of stakeholders that rate health policies as good or better                                                                                                |              | 80%              | 80%     | 80%       | 80%       | 80%                  | 0                        | 0       | 0       |         |                         |                                                       |                                                                                                                  |
| % of policies reviewed/updated in the last 3 years                                                                                                                   |              | 20%              | 20%     | 20%       | 20%       | 20%                  | 9%                       | 9%      | 2%      |         | 2%                      | 18%                                                   |                                                                                                                  |
| <b>MFO 2: Technical Support Services</b>                                                                                                                             |              |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>PI 1: Training Support</b>                                                                                                                                        |              |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| Number of Human Resources for Health from LGUs and other partners trained                                                                                            |              | 280              | 365     | 100       | 0         | 745                  | 281                      | 191     | 244     |         | 716                     | -29                                                   |                                                                                                                  |
| Number of training days delivered                                                                                                                                    |              | 10               | 8       | 2         | 0         | 20                   | 10                       | 8       | 14      |         | 32                      | 12                                                    |                                                                                                                  |
| Average % of course participants that rate training as good or better                                                                                                |              | 80%              | 80%     | 80%       | 80%       | 80%                  | 100%                     | 100%    | 100%    |         | 100%                    | 20%                                                   |                                                                                                                  |
| % of requests for training support that are acted upon within one week of request                                                                                    |              | 80%              | 80%     | 80%       | 80%       | 80%                  | 100%                     | 100%    | 100%    |         | 100%                    | 20%                                                   |                                                                                                                  |
| <b>Formulation of policies, standards, and plans for hospitals and other health facilities</b>                                                                       |              |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>MFO 1: Health Sector Policy Services</b>                                                                                                                          |              |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| Number of policies issued and disseminated                                                                                                                           |              | 3                | 2       | 2         | 3         | 10                   | 4                        | 9       | 4       |         | 17                      | 10                                                    |                                                                                                                  |
| Average % of stakeholders that rate health policies as good or better                                                                                                |              | 80%              | 80%     | 80%       | 80%       | 80%                  | 100%                     | 100%    | -       |         |                         |                                                       | No reports received yet                                                                                          |
| % of policies reviewed/updated in the last 3 years                                                                                                                   |              |                  |         |           | 20%       | 20%                  |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>MFO 2: Technical Support Services</b>                                                                                                                             |              |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>PI 1: Training Support</b>                                                                                                                                        |              |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| Number of Human Resources for Health from LGUs and other partners trained                                                                                            |              | 87               | 38      | 38        | 87        | 250                  | 196                      | 31      | 251     |         | 478                     | 315                                                   |                                                                                                                  |
| Number of training days delivered                                                                                                                                    |              | 34               | 14      | 14        | 34        | 96                   | 13                       | 7       | 13      |         | 33                      | -29                                                   | Targets were not met due to change in priorities of HFDB activities from training to monitoring of HFEP Projects |
| Average % of course participants that rate training as good or better                                                                                                |              | 80%              | 80%     | 80%       | 80%       | 80%                  | 100%                     | 100%    | 99%     |         | 99%                     | 19%                                                   |                                                                                                                  |
| % of requests for training support that are acted upon within one week of request                                                                                    |              | 80%              | 80%     | 80%       | 80%       | 80%                  |                          |         |         |         |                         |                                                       | No requests for Q3                                                                                               |
| <b>National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available</b> | 301010004    |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>MFO 1: Health Sector Policy Services</b>                                                                                                                          |              |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| Number of policies issued and disseminated                                                                                                                           |              | 3                | 6       | 6         | 4         | 19                   | 3                        | 7       | 9       |         | 19                      | 4                                                     |                                                                                                                  |
| Average % of stakeholders that rate health policies as good or better                                                                                                |              | 80%              | 80%     | 80%       | 80%       | 80%                  | 80%                      | 80%     | 80%     |         | 80%                     | 0                                                     |                                                                                                                  |
| % of policies reviewed/updated in the last 3 years                                                                                                                   |              | 20%              | 20%     | 20%       | 20%       | 20%                  | 22%                      | 20%     | 20%     |         | 20%                     | 0                                                     |                                                                                                                  |
| <b>MFO 2: Technical Support Services</b>                                                                                                                             |              |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>PI 3: Disease Prevention</b>                                                                                                                                      |              |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| Number of commodities and services provided to LGUs:                                                                                                                 |              |                  |         | 3,729,499 | 3,729,499 | 7,458,998            | 0                        | 0       | 0       |         | 0                       | -3,729,499                                            |                                                                                                                  |
| % of stakeholders who rate the commodity supply service as good or better                                                                                            |              | 80%              | 80%     | 80%       | 80%       | 80%                  | 0                        | 0       | 0       |         | 0                       | -80%                                                  | Delivery for 2014 allocations will start on October 2014 on-going 2013 allocation until June 2014.               |
| % of requests for commodities and human resource services met in full within 48 hours                                                                                |              | 80%              | 80%     | 80%       | 80%       | 80%                  | 0                        | 0       | 0       |         | 0                       | -20%                                                  |                                                                                                                  |
| <b>Public Health Development Program including formulation of Public Health Policies and Quality Assurance</b>                                                       | 301010005    |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>MFO 1: Health Sector Policy Services</b>                                                                                                                          |              |                  |         |           |           |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| Number of policies issued and disseminated                                                                                                                           |              | 1                | 1       | 1         | 1         | 4                    | 1                        | 1       | 1       |         | 3                       | 0                                                     |                                                                                                                  |
| Average % of stakeholders that rate health policies as good or better                                                                                                |              | 80%              | 80%     | 80%       | 80%       | 80%                  | -                        | 100%    | 100%    |         | 100%                    | 20%                                                   |                                                                                                                  |
| % of policies reviewed/updated in the last 3 years                                                                                                                   |              | 20%              | 20%     | 20%       | 20%       | 20%                  | -                        | 0%      | 33%     |         | 23%                     | 13%                                                   |                                                                                                                  |

| PAPs/Major Final Outputs/<br>Performance Indicators                                               | UACS<br>CODE | PHYSICAL TARGETS |         |                                 |                                               |                             | PHYSICAL ACCOMPLISHMENTS |         |         |         |                         | Variance as of<br>3rd Qtr<br>13=(8+9+10)-<br>(3+4+5) | Remarks<br>(for variance)<br>14                                           |
|---------------------------------------------------------------------------------------------------|--------------|------------------|---------|---------------------------------|-----------------------------------------------|-----------------------------|--------------------------|---------|---------|---------|-------------------------|------------------------------------------------------|---------------------------------------------------------------------------|
|                                                                                                   |              | 1st Qtr          | 2nd Qtr | 3rd Qtr                         | 4th Qtr                                       | Total<br>7=(3+4+5+6)        | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>12=(8+9+10+11) |                                                      |                                                                           |
| 1                                                                                                 | 2            | 3                | 4       | 5                               | 6                                             | 7=(3+4+5+6)                 | 8                        | 9       | 10      | 11      | 12=(8+9+10+11)          | 13=(8+9+10)-<br>(3+4+5)                              | 14                                                                        |
| <b>Health Policy Development including<br/>Essential National Health Research</b>                 | 301010006    |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| <b>MFO 1: Health Sector Policy Services</b>                                                       |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| Number of policies issued and disseminated                                                        |              | 3                | 1       | 3                               | 3                                             | 10                          | 7                        | 4       | 2       |         | 13                      | 6                                                    |                                                                           |
| Average % of stakeholders that rate health<br>policies as good or better                          |              | 80%              | 80%     | 80%                             | 80%                                           | 80%                         | 80%                      | 80%     | 80%     |         | 80%                     | 0%                                                   |                                                                           |
| % of policies reviewed/updated in the last 3<br>years                                             |              | 20%              | 20%     | 20%                             | 20%                                           | 20%                         | 20%                      | 20%     | 30%     |         | 26%                     | 10%                                                  |                                                                           |
| <b>National Voluntary Blood Services<br/>Program and Operation of Blood Centers</b>               | 303020000    |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| <b>MFO 1: Health Sector Policy Services</b>                                                       |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| Number of policies issued and disseminated                                                        |              |                  | 1       | 1                               |                                               | 2                           | 1                        | 0       | 1       |         | 2                       | 0                                                    |                                                                           |
| Average % of stakeholders that rate health<br>policies as good or better                          |              |                  | 80%     | 80%                             |                                               | 80%                         | 85%                      | 0%      | 80%     |         | 80%                     | 0%                                                   |                                                                           |
| % of policies reviewed/updated in the last 3<br>years                                             |              |                  | 20%     | 20%                             |                                               | 20%                         | 25%                      | 25%     | 25%     |         | 25%                     | 5%                                                   |                                                                           |
| <b>MFO 2: Technical Support Services</b>                                                          |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| <b>PI 1: Training Support</b>                                                                     |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| Number of Human Resources for Health<br>from LGUs and other partners trained                      |              | 100              | 100     | 100                             | 100                                           | 400                         | 229                      | 228     | 263     |         | 720                     | 420                                                  |                                                                           |
| Number of training days delivered                                                                 |              | 12               | 12      | 12                              | 12                                            | 48                          | 17                       | 29      | 21      |         | 67                      | 31                                                   |                                                                           |
| Average % of course participants that rate<br>training as good or better                          |              | 80%              | 80%     | 80%                             | 80%                                           | 80%                         | 100%                     | 94%     | 97%     |         | 97%                     | 17%                                                  |                                                                           |
| % of requests for training support that are<br>acted upon within one week of request              |              | 80%              | 80%     | 80%                             | 80%                                           | 80%                         | 85%                      | 85%     | 85%     |         | 85%                     | 5%                                                   |                                                                           |
| <b>Operation of Dangerous Drug Abuse<br/>Treatment and Rehabilitation Centers</b>                 | 303050000    |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| <b>MFO 1: Health Sector Policy Services</b>                                                       |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| Number of policies issued and disseminated                                                        |              | 0                | 2       | 2                               | 0                                             | 4                           | 0                        | 3       | 2       |         | 5                       | 1                                                    |                                                                           |
| Average % of stakeholders that rate health<br>policies as good or better                          |              | 80%              | 80%     | 80%                             | 80%                                           | 80%                         | 0                        | 80%     | 80%     |         | 80%                     | 0%                                                   |                                                                           |
| % of policies reviewed/updated in the last 3<br>years                                             |              | 20%              | 20%     | 20%                             | 20%                                           | 20%                         | 0                        | 20%     | 10%     |         | 15%                     | -10%                                                 |                                                                           |
| <b>MFO 2: Technical Support Services</b>                                                          |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| <b>PI 1: Training Support</b>                                                                     |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| Number of Human Resources for Health<br>from LGUs and other partners trained                      |              | 1                | 3       | 4                               | 2                                             | 10                          | 2                        | 1       | 4       |         | 7                       | -1                                                   |                                                                           |
| Number of training days delivered                                                                 |              | 4                | 12      | 20                              | 13                                            | 49                          | 5                        | 14      | 33      |         | 52                      | 16                                                   |                                                                           |
| Average % of course participants that rate<br>training as good or better                          |              | 90%              | 90%     | 90%                             | 90%                                           | 90%                         | 94%                      | 95%     | 95%     |         | 95%                     | 5%                                                   |                                                                           |
| % of requests for training support that are<br>acted upon within one week of request              |              | 90%              | 90%     | 90%                             | 90%                                           | 90%                         | 100%                     | 100%    | 100%    |         | 100%                    | 10%                                                  |                                                                           |
| <b>MFO 2: TECHNICAL SUPPORT<br/>SERVICES</b>                                                      | 302000000    |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| <b>Health Human Resource Development</b>                                                          | 302010000    |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| <b>Health Human Resource Policy<br/>Development and Planning for LGU and<br/>regional support</b> | 30201001     |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| <b>MFO 1: Health Sector Policy Services</b>                                                       |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| Number of policies issued and disseminated                                                        |              | 2                |         |                                 | 2                                             |                             |                          |         | 5       |         | 5                       |                                                      |                                                                           |
| Average % of stakeholders that rate health<br>policies as good or better                          |              | 97%              |         |                                 | 97%                                           |                             |                          |         | 99%     |         | 99%                     |                                                      |                                                                           |
| % of policies reviewed/updated in the last 3<br>years                                             |              | 20%              |         |                                 | 20%                                           |                             |                          |         | 22%     |         | 22%                     |                                                      |                                                                           |
| <b>MFO 2: Technical Support Services</b>                                                          |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| <b>PI 1: Training Support</b>                                                                     |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| Number of Human Resources for Health<br>from LGUs and other partners trained                      |              | 12               |         | 3 (non-<br>formal<br>education) | 6 (formal<br>and non-<br>formal<br>education) | 3 (non-formal<br>education) |                          | 36      | 27      |         | 63                      | 60                                                   |                                                                           |
| Number of training days delivered                                                                 |              | 9                |         | 3                               | 3                                             | 3                           |                          | 14      | 14      |         | 28                      | 11                                                   |                                                                           |
| Average % of course participants that rate<br>training as good or better                          |              |                  |         | 80%                             | 80%                                           | 80%                         |                          | 100%    | 96%     |         | 96%                     | 16%                                                  |                                                                           |
| % of requests for training support that are<br>acted upon within one week of request              |              |                  |         | 90%                             | 90%                                           | 90%                         |                          | 80%     | 90%     |         | 90%                     | 0                                                    |                                                                           |
| <b>Implementation of the Doctors to the<br/>Barrios and Rural Health Practice<br/>Program</b>     |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      | Targets and<br>accomplishments<br>reflected in Part B<br>(Major Programs) |
| <b>Local Health System Development and<br/>Assistance</b>                                         |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| <b>National Capital Region</b>                                                                    |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| <b>MFO 2: Technical Support Services</b>                                                          |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| <b>PI 1: Training Support</b>                                                                     |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| Number of Human Resources for Health<br>from LGUs and other partners trained                      |              | 851              | 6,320   | 1,470                           | 852                                           | 9,493                       | 500                      | 5,352   | 5087    |         | 10,939                  | 2,298                                                |                                                                           |
| Number of training days delivered                                                                 |              | 33               | 122     | 34                              | 34                                            | 223                         | 20                       | 138     | 113     |         | 271                     | 82                                                   |                                                                           |
| Average % of course participants that rate<br>training as good or better                          |              | 90%              | 90%     | 90%                             | 90%                                           | 90%                         | 94%                      | 97%     | 98%     |         | 96%                     | 6%                                                   |                                                                           |
| % of requests for training support that are<br>acted upon within one week of request              |              | 90%              | 90%     | 90%                             | 90%                                           | 90%                         | 100%                     | 100%    | 100%    |         | 100%                    | 10%                                                  |                                                                           |
| <b>PI 2: Funding Support (HFEP)</b>                                                               |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| Number of LGUs and other health partners<br>provided with health facilities                       |              | 17               |         |                                 |                                               | 17                          | 17                       | 17      | 17      |         | 51                      | 34                                                   |                                                                           |
| <b>PI 3: Disease Prevention</b>                                                                   |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| Number of commodities and services<br>provided to LGUs:                                           |              |                  |         |                                 |                                               |                             |                          |         |         |         |                         |                                                      |                                                                           |
| Nurses (in manhours)                                                                              |              | 49,600           | 74,400  | 74,400                          | 74,400                                        | 272,800                     | 54,560                   | 83,429  | 81,706  |         | 219,695                 | 21,295                                               |                                                                           |
| Midwives (in manhours)                                                                            |              | 8,000            | 24,000  | 24,000                          | 24,000                                        | 80,000                      | 15,328                   | 19,067  | 19,067  |         | 53,462                  | -2,538                                               |                                                                           |
| Medical supplies and other logistics                                                              |              | 27,919           | 5,000   | 0                               | 0                                             | 32,919                      | 3,714                    | 72,949  | 0       |         | 76,663                  | 43,744                                               |                                                                           |



| PAPs/Major Final Outputs/<br>Performance Indicators                                                                            | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |             | PHYSICAL ACCOMPLISHMENTS |         |           |         |                | Variance as of            | Remarks                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|-------------|--------------------------|---------|-----------|---------|----------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total       | 1st Qtr                  | 2nd Qtr | 3rd Qtr   | 4th Qtr | Total          | 3rd Qtr                   | (for variance)                                                                                                                                                                                                                                                                                                                                                        |
| 1                                                                                                                              | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6) | 8                        | 9       | 10        | 11      | 12=(8+9+10+11) | 13=(8+9+10+11)<br>(3+4+5) | 14                                                                                                                                                                                                                                                                                                                                                                    |
| Emergency drugs and medicines                                                                                                  |              | 20,000           | 30,000  | 0       | 0       | 50,000      | 208,038                  | 106,850 | 0         |         | 314,888        | 264,888                   |                                                                                                                                                                                                                                                                                                                                                                       |
| Environmental supplies                                                                                                         |              | 58,675           | 0       | 0       | 0       | 58,675      |                          |         | 0         |         | 0              | -58,675                   |                                                                                                                                                                                                                                                                                                                                                                       |
| IEC materials                                                                                                                  |              | 110,000          | 4,000   | 0       | 0       | 114,000     |                          |         | 0         |         | 0              | -114,000                  |                                                                                                                                                                                                                                                                                                                                                                       |
| % of stakeholders who rate the commodity supply service as good or better                                                      |              | 90%              | 90%     | 90%     | 90%     | 90%         |                          |         |           |         |                |                           | Annual Rating                                                                                                                                                                                                                                                                                                                                                         |
| % or requests for commodities and human resource services met in full within 48 hours                                          |              | 90%              | 90%     | 90%     | 90%     | 90%         | 100%                     | 100%    | 100%      |         | 100%           | 10%                       |                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Region I - Ilocos</b>                                                                                                       |              |                  |         |         |         |             |                          |         |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                                       |
| <b>MFO 2: Technical Support Services</b>                                                                                       |              |                  |         |         |         |             |                          |         |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                                       |
| <b>PI 1: Training Support</b>                                                                                                  |              |                  |         |         |         |             |                          |         |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                                       |
| Number of Human Resources for Health from LGUs and other partners trained                                                      |              | 273              | 1,219   | 1,300   | 80      | 2,872       | 898                      | 1,698   | 1,282     |         | 3876           | 1,084                     | No training scheduled for 3rd quarter, so there are no target, to give way to other priority activities such as but not limited to monitoring. But as fund are returned to regional office, additional trainings were also conducted. Trainings conducted include the trainings previously moved to 3rd Qtr, MR OPV MI related and other trainings requested by LGUs. |
| Number of training days delivered                                                                                              |              | 15               | 61      | 59      | 3       | 138         | 62                       | 108     | 83        |         | 253            | 118                       |                                                                                                                                                                                                                                                                                                                                                                       |
| Average % of course participants that rate training as good or better                                                          |              | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 100%    | 100%      |         | 100%           | 20%                       |                                                                                                                                                                                                                                                                                                                                                                       |
| % of requests for training support that are acted upon within one week of request                                              |              | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 100%    | 100%      |         | 100%           | 20%                       |                                                                                                                                                                                                                                                                                                                                                                       |
| <b>PI 2: Funding Support (HFEP)</b>                                                                                            |              |                  |         |         |         |             |                          |         |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                                       |
| Number of LGUs and other health partners provided with health facilities                                                       |              | 27               | 27      | 27      | 27      | 108         | 29                       | 14      | 12        |         | 55             | -26                       | Only 30 HFEP DOH implemented civil work projects were approved. 12 projects already completed, 7 on-going, 1 suspended due to unpassable road, 10 for award waiting SARO.                                                                                                                                                                                             |
| % of clients that rate the provided health facilities as good or better                                                        |              | 80%              | 80%     | 80%     | 80%     | 80%         | 0%                       | n/a     | 100%      |         | 100%           |                           |                                                                                                                                                                                                                                                                                                                                                                       |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               |              | 80%              | 80%     | 80%     | 80%     | 80%         | 0%                       | n/a     | 100%      |         | 100%           |                           |                                                                                                                                                                                                                                                                                                                                                                       |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU |              | 80%              | 80%     | 80%     | 80%     | 80%         | 0%                       | n/a     | 100%      |         | 100%           |                           |                                                                                                                                                                                                                                                                                                                                                                       |
| <b>PI 3: Disease Prevention</b>                                                                                                |              |                  |         |         |         |             |                          |         |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                                       |
| Number of commodities and services provided to LGUs:                                                                           |              |                  |         |         |         |             |                          |         |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                                       |
| Units of various commodities                                                                                                   |              | 47,923           | 47,923  | 47,923  | 47,923  | 191,692     | 65,867                   | 163,977 | 80,520    |         | 310,364        | 166,505                   |                                                                                                                                                                                                                                                                                                                                                                       |
| Doctors hours                                                                                                                  |              | 18,500           | 18,500  | 18,500  | 18,500  | 74,000      | 10,368                   | 10,368  | 10,368    |         | 31,104         | -24,366                   | Only 12 MDs were provided to Region 1                                                                                                                                                                                                                                                                                                                                 |
| Nurses                                                                                                                         |              | 313,920          | 313,920 | 313,920 | 313,920 | 1,255,680   | 13,920                   | 313,920 | 313,920   |         | 641,760        | -300,000                  |                                                                                                                                                                                                                                                                                                                                                                       |
| Midwives                                                                                                                       |              | 72,000           | 72,000  | 72,000  | 72,000  | 288,000     | 64,320                   | 64,320  | 72,000    |         | 200,640        | -15,360                   |                                                                                                                                                                                                                                                                                                                                                                       |
| % of stakeholders who rate the commodity supply service as good or better                                                      |              | 90%              | 90%     | 90%     | 90%     | 90%         | 90%                      | 90%     | 90%       |         | 90%            | 0%                        |                                                                                                                                                                                                                                                                                                                                                                       |
| % or requests for commodities and human resource services met in full within 48 hours                                          |              | 90%              | 90%     | 90%     | 90%     | 90%         | 100%                     | 100%    | 100%      |         | 100%           | 10%                       |                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Region II - Cagayan Valley</b>                                                                                              |              |                  |         |         |         |             |                          |         |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                                       |
| <b>MFO 2: Technical Support Services</b>                                                                                       |              |                  |         |         |         |             |                          |         |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                                       |
| <b>PI 1: Training Support</b>                                                                                                  |              |                  |         |         |         |             |                          |         |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                                       |
| Number of Human Resources for Health from LGUs and other partners trained                                                      |              | 2441             | 1699    | 683     | 894     | 5,717       | 2,037                    | 1,151   | 1,837     |         | 5,025          | 202                       |                                                                                                                                                                                                                                                                                                                                                                       |
| Number of training days delivered                                                                                              |              | 77               | 101     | 26      | 24      | 228         | 83                       | 85      | 71        |         | 219            | 15                        |                                                                                                                                                                                                                                                                                                                                                                       |
| Average % of course participants that rate training as good or better                                                          |              | 80%              | 80%     | 80%     | 80%     | 80%         | 98%                      | 95%     | 100%      |         | 98%            | 1                         |                                                                                                                                                                                                                                                                                                                                                                       |
| % of requests for training support that are acted upon within one week of request                                              |              | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 100%    | 100%      |         | 100%           | 1                         |                                                                                                                                                                                                                                                                                                                                                                       |
| <b>PI 2: Funding Support (HFEP)</b>                                                                                            |              |                  |         |         |         |             |                          |         |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                                       |
| Number of LGUs and other health partners provided with health facilities                                                       |              | 27               | 78      | 0       | 0       | 105         | 0                        | 0       | 100       |         | 100            | -5                        | With target adjustment for Q3 per HFEP Coordinator's report, variance as of Sept 30 due to: Late conduct or completion of procurement activity/MOA with LGUs resulting from non-release of fund utilization guidelines; recipient's change of project priority                                                                                                        |
| % of clients that rate the provided health facilities as good or better                                                        |              | 80%              | 80%     |         |         | 80%         | 0%                       | 0%      | 0%        |         | 0%             | -2                        |                                                                                                                                                                                                                                                                                                                                                                       |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               |              | 80%              | 80%     |         |         | 80%         | 0%                       | 0%      | 0%        |         | 0%             | -2                        | No available data yet for the accomp columns.                                                                                                                                                                                                                                                                                                                         |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU |              | 80%              | 80%     |         |         | 80%         | 0%                       | 0%      | 0%        |         | 0%             | -2                        |                                                                                                                                                                                                                                                                                                                                                                       |
| <b>PI 3: Disease Prevention</b>                                                                                                |              |                  |         |         |         |             |                          |         |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                                       |
| Number of commodities and services provided to LGUs:                                                                           |              |                  |         |         |         |             |                          |         |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                                       |
| Units of various commodities                                                                                                   |              | 1,185,356        | 450,496 | 25,894  | 3,932   | 1,665,678   | 0                        | 34,070  | 1,305,343 |         | 1,339,413      | -322,333                  | Procurement/delivery of the variance still to be completed.                                                                                                                                                                                                                                                                                                           |
| Doctors hours                                                                                                                  |              | 3,168            | 3,168   | 3,168   | 3,168   | 12,672      | 3,168                    | 3,168   | 3,168     |         | 9,504          | 0                         | Funding is CMI                                                                                                                                                                                                                                                                                                                                                        |
| Nurses                                                                                                                         |              | 268,224          | 268,224 | 268,224 | 268,224 | 1,072,896   | 268,224                  | 268,224 | 268,224   |         | 804,672        | 0                         |                                                                                                                                                                                                                                                                                                                                                                       |

| PAPs/Major Final Outputs/<br>Performance Indicators                                                                            | UACS<br>CODE             | PHYSICAL TARGETS |         |         |         |             | PHYSICAL ACCOMPLISHMENTS |         |         |         |                | Variance as of           | Remarks        |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------|---------|---------|---------|-------------|--------------------------|---------|---------|---------|----------------|--------------------------|----------------|
|                                                                                                                                |                          | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total       | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total          | 3rd Qtr                  | (for variance) |
| 1                                                                                                                              | 2                        | 3                | 4       | 5       | 6       | 7=(3+4+5+6) | 8                        | 9       | 10      | 11      | 12=(8+9+10+11) | 13= (8+9+10)-<br>(3+4+5) | 14             |
| Midwives                                                                                                                       |                          | 84,480           | 84,480  | 84,480  | 84,480  | 337,920     | 84,480                   | 84,480  | 83,952  |         | 252,912        | -528                     |                |
| % of stakeholders who rate the commodity supply service as good or better                                                      |                          | 80%              | 80%     | 80%     | 80%     | 80%         | 98%                      | 98%     | 99%     |         | 98%            | 18%                      |                |
| % or requests for commodities and human resource services met in full within 48 hours                                          |                          | 80%              | 80%     | 80%     | 80%     | 80%         | 98%                      | 98%     | 99%     |         | 98%            | 18%                      |                |
| <b>Cordillera Administrative Region (CAR)</b>                                                                                  |                          |                  |         |         |         |             |                          |         |         |         |                |                          |                |
| <b>MFO 2: Technical Support Services</b>                                                                                       |                          |                  |         |         |         |             |                          |         |         |         |                |                          |                |
| <b>PI 1: Training Support</b>                                                                                                  |                          |                  |         |         |         |             |                          |         |         |         |                |                          |                |
| Number of Human Resources for Health from LGUs and other partners trained                                                      |                          | 407              | 724     | 609     | 30      | 1770        | 534                      | 949     | 1,448   |         | 2,931          | 1,191                    |                |
| Number of training days delivered                                                                                              |                          | 51               | 86      | 48      | 5       | 170         | 61                       | 86      | 30      |         | 177            | 12                       |                |
| Average % of course participants that rate training as good or better                                                          |                          | 85%              | 85%     | 85%     | 85%     | 85%         | 92%                      | 100%    | 100%    |         | 97%            | 12%                      |                |
| % of requests for training support that are acted upon within one week of request                                              |                          | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 100%    | 100%    |         | 100%           | 20%                      |                |
| <b>PI 2: Funding Support (HFEP)</b>                                                                                            |                          |                  |         |         |         |             |                          |         |         |         |                |                          |                |
| Number of LGUs and other health partners provided with health facilities                                                       |                          |                  | 60      |         |         | 60          | 17                       | 31      | 20      |         | 68             | 8                        |                |
| % of clients that rate the provided health facilities as good or better                                                        |                          | 80%              | 80%     | 80%     | 80%     | 80%         | 0%                       |         |         |         | 0%             |                          |                |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               |                          | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 100%    | 100%    |         | 100%           | 1                        |                |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU |                          | 80%              | 80%     | 80%     | 80%     | 80%         | 0%                       |         |         |         | 0%             | -2                       |                |
| <b>PI 3: Disease Prevention</b>                                                                                                |                          |                  |         |         |         |             |                          |         |         |         |                |                          |                |
| Number of commodities and services provided to LGUs:                                                                           |                          |                  |         |         |         |             |                          |         |         |         |                |                          |                |
| Doctors hours                                                                                                                  |                          | 8                | 8       | 8       | 8       | 32          | 9                        | 11      | 10      |         | 30             | 6                        |                |
| Nurses                                                                                                                         |                          | 400              | 400     | 400     | 400     | 1,600       | 400                      | 400     | 400     |         | 1,200          | 0                        |                |
| Midwives                                                                                                                       |                          | 121              | 121     | 121     | 121     | 484         |                          |         | 121     |         | 121            |                          |                |
| Pills                                                                                                                          |                          | 67,000           |         |         |         | 67,000      | 0                        | 20      | 83,300  |         | 83,320         | 16,320                   |                |
| Condom                                                                                                                         |                          | 67,000           |         |         |         | 67,000      | 54,024                   | 100     | 20,000  |         | 74,124         | 7,124                    |                |
| SDM beads                                                                                                                      |                          | 300              |         |         |         | 300         |                          |         | 300     |         | 300            | 0                        |                |
| NBS kits                                                                                                                       |                          |                  | 1,000   | 1,000   | 1,000   | 3,000       | 1,818                    | 716     | 1,000   |         | 3,534          | 1,534                    |                |
| Anti-TB drugs for Children                                                                                                     |                          | 1,200            |         |         |         | 1,200       | 734                      | 367     | 226     |         | 1,327          | 127                      |                |
| Purified Verocell Rabies Vaccine                                                                                               |                          | 697              |         |         |         | 697         | 488                      | 490     | 18      |         | 996            | 290                      |                |
| Purified Chick Embryo Cell Rabies Vaccine                                                                                      |                          | 1,010            |         |         |         | 1,010       | 778                      | 1040    | 18      |         | 1,836          | 826                      |                |
| Equine Rabies Immunoglobulin                                                                                                   |                          | 700              |         |         |         | 700         | 0                        | 317     | 18      |         | 335            | -365                     |                |
| Container net covers (8,000 pcs)                                                                                               |                          |                  | 8,000   |         |         | 8,000       | 740                      | 740     | 7,905   |         | 9,385          | 1,385                    |                |
| Insecticide-treated curtains (250 rolls)                                                                                       |                          |                  | 250     |         |         | 250         | 180                      |         | 520     |         | 700            | 450                      |                |
| Etofenprox 20 WP 20g/sachet                                                                                                    |                          |                  | 7,334   |         |         | 7,334       | 10,500                   | 60      | 3,300   |         | 13,860         | 6,526                    |                |
| D-tetrametrin + Cyphenotrin FG161, 1 li                                                                                        |                          |                  | 100     |         |         | 100         | 240                      | 314     | 100     |         | 654            | 554                      |                |
| Pyroproxifen 0.5 G                                                                                                             |                          |                  | 14,000  |         |         | 14,000      | 10,600                   | 0       | 20,000  |         | 30,600         | 16,600                   |                |
| Permethrin + S-bioalethrin, water-based, 1 li                                                                                  |                          |                  | 150     |         |         | 150         | 175                      |         | 150     |         | 325            | 175                      |                |
| % of stakeholders who rate the commodity supply service as good or better                                                      |                          | 80%              | 80%     | 80%     | 80%     | 80%         | 0%                       |         |         |         | 0%             | -80.0%                   |                |
| % or requests for commodities and human resource services met in full within 48 hours                                          |                          | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 92%     |         |         | 96%            | 16%                      |                |
| <b>Region III - Central Luzon</b>                                                                                              |                          |                  |         |         |         |             |                          |         |         |         |                |                          |                |
| <b>MFO 2: Technical Support Services</b>                                                                                       |                          |                  |         |         |         |             |                          |         |         |         |                |                          |                |
| <b>PI 1: Training Support</b>                                                                                                  |                          |                  |         |         |         |             |                          |         |         |         |                |                          |                |
| Number of Human Resources for Health from LGUs and other partners trained                                                      |                          | 2453             | 3950    | 3632    | 19164   | 29,199      | 2,077                    | 2968    | 7,616   |         | 12,661         | 2,626                    |                |
| Number of training days delivered                                                                                              | 5020201000               | 62               | 159     | 107     | 77      | 405         | 53                       | 112     | 164     |         | 329            | 2                        |                |
| Average % of course participants that rate training as good or better                                                          |                          | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 80%     | 90%     |         | 83%            | 10%                      |                |
| % of requests for training support that are acted upon within one week of request                                              |                          | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 80%     | 80%     |         | 80%            | 0%                       |                |
| <b>PI 3: Disease Prevention</b>                                                                                                |                          |                  |         |         |         |             |                          |         |         |         |                |                          |                |
| Number of commodities and services provided to LGUs:                                                                           |                          |                  |         |         |         |             |                          |         |         |         |                |                          |                |
| Various commodities                                                                                                            | 5020307000/<br>502030800 | 335,682          | 115,280 | 3,363   | 2,983   | 457,308     | 422,954                  | 253,647 | 123,281 |         | 799,882        | 345,557                  |                |
| Doctors hours                                                                                                                  | 5021199000               | 4,320            | 4,320   | 4,320   | 4,320   | 17,280      | 4,320                    | 4,320   | 4,032   |         | 12,672         | -288                     |                |
| Nurses hours                                                                                                                   |                          | 438,226          | 438,226 | 438,226 | 438,226 | 1,752,904   | 146,075                  | 411,380 | 455,944 |         | 1,013,379      | -301,299                 |                |
| Midwives hours                                                                                                                 |                          | 71,520           | 71,520  | 71,520  | 71,520  | 286,080     | 71,520                   | 47,200  | 66,576  |         | 185,296        | -29,264                  |                |
| % of stakeholders who rate the commodity supply service as good or better                                                      |                          | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 80%     | 96%     |         | 85%            | 5%                       |                |
| % or requests for commodities and human resource services met in full within 48 hours                                          |                          | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 80%     | 100%    |         | 87%            | 7%                       |                |
| <b>Region IVA - CALABARZON</b>                                                                                                 |                          |                  |         |         |         |             |                          |         |         |         |                |                          |                |
| <b>MFO 2: Technical Support Services</b>                                                                                       |                          |                  |         |         |         |             |                          |         |         |         |                |                          |                |
| <b>PI 1: Training Support</b>                                                                                                  |                          |                  |         |         |         |             |                          |         |         |         |                |                          |                |
| Number of Human Resources for Health from LGUs and other partners trained                                                      |                          | 2,625            | 2,800   | 2,188   | 1,138   | 8,751       | 2,640                    | 2,831   | 2,434   |         | 7,905          | 292                      |                |
| Number of training days delivered                                                                                              |                          | 420              | 448     | 350     | 182     | 1,400       | 1,400                    | 461     | 367     |         | 2,228          | 1,010                    |                |
| Average % of course participants that rate training as good or better                                                          |                          | 80%              | 80%     | 80%     | 80%     | 80%         | 90%                      | 90%     | 89%     |         | 90%            | 10%                      |                |
| % of requests for training support that are acted upon within one week of request                                              |                          | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 95%     | 86%     |         | 94%            | 14%                      |                |



| PAPs/Major Final Outputs/<br>Performance Indicators                                                                            | UACS<br>CODE | PHYSICAL TARGETS |           |           |           |             | PHYSICAL ACCOMPLISHMENTS |         |           |         |                | Variance as of<br>3rd Qtr<br>13=(8+9+10)-<br>(3+4+5) | Remarks<br>(for variance)                                                                                                                 |
|--------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|-----------|-----------|-----------|-------------|--------------------------|---------|-----------|---------|----------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                |              | 1st Qtr          | 2nd Qtr   | 3rd Qtr   | 4th Qtr   | Total       | 1st Qtr                  | 2nd Qtr | 3rd Qtr   | 4th Qtr | Total          |                                                      |                                                                                                                                           |
| 1                                                                                                                              | 2            | 3                | 4         | 5         | 6         | 7=(3+4+5+6) | 8                        | 9       | 10        | 11      | 12=(8+9+10+11) |                                                      | 14                                                                                                                                        |
| <b>PI 2: Funding Support (HFEP)</b>                                                                                            |              |                  |           |           |           |             |                          |         |           |         |                |                                                      |                                                                                                                                           |
| Number of LGUs and other health partners provided with health facilities                                                       |              |                  |           | 112       |           | 112         |                          | 0       | 163       |         | 163            | 51                                                   | Including 24 projects funded from other sources - energy fund, accommodated from generated savings                                        |
| % of clients that rate the provided health facilities as good or better                                                        |              | 80%              | 80%       | 80%       | 80%       | 80%         |                          | 0%      |           |         | 0%             | -2                                                   | Feedback mechanism/survey to start by 4th Quarter                                                                                         |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               |              | 80%              | 80%       | 80%       | 80%       | 80%         |                          | 100%    | 100%      |         | 100%           | 0                                                    |                                                                                                                                           |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU |              | 80%              | 80%       | 80%       | 80%       | 80%         |                          | 0%      |           |         | 0%             |                                                      | 6 months operational of HFEP upon fund approval is not feasible. It takes about 6 months on the average for project to be operational     |
| <b>PI 3: Disease Prevention</b>                                                                                                |              |                  |           |           |           |             |                          |         |           |         |                |                                                      |                                                                                                                                           |
| Number of commodities and services provided to LGUs:                                                                           |              |                  |           |           |           |             |                          |         |           |         |                |                                                      |                                                                                                                                           |
| Vaccination (units of various commodities)                                                                                     |              | 94,839           | 94,839    | 94,839    | 94,839    | 379,356     | 32,733                   | 0       | 121,333   |         | 154,066        | -130,451                                             |                                                                                                                                           |
| Doctors hours                                                                                                                  |              | 1,584            | 1,584     | 1,584     | 1,584     | 6,336       | 1,584                    | 1,584   | 1,584     |         | 4,752          | 0                                                    |                                                                                                                                           |
| Nurses                                                                                                                         |              | 460,944          | 460,944   | 460,944   | 460,944   | 1,843,776   | 460,944                  | 450,912 | 460,944   |         | 1,372,800      | -10,032                                              |                                                                                                                                           |
| Midwives                                                                                                                       |              | 68,640           | 68,640    | 68,640    | 68,640    | 274,560     | 68,640                   | 64,416  | 65,472    |         | 198,528        | -7,392                                               |                                                                                                                                           |
| % of stakeholders who rate the commodity supply service as good or better                                                      |              | 80%              | 80%       | 80%       | 80%       | 80%         | 99%                      | 90%     | 90%       |         | 93%            | 13%                                                  |                                                                                                                                           |
| % or requests for commodities and human resource services met in full within 48 hours                                          |              | 80%              | 80%       | 80%       | 80%       | 80%         | 100%                     | 86%     | 83%       |         | 90%            | 10%                                                  |                                                                                                                                           |
| <b>Region IVB - MIMAROPA</b>                                                                                                   |              |                  |           |           |           |             |                          |         |           |         |                |                                                      |                                                                                                                                           |
| <b>MFO 2: Technical Support Services</b>                                                                                       |              |                  |           |           |           |             |                          |         |           |         |                |                                                      |                                                                                                                                           |
| <b>PI 1: Training Support</b>                                                                                                  |              |                  |           |           |           |             |                          |         |           |         |                |                                                      |                                                                                                                                           |
| Number of Human Resources for Health from LGUs and other partners trained                                                      |              | 510              | 325       | 296       | 120       | 1,251       | 332                      | 432     | 232       |         | 996            | -135                                                 |                                                                                                                                           |
| Number of training days delivered                                                                                              |              | 110              | 54        | 48        | 20        | 232         | 75                       | 75      | 37        |         | 187            | -25                                                  |                                                                                                                                           |
| Average % of course participants that rate training as good or better                                                          |              | 80%              | 80%       | 80%       | 80%       | 80%         | 83%                      | 81%     | 80%       |         | 81%            | 1%                                                   |                                                                                                                                           |
| % of requests for training support that are acted upon within one week of request                                              |              | 80%              | 80%       | 80%       | 80%       | 80%         | 72%                      | 76%     | 77%       |         | 75%            | -5%                                                  |                                                                                                                                           |
| <b>PI 3: Disease Prevention</b>                                                                                                |              |                  |           |           |           |             |                          |         |           |         |                |                                                      |                                                                                                                                           |
| Number of commodities and services provided to LGUs                                                                            |              |                  |           |           |           |             |                          |         |           |         |                |                                                      |                                                                                                                                           |
| Vaccines/Medicines                                                                                                             |              | 75,320           | 60,859    | 36,515    | 14,606    | 187,300     | 9,127                    | 33,265  | 98,240    |         | 140,632        | -32,062                                              |                                                                                                                                           |
| Doctors hours                                                                                                                  |              | 6,786            | 6,786     | 6,786     | 6,786     | 27,144      | 6,153                    | 6,406   | 6,740     |         | 19,299         | -1,059                                               |                                                                                                                                           |
| Nurses hours                                                                                                                   |              | 267,786          | 267,786   | 267,786   | 267,786   | 1,071,144   | 244,508                  | 251,785 | 267,786   |         | 764,079        | -39,279                                              |                                                                                                                                           |
| Midwives hours                                                                                                                 |              | 67,860           | 67,860    | 67,860    | 67,860    | 271,440     | 252,969                  | 252,969 | 67,960    |         | 573,898        | 370,318                                              |                                                                                                                                           |
| % of stakeholders who rate the commodity supply service as good or better                                                      |              | 80%              | 80%       | 80%       | 80%       | 80%         | 77%                      | 73%     | 78%       |         | 76%            | -4%                                                  |                                                                                                                                           |
| % or requests for commodities and human resource services met in full within 48 hours                                          |              | 80%              | 80%       | 80%       | 80%       | 80%         | 88%                      | 75%     | 72%       |         | 78%            | -2%                                                  |                                                                                                                                           |
| <b>Region V - Bicol</b>                                                                                                        |              |                  |           |           |           |             |                          |         |           |         |                |                                                      |                                                                                                                                           |
| <b>MFO 2: Technical Support Services</b>                                                                                       |              |                  |           |           |           |             |                          |         |           |         |                |                                                      |                                                                                                                                           |
| <b>PI 1: Training Support</b>                                                                                                  |              |                  |           |           |           |             |                          |         |           |         |                |                                                      |                                                                                                                                           |
| Number of Human Resources for Health from LGUs and other partners trained                                                      |              | 3,905            | 2,071     | 967       | 299       | 7,242       | 2,075                    | 1,739   | 3,173     |         | 6,987          | 44                                                   |                                                                                                                                           |
| Number of training days delivered                                                                                              |              | 55               | 51        | 31        | 8         | 145         | 50                       | 124     | 113       |         | 287            | 150                                                  |                                                                                                                                           |
| Average % of course participants that rate training as good or better                                                          |              | 80%              | 80%       | 80%       | 80%       | 80%         | 96%                      | 90%     | 100%      |         | 95%            | 15%                                                  |                                                                                                                                           |
| % of requests for training support that are acted upon within one week of request                                              |              | 80%              | 80%       | 80%       | 80%       | 80%         | 100%                     | 100%    | 100%      |         | 100%           | 20%                                                  |                                                                                                                                           |
| <b>PI 2: Funding Support (HFEP)</b>                                                                                            |              |                  |           |           |           |             |                          |         |           |         |                |                                                      |                                                                                                                                           |
| Number of LGUs and other health partners provided with health facilities                                                       |              | 44               | 44        | 44        | 44        | 176         | 0                        | 105     | 96        |         | 201            | 60                                                   |                                                                                                                                           |
| % of clients that rate the provided health facilities as good or better                                                        |              |                  | 80%       |           | 80%       | 80%         | 0%                       | 0%      |           |         | 0%             | -1                                                   | Survey forms are for retrieval from the LGU respondents thru PDOs                                                                         |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               |              |                  | 80%       |           | 80%       | 80%         | 0%                       |         | 100%      |         | 100%           | 20%                                                  |                                                                                                                                           |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU |              |                  | 80%       |           | 80%       | 80%         | 0%                       |         | 100%      |         | 100%           | 20%                                                  |                                                                                                                                           |
| <b>PI 3: Disease Prevention</b>                                                                                                |              |                  |           |           |           |             |                          |         |           |         |                |                                                      |                                                                                                                                           |
| Number of commodities and services provided to LGUs:                                                                           |              | 1,207,065        | 1,455,234 | 1,504,863 | 1,215,506 | 5,382,668   | 3,683,268                |         |           |         | 3,683,268      | -483,894                                             | Commodities for Q3 includes the Logistics for MR-OPV and routine immunization. This also includes the MR-OPV Peripherals for LGU partners |
| units of various EPI                                                                                                           |              | 811,934          | 811,934   | 811,934   | 811,935   | 3,247,737   | 968,837                  | 159,932 | 1,491,564 |         | 2,620,333      | 184,531                                              |                                                                                                                                           |
| various types of syringes                                                                                                      |              | 382,639          | 382,639   | 382,640   | 382,640   | 1,530,558   | 3,641,872                |         |           |         | 3,641,872      | 2,493,954                                            |                                                                                                                                           |
| units of various Anti-TB drugs and medicines                                                                                   |              | 8,332            | 8,332     | 8,332     | 8,332     | 33,328      | 9,998                    | 13,822  | 3,504     |         | 27,324         | 2,328                                                |                                                                                                                                           |
| various STI Program drugs, medicines and commodities                                                                           |              |                  | 230,800   |           |           | 230,800     |                          | 105     | 45,215    |         | 45,320         | -185,480                                             |                                                                                                                                           |
| various drugs and meds for infectious disease programs                                                                         |              |                  | 17,369    | 97,579    | 8,400     | 123,348     |                          | 12,860  | 54,342    |         | 67,202         | -47,746                                              |                                                                                                                                           |
| various drugs and medicines for Health Emergency Response                                                                      |              | 4,160            | 4,160     | 4,160     | 4,199     | 16,679      | 5,078                    | 3,197   | 203,839   |         | 212,114        | 199,634                                              |                                                                                                                                           |
| % of stakeholders who rate the commodity supply service as good or better                                                      |              |                  | 80%       |           | 80%       | 80%         |                          |         |           |         | 0%             | -80%                                                 |                                                                                                                                           |

| PAPs/Major Final Outputs/<br>Performance Indicators                                                                            | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |             | PHYSICAL ACCOMPLISHMENTS |         |         |         |                | Variance as of<br>3rd Qtr<br>13=(8+9+10)-<br>(3+4+5) | Remarks<br>(for variance)                                               |
|--------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|-------------|--------------------------|---------|---------|---------|----------------|------------------------------------------------------|-------------------------------------------------------------------------|
|                                                                                                                                |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total       | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total          |                                                      |                                                                         |
| 1                                                                                                                              | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6) | 8                        | 9       | 10      | 11      | 12=(8+9+10+11) | 13                                                   | 14                                                                      |
| % or requests for commodities and human resource services met in full within 48 hours                                          |              | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 100%    | 100%    |         | 100%           | 20%                                                  |                                                                         |
| <b>Region VI - Western Visayas</b>                                                                                             |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                                                         |
| <b>MFO 2: Technical Support Services</b>                                                                                       |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                                                         |
| <b>PI 1: Training Support</b>                                                                                                  |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                                                         |
| Number of Human Resources for Health from LGUs and other partners trained                                                      |              | 5,101            | 2,774   | 1,682   | 1,388   | 10,945      | 3226                     | 2941    | 3990    |         | 10,157         | 600                                                  |                                                                         |
| Number of training days delivered                                                                                              |              | 11,006           | 7,185   | 3,652   | 3,257   | 25,100      | 7416                     | 188     | 179     |         | 7,783          | -14,060                                              |                                                                         |
| Average % of course participants that rate training as good or better                                                          |              | 80%              | 80%     | 80%     | 80%     | 80%         | 88%                      | 86%     | 93%     |         | 89%            | 9%                                                   |                                                                         |
| % of requests for training support that are acted upon within one week of request                                              |              | 80%              | 80%     | 80%     | 80%     | 80%         | 85%                      | 100%    | 100%    |         | 95%            | 15%                                                  |                                                                         |
| <b>PI 2: Funding Support (HFEP)</b>                                                                                            |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                                                         |
| Number of LGUs and other health partners provided with health facilities                                                       |              |                  |         | 53      | 124     | 177         | 24                       | 12      | 25      |         | 61             | 8                                                    |                                                                         |
| % of clients that rate the provided health facilities as good or better                                                        |              | 80%              | 80%     | 80%     | 80%     | 80%         | none                     | 98%     | 98%     |         | 98%            | 18%                                                  |                                                                         |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               |              | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 97%     | 100%    |         | 99%            | 19%                                                  |                                                                         |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU |              | 80%              | 80%     | 80%     | 80%     | 80%         | none                     | 80%     | 90%     |         | 85%            | 5%                                                   |                                                                         |
| <b>PI 3: Disease Prevention</b>                                                                                                |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                                                         |
| Number of commodities and services provided to LGUs:                                                                           |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                                                         |
| Various units of commodities                                                                                                   |              | 290,073          | 109,075 | 275,070 | 180,219 | 854,437     | 110228                   | 48225   | 149,210 |         | 307,663        | -366,555                                             |                                                                         |
| Doctors hours                                                                                                                  |              | 4,800            | 4,800   | 4,800   | 4,800   | 19,200      | 4800                     | 4800    | 4800    |         | 14,400         | 0                                                    |                                                                         |
| Nurses                                                                                                                         |              | 415,200          | 415,200 | 415,200 | 415,200 | 1,660,800   | 422400                   | 420960  | 422880  |         | 1,266,240      | 20,640                                               |                                                                         |
| Midwives                                                                                                                       |              | 124,800          | 124,800 | 124,800 | 124,800 | 499,200     | 66720                    | 61600   | 124320  |         | 252,640        | -121,760                                             |                                                                         |
| % of stakeholders who rate the commodity supply service as good or better                                                      |              | 80%              | 80%     | 80%     | 80%     | 80%         | none                     | 95%     | 98%     |         | 97%            | 17%                                                  |                                                                         |
| % or requests for commodities and human resource services met in full within 48 hours                                          |              | 80%              | 80%     | 80%     | 80%     | 80%         | none                     | 95%     | 98%     |         | 97%            | 17%                                                  |                                                                         |
| <b>Region VII - Central Visayas</b>                                                                                            |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                                                         |
| <b>MFO 2: Technical Support Services</b>                                                                                       |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                                                         |
| <b>PI 1: Training Support</b>                                                                                                  |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                                                         |
| Number of Human Resources for Health from LGUs and other partners trained                                                      |              | 400              | 950     | 1,000   | 500     | 2,850       | 1,435                    | 1,909   | 1,488   |         | 4,832          | 488                                                  |                                                                         |
| Number of training days delivered                                                                                              |              | 40               | 85      | 85      | 40      | 250         | 95                       | 110     | 132     |         | 337            | 47                                                   |                                                                         |
| Average % of course participants that rate training as good or better                                                          |              | 80%              | 80%     | 80%     | 80%     | 80%         | 96%                      | 90%     | 97%     |         | 94%            | 14%                                                  |                                                                         |
| % of requests for training support that are acted upon within one week of request                                              |              | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 100%    | 100%    |         | 100%           | 20%                                                  |                                                                         |
| <b>PI 2: Funding Support (HFEP)</b>                                                                                            |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                                                         |
| Number of LGUs and other health partners provided with health facilities                                                       |              | 30               | 57      | 65      | 76      | 228         | 30                       | 57      | 65      |         | 152            | 0                                                    |                                                                         |
| % of clients that rate the provided health facilities as good or better                                                        |              | 80%              | 80%     | 80%     | 80%     | 80%         | 86%                      | 90%     | 90%     |         | 89%            | 9%                                                   |                                                                         |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 80%     | 80%     |         | 80%            | 0%                                                   |                                                                         |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 80%     | 80%     |         | 80%            | 0%                                                   |                                                                         |
| <b>PI 3: Disease Prevention</b>                                                                                                |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                                                         |
| Number of commodities and services provided to LGUs:                                                                           |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                                                         |
| Vaccination                                                                                                                    |              | 48,380           | 48,381  | 48,382  | 48,383  | 193,526     | 48,380                   | 48,381  | 48,383  |         | 145,144        | 1                                                    |                                                                         |
| Doctors hours                                                                                                                  |              | 9,120            | 9,120   | 9,120   | 9,120   | 36,480      | 4,320                    | 4,320   | 4,320   |         | 12,960         | -14,400                                              |                                                                         |
| Nurses                                                                                                                         |              | 462,720          | 462,720 | 462,720 | 462,720 | 1,850,880   | 462,720                  | 470,520 | 462,720 |         | 1,395,960      | 7,800                                                |                                                                         |
| Midwives                                                                                                                       |              | 115,200          | 115,200 | 115,200 | 115,200 | 460,800     | 115,200                  | 118,852 | 115,200 |         | 349,252        | 3,652                                                |                                                                         |
| % of stakeholders who rate the commodity supply service as good or better                                                      |              | 80%              | 80%     | 80%     | 80%     | 80%         | 95%                      | 90%     | 90%     |         | 92%            | 12%                                                  |                                                                         |
| % or requests for commodities and human resource services met in full within 48 hours                                          |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 100%    | 100%    |         | 93%            | 13%                                                  |                                                                         |
| <b>Region VIII - Eastern Visayas</b>                                                                                           |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                                                         |
| <b>MFO 2: Technical Support Services</b>                                                                                       |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                                                         |
| <b>PI 1: Training Support</b>                                                                                                  |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                                                         |
| Number of Human Resources for Health from LGUs and other partners trained                                                      |              | 1,336            | 3,461   | 2,451   | 1,516   | 8,764       | 268                      | 3,160   | 2,803   |         | 6,251          | -997                                                 | Due to rescheduling of activities in the 4th quarter                    |
| Number of training days delivered                                                                                              |              | 30               | 124     | 109     | 53      | 316         | 10                       | 92      | 121     |         | 223            | -40                                                  |                                                                         |
| Average % of course participants that rate training as good or better                                                          |              | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 90%     | 85%     |         | 92%            | 12%                                                  |                                                                         |
| % of requests for training support that are acted upon within one week of request                                              |              | 90%              | 90%     | 90%     | 90%     | 90%         | 100%                     | 90%     | 90%     |         | 93%            | 3%                                                   |                                                                         |
| <b>PI 2: Funding Support (HFEP)</b>                                                                                            |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                                                         |
| Number of LGUs and other health partners provided with health facilities                                                       |              | 5                | 6       | 7       | 18      | 36          | 2                        | 104     | 7       |         | 113            | 95                                                   |                                                                         |
| % of clients that rate the provided health facilities as good or better                                                        |              | 80%              | 80%     | 80%     | 80%     | 80%         | no data                  | no data | no data |         |                |                                                      | MFO 2 Client Satisfaction Survey will be implemented in the 4th quarter |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               |              | 80%              | 80%     | 80%     | 80%     | 80%         | no data                  | no data | 100%    |         |                | -80%                                                 |                                                                         |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU |              | 50%              | 50%     | 50%     | 50%     | 50%         | no data                  | no data | 62%     |         |                | -50%                                                 |                                                                         |



| PAPs/Major Final Outputs/<br>Performance Indicators                                                                            | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |             | PHYSICAL ACCOMPLISHMENTS |         |         |         |                | Variance as of           | Remarks<br>(for variance)                                                              |
|--------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|-------------|--------------------------|---------|---------|---------|----------------|--------------------------|----------------------------------------------------------------------------------------|
|                                                                                                                                |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total       | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total          | 3rd Qtr                  |                                                                                        |
| 1                                                                                                                              | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6) | 8                        | 9       | 10      | 11      | 12=(8+9+10+11) | 13= (8+9+10)-<br>(3+4+5) | 14                                                                                     |
| <b>PI 3: Disease Prevention</b>                                                                                                |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| Number of commodities and services provided to LGUs:                                                                           |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| Doctors hours                                                                                                                  |              | 7,480            | 8,160   | 8,160   | 3,120   | 26,920      | 7,480                    | 8,888   | 10,376  |         | 26,744         | 2,944                    |                                                                                        |
| Nurses                                                                                                                         |              | 314,640          | 419,520 | 419,520 | 419,520 | 1,573,200   | 314,640                  | 503,056 | 664,224 |         | 1,481,920      | 328,240                  |                                                                                        |
| Midwives                                                                                                                       |              | 25,200           | 33,600  | 33,600  | 33,600  | 126,000     | 25,200                   | 88,568  | 156,816 |         | 270,584        | 178,184                  |                                                                                        |
| % of stakeholders who rate the commodity supply service as good or better                                                      |              | 80%              | 80%     | 80%     | 80%     | 80%         | no data                  | no data | no data |         |                | -80%                     |                                                                                        |
| % or requests for commodities and human resource services met in full within 48 hours                                          |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 80%     | 80%     |         | 80%            | 0%                       |                                                                                        |
| <b>Region IX - Zamboanga Peninsula</b>                                                                                         |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| <b>MFO 2: Technical Support Services</b>                                                                                       |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| <b>PI 1: Training Support</b>                                                                                                  |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| Number of Human Resources for Health from LGUs and other partners trained                                                      |              | 625              | 625     | 625     | 625     | 2,500       | 1,387                    | 1,575   | 1,564   |         | 4,526          | 2,651                    |                                                                                        |
| Number of training days delivered                                                                                              |              | 120              | 125     | 120     | 125     | 490         | 577                      | 135     | 76      |         | 788            | 423                      |                                                                                        |
| Average % of course participants that rate training as good or better                                                          |              | 80%              | 80%     | 80%     | 80%     | 80%         | 85%                      | 80%     | 80%     |         | 82%            | 2%                       |                                                                                        |
| % of requests for training support that are acted upon within one week of request                                              |              | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 85%     | 80%     |         | 88%            | 8%                       |                                                                                        |
| <b>PI 2: Funding Support (HFEP)</b>                                                                                            |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| Number of LGUs and other health partners provided with health facilities                                                       |              | 32               | 32      | 31      | 31      | 126         | 145                      | 15      | 223     |         | 383            | 288                      |                                                                                        |
| % of clients that rate the provided health facilities as good or better                                                        |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 80%     | 80%     |         | 80%            | 0%                       |                                                                                        |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               |              | 80%              | 80%     | 80%     | 80%     | 80%         | 87%                      | 80%     | 87%     |         | 85%            | 5%                       |                                                                                        |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU |              | 80%              | 80%     | 80%     | 80%     | 80%         | 87%                      | 80%     | 80%     |         | 82%            | 2%                       |                                                                                        |
| <b>PI 3: Disease Prevention</b>                                                                                                |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| Number of commodities and services provided to LGUs:                                                                           |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| Vaccination                                                                                                                    |              | 106,145          | 106,145 | 106,145 | 106,145 | 424,580     | 106,199                  | 277,200 | 330,300 |         | 713,699        | 395,264                  |                                                                                        |
| Doctors hours                                                                                                                  |              | 5,400            | 5,400   | 5,400   | 5,400   | 21,600      | 6,525                    | 20,120  | 8,580   |         | 35,225         | 19,025                   |                                                                                        |
| Nurses hours                                                                                                                   |              | 7,200            | 7,200   | 7,200   | 7,200   | 28,800      | 7,310                    | 114,800 | 9,000   |         | 131,110        | 109,510                  |                                                                                        |
| Midwives hours                                                                                                                 |              | 720              | 720     | 720     | 720     | 2,880       | 737                      | 147,200 | 2,100   |         | 1,474,837      | 1,472,677                |                                                                                        |
| % of stakeholders who rate the commodity supply service as good or better                                                      |              | 80%              | 80%     | 80%     | 80%     | 80%         | 88%                      | 90%     | 90%     |         | 90%            | 10%                      |                                                                                        |
| % or requests for commodities and human resource services met in full within 48 hours                                          |              | 80%              | 80%     | 80%     | 80%     | 80%         | 85%                      | 85%     | 85%     |         | 85%            | 5%                       |                                                                                        |
| <b>Region X - Northern Mindanao</b>                                                                                            |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| <b>MFO 2: Technical Support Services</b>                                                                                       |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| <b>PI 1: Training Support</b>                                                                                                  |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| Number of Human Resources for Health from LGUs and other partners trained                                                      |              | 759              | 1438    | 382     | 220     | 2,799       | 1,016                    | 1,606   | 1,635   |         | 4,257          | 1,078                    |                                                                                        |
| Number of training days delivered                                                                                              |              | 51               | 17.5    | 51      | 15      | 135         | 107                      | 181     | 196     |         | 484            | 364                      |                                                                                        |
| Average % of course participants that rate training as good or better                                                          |              | 80%              | 80%     | 80%     | 80%     | 80%         | 96%                      | 96%     | 100%    |         | 97%            | 17%                      |                                                                                        |
| % of requests for training support that are acted upon within one week of request                                              |              | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 100%    | 100%    |         | 100%           | 20%                      |                                                                                        |
| <b>PI 2: Funding Support (HFEP)</b>                                                                                            |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| Number of LGUs and other health partners provided with health facilities                                                       |              | 0                | 23      | 26      | 7       | 56          | none                     | 76      | 45      |         | 121            | 72                       |                                                                                        |
| % of clients that rate the provided health facilities as good or better                                                        |              | 80%              | 80%     | 80%     | 80%     | 80%         | 85%                      | 98%     | 100%    |         | 94%            | 14%                      |                                                                                        |
| % of provided health facilities that are fully operational 3 years after                                                       |              | 80%              | 80%     | 80%     | 80%     | 80%         | 92%                      | 100%    | 100%    |         | 97%            | 17%                      |                                                                                        |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU |              | 80%              | 80%     | 80%     | 80%     | 80%         | 82%                      | 0%      | 80%     |         | 81%            | 1%                       |                                                                                        |
| <b>PI 3: Disease Prevention</b>                                                                                                |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| Number of commodities and services provided to LGUs:                                                                           |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| Vaccination                                                                                                                    |              | 801              | 35,687  | 11,495  | 225     | 48,208      | 60,252                   | 34,424  | 681,616 |         | 776,292        | 728,309                  |                                                                                        |
| Doctors hours                                                                                                                  |              | 4,752            | 4,752   | 4,752   | 4,752   | 19,008      | 10,080                   | 9,120   | 9,880   |         | 29,080         | 14,824                   |                                                                                        |
| Nurses                                                                                                                         |              | 380,160          | 380,160 | 380,160 | 380,160 | 1,520,640   | 359,808                  | 342,040 | 351,360 |         | 1,053,208      | -87,272                  |                                                                                        |
| Midwives                                                                                                                       |              | 116,160          | 116,160 | 116,160 | 116,160 | 464,640     | 66,528                   | 62,752  | 100,424 |         | 229,704        | -118,776                 |                                                                                        |
| % of stakeholders who rate the commodity supply service as good or better                                                      |              | 80%              | 80%     | 80%     | 80%     | 80%         | 93%                      | 97%     | 100%    |         | 97%            | 17%                      |                                                                                        |
| % or requests for commodities and human resource services met in full within 48 hours                                          |              | 80%              | 80%     | 80%     | 80%     | 80%         | 98%                      | 100%    | 100%    |         | 99%            | 19%                      |                                                                                        |
| <b>Region XI - Davao</b>                                                                                                       |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| <b>MFO 2: Technical Support Services</b>                                                                                       |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| <b>PI 1: Training Support</b>                                                                                                  |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| Number of Human Resources for Health from LGUs and other partners trained                                                      |              | 1,149            | 1,727   | 2,775   | 846     | 6,497       | 1,211                    | 1,981   | 1,040   |         | 4,238          | -1,413                   |                                                                                        |
| Number of training days delivered                                                                                              |              | 145              | 100     | 75      | 49      | 369         | 429                      | 91      | 76      |         | 596            | 276                      |                                                                                        |
| Average % of course participants that rate training as good or better                                                          |              | 80%              | 80%     | 80%     | 80%     | 80%         | 90%                      | 90%     | 99%     |         | 99%            | 19%                      |                                                                                        |
| % of requests for training support that are acted upon within one week of request                                              |              | 80%              | 80%     | 80%     | 80%     | 80%         | 90%                      | 90%     | 101%    |         | 101%           | 21%                      |                                                                                        |
| <b>PI 2: Funding Support (HFEP)</b>                                                                                            |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| Number of LGUs and other health partners provided with health facilities                                                       |              | 37               | 28      | 15      |         | 80          | 14                       | 14      | 41      |         | 69             | -11                      |                                                                                        |
| % of clients that rate the provided health facilities as good or better                                                        |              | 80%              | 80%     | 80%     | 80%     | 80%         |                          | 80%     | 80%     |         | 80%            | 0%                       |                                                                                        |
| % of provided health facilities that are fully operational 3 years after                                                       |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 80%     | 90%     |         | 83%            | 3%                       |                                                                                        |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU |              | 80%              | 80%     | 80%     | 80%     | 80%         |                          | 50%     |         |         | 50%            | -30%                     | Delayed procurement of infra projects due to delayed approval of modified project list |
| <b>PI 3: Disease Prevention</b>                                                                                                |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |
| Number of commodities and services provided to LGUs:                                                                           |              |                  |         |         |         |             |                          |         |         |         |                |                          |                                                                                        |

| PAPs/Major Final Outputs/<br>Performance Indicators                                   | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |             | PHYSICAL ACCOMPLISHMENTS |         |         |         |                | Variance as of<br>3rd Qtr | Remarks<br>(for variance)                                                                                                                                                        |
|---------------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|-------------|--------------------------|---------|---------|---------|----------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                       |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total       | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total          |                           |                                                                                                                                                                                  |
| 1                                                                                     | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6) | 8                        | 9       | 10      | 11      | 12=(8+9+10+11) | 13= (8+9+10)-<br>(3+4+5)  | 14                                                                                                                                                                               |
| 1. EPI                                                                                |              |                  |         |         |         |             |                          |         |         |         |                |                           |                                                                                                                                                                                  |
| BCG vaccine in vials                                                                  |              | 5,148            | 5,148   | 5,148   | 5,148   | 20,592      | 7,208                    | 3,243   | 4,485   |         | 14,936         | -508                      | Includes vaccine request from private lying in clinics under Private-Public Partnerships (as of June 16, 2014)                                                                   |
| Oral Polio vaccines                                                                   |              | 16,314           | 16,314  | 16,314  | 16,314  | 65,256      | 7,483                    | 4,271   | 850     |         | 12,604         | -36,338                   | Includes vaccine request from private lying in clinics under private-public partnerships                                                                                         |
| Measles vaccines                                                                      |              | 8,235            | 8,235   | 8,235   | 8,235   | 32,940      | 9,748                    | 2,835   | 3,292   |         | 15,875         | -8,830                    | Additional vaccines for outbreak response immunizations to RHUs with positive measles cases in previous quarter may still be available so request for resupply may not be needed |
| MMR vaccines                                                                          |              | 16,470           | 16,470  | 16,470  | 16,470  | 65,880      | 6,800                    | 7,898   | 2,964   |         | 17,462         | -31,948                   | Depends on Provincial/ city cold room inventory. Provision is based on actual need and request by provincial cold rooms                                                          |
| Pentavalent vaccines                                                                  |              | 20,628           | 20,628  | 20,628  | 20,628  | 82,512      | 352                      | 80,733  | 3,719   |         | 84,804         | 22,920                    | Depends on Provincial/ city cold room inventory. Provision is based on actual need and request by provincial city cold rooms                                                     |
| Hepa B vaccines                                                                       |              | 4,446            | 4,446   | 4,446   | 4,446   | 17,784      | 6,026                    | 5,077   | 3,493   |         | 14,596         | 1,258                     | Supply from DCH central is in single dose and instead of the previous multi dose vial of 10 doses per vial                                                                       |
| Rotavirus vaccines                                                                    |              | 29,025           | 29,025  | 29,025  | 29,025  | 116,100     |                          |         | 2,964   |         | 2,964          | -84,111                   | Depends on Provincial/ city cold room inventory. Provision is based on actual need and request by city/ provincial cold rooms                                                    |
| Tetanus toxoid                                                                        |              | 8,914            | 8,914   | 8,914   | 8,914   | 35,656      | 3,000                    |         |         |         | 3,000          | -23,742                   | as of July - August issuances                                                                                                                                                    |
| 2. Rabies                                                                             |              |                  |         |         |         |             |                          |         |         |         |                | 0                         |                                                                                                                                                                                  |
| ARV vaccines                                                                          |              | 3,055            | 3,055   | 3,055   | 3,055   | 12,220      | 2,700                    | 2,100   | 1,929   |         | 6,729          | -2,436                    |                                                                                                                                                                                  |
| ERIG                                                                                  |              | 750              | 750     | 750     | 750     | 3,000       | 62                       | 750     | 68      |         | 880            | -1,370                    | Typographical error on 2nd quarter accomplishment. No allocation from Central Office nor local purchase from region                                                              |
| 3. Leprosy                                                                            |              | 747              | 747     | 747     | 747     | 2,988       |                          | 851     | 729     |         | 1,580          | -661                      |                                                                                                                                                                                  |
| 4. Dengue                                                                             |              | 46,422           |         | 20,050  |         | 66,472      |                          |         | 9,100   |         | 9,100          | -57,372                   |                                                                                                                                                                                  |
| 5. Malaria                                                                            |              | 19,754           | 12,504  | 50      |         | 32,308      |                          | 13,650  | 12,240  |         | 25,890         | -6,418                    |                                                                                                                                                                                  |
| 6. TB                                                                                 |              | 8,382            | 8,382   | 8,382   | 8,382   | 33,528      |                          | 9,257   | 4,338   |         | 13,595         | -11,551                   |                                                                                                                                                                                  |
| 7. RESU (RHIS forms)                                                                  |              |                  |         | 1,380   |         | 1,380       |                          |         |         |         |                | -1,380                    |                                                                                                                                                                                  |
| 8. Health Promo                                                                       |              | 11,600           |         |         |         | 11,600      |                          |         |         |         |                | -11,600                   |                                                                                                                                                                                  |
| 9. Nutrition                                                                          |              |                  |         |         |         |             |                          |         |         |         |                | 0                         |                                                                                                                                                                                  |
| Taripulins                                                                            |              | 51               | 17      |         |         | 68          |                          |         | 100     |         | 100            | 32                        |                                                                                                                                                                                  |
| ECCD Cards                                                                            |              | 50,000           |         |         |         | 50,000      |                          |         |         |         |                | -50,000                   |                                                                                                                                                                                  |
| Manuals                                                                               |              | 250              |         |         |         | 250         |                          |         |         |         |                | -250                      |                                                                                                                                                                                  |
| Micronutrient                                                                         |              | 2,500            |         |         |         | 2,500       |                          |         |         |         |                | -2,500                    |                                                                                                                                                                                  |
| Length/Height Board for Preschoolers                                                  |              | 50               |         |         |         | 50          |                          |         |         |         |                | -50                       |                                                                                                                                                                                  |
| No. of Services                                                                       |              |                  |         |         |         |             |                          |         |         |         |                |                           |                                                                                                                                                                                  |
| 1. Health Facility Development Unit                                                   |              | 9                | 9       | 9       | 9       | 36          |                          | 12      |         |         | 12             | -15                       |                                                                                                                                                                                  |
| 2. Oral Health                                                                        |              | 3                | 2       |         |         | 5           |                          | 2       |         |         | 2              | -3                        | No targeted activity for Q3                                                                                                                                                      |
| 3. Non Comm                                                                           |              | 4                | 6       | 4       | 5       | 19          |                          | 7       | 19      |         | 26             | 12                        | Quarterly regular Inter-agency meeting were conducted                                                                                                                            |
| 4. Public Private Partnership                                                         |              | 25               | 100     | 100     | 100     | 325         |                          | 120     |         |         | 120            | -105                      |                                                                                                                                                                                  |
| 5. Helminthiasis                                                                      |              | 11               | 15      | 10      | 6       | 42          |                          | 17      |         |         | 17             | -19                       |                                                                                                                                                                                  |
| 6. Schistosomiasis                                                                    |              | 27               | 6       | 6       | 4       | 43          |                          | 10      |         |         | 10             | -29                       |                                                                                                                                                                                  |
| 7. Health Education and Promotion                                                     |              | 3                | 3       | 3       | 3       | 12          |                          | 4       |         |         | 4              | -5                        |                                                                                                                                                                                  |
| 8. PHTO Conval                                                                        |              | 12               | 15      | 17      | 12      | 56          |                          | 15      |         |         | 15             | -29                       |                                                                                                                                                                                  |
| 9. PHTO-Davao Norte                                                                   |              |                  |         |         |         |             |                          |         |         |         |                | 0                         |                                                                                                                                                                                  |
| 10. Safemotherhood                                                                    |              | 2                | 5       | 2       | 7       | 16          |                          | 3       |         |         | 3              | -6                        |                                                                                                                                                                                  |
| 11. RESU                                                                              |              | 3                | 3       | 3       | 3       | 12          |                          | 3       |         |         | 3              | 0                         |                                                                                                                                                                                  |
| 12. Newborn Screening                                                                 |              | 30               | 30      | 30      | 30      | 120         |                          |         | 50      |         | 50             | 5%                        |                                                                                                                                                                                  |
| 13. Health Planning Unit                                                              |              | 80%              | 80%     | 80%     | 80%     | 80%         |                          | 85%     | 85%     |         | 80%            | 0%                        |                                                                                                                                                                                  |
| % of stakeholders who rate the commodity supply service as good or better             |              | 80%              | 80%     | 80%     | 80%     | 80%         |                          |         | 85%     |         | 85%            | 5%                        |                                                                                                                                                                                  |
| % of requests for commodities and human resource services met in full within 48 hours |              |                  |         |         |         |             |                          |         |         |         |                |                           |                                                                                                                                                                                  |
| Region XII - SOCCSKSARGEN                                                             |              |                  |         |         |         |             |                          |         |         |         |                |                           |                                                                                                                                                                                  |
| MFO 2: Technical Support Services                                                     |              |                  |         |         |         |             |                          |         |         |         |                |                           |                                                                                                                                                                                  |
| PI 1: Training Support                                                                |              |                  |         |         |         |             |                          |         |         |         |                |                           |                                                                                                                                                                                  |
| Number of Human Resources for Health from LGUs and other partners trained             |              | 1,603            | 1,472   | 2,500   |         | 5,575       | 1,456                    | 1,617   | 2,281   |         | 5,364          | -211                      | Some trainings moved to 4th quarter due to moratorium on the conduct of trainings                                                                                                |
| Number of training days delivered                                                     |              | 75               | 94      | 66      |         | 237         | 73                       | 121     | 75      |         | 269            | 32                        |                                                                                                                                                                                  |
| Average % of course participants that rate training as good or better                 |              | 80%              | 80%     | 80%     |         | 80%         | 81%                      | 93%     | 97%     |         | 90%            | 10%                       |                                                                                                                                                                                  |
| % of requests for training support that are acted upon within one week of request     |              | 80%              | 80%     | 80%     |         | 80%         | no data                  | 80%     | 80%     |         | 80%            | 0%                        |                                                                                                                                                                                  |
| PI 3: Disease Prevention                                                              |              |                  |         |         |         |             |                          |         |         |         |                |                           |                                                                                                                                                                                  |
| Number of commodities and services provided to LGUs:                                  |              |                  |         |         |         |             |                          |         |         |         |                |                           |                                                                                                                                                                                  |



| PAPs/Major Final Outputs/<br>Performance Indicators                                                             | UACS<br>CODE | PHYSICAL TARGETS |           |           |           |             | PHYSICAL ACCOMPLISHMENTS |           |           |         |                | Variance as of<br>3rd Qtr | Remarks<br>(for variance)                                                                                                                                                                                                                                                                                                                        |
|-----------------------------------------------------------------------------------------------------------------|--------------|------------------|-----------|-----------|-----------|-------------|--------------------------|-----------|-----------|---------|----------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                 |              | 1st Qtr          | 2nd Qtr   | 3rd Qtr   | 4th Qtr   | Total       | 1st Qtr                  | 2nd Qtr   | 3rd Qtr   | 4th Qtr | Total          |                           |                                                                                                                                                                                                                                                                                                                                                  |
| 1                                                                                                               | 2            | 3                | 4         | 5         | 6         | 7=(3+4+5+6) | 8                        | 9         | 10        | 11      | 12=(8+9+10+11) | 13= (8+9+10)-<br>(3+4+5)  | 14                                                                                                                                                                                                                                                                                                                                               |
| Units of various commodities                                                                                    |              | 1,580,434        | 1,581,000 | 1,580,500 | 1,579,806 | 6,321,740   | 1,577,562                | 1,621,704 | 1,635,426 |         | 4,834,692      | 92,758                    | Targeting for # of DTTB was miscalculated. The region has only 2 DTTB for 2013 & only 1 for 2014 since 1 DTTB had graduated. Last Dec. 2013, the target was cumulatively added instead of 2, it was summed up to 6 DTTBs. Correction for target of DTTB is requested from 8 to 1 DTTB and No. of doctors hours from 12,192 to 1,900 for the year |
| Doctors hours                                                                                                   |              | 3,048            | 3,048     | 3,048     | 3,048     | 12,192      | 512                      | 456       | 528       |         | 1,496          | -7,648                    |                                                                                                                                                                                                                                                                                                                                                  |
| Nurses                                                                                                          |              | 224,536          | 224,536   | 224,536   | 224,536   | 898,144     | 209,312                  | 202,560   | 222,816   |         | 634,688        | -38,920                   | Only 92 midwives applied and qualified out of 98 slots                                                                                                                                                                                                                                                                                           |
| Midwives                                                                                                        |              | 54,864           | 54,864    | 54,864    | 54,864    | 219,456     | 38,880                   | 42,240    | 49,104    |         | 130,224        | -34,368                   | Other areas with clustered houses did not follow the 1 CHT member is to 20 households. Some CHT covers up to 40 household                                                                                                                                                                                                                        |
| CHTs                                                                                                            |              | 11,342           | 11,342    | 11,342    | 11,342    | 11,342      | 10,385                   | 10,558    | 10,588    |         | 31,531         | -2,495                    | Based on Template 3-Survey on Technical Advisory and Support                                                                                                                                                                                                                                                                                     |
| % of stakeholders who rate the commodity supply service as good or better                                       |              | 80%              | 80%       | 80%       | 80%       | 80%         | no data                  | 100%      | 87%       |         | 94%            | 14%                       |                                                                                                                                                                                                                                                                                                                                                  |
| % or requests for commodities and human resource services met in full within 48 hours                           |              | 80%              | 80%       | 80%       | 80%       | 80%         | no data                  | 92%       | 94%       |         | 93%            | 13%                       |                                                                                                                                                                                                                                                                                                                                                  |
| <b>Region XIII - CARAGA</b>                                                                                     |              |                  |           |           |           |             |                          |           |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| <b>MFO 2: Technical Support Services</b>                                                                        |              |                  |           |           |           |             |                          |           |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| <b>PI 1: Training Support</b>                                                                                   |              |                  |           |           |           |             |                          |           |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| Number of Human Resources for Health from LGUs and other partners trained                                       |              | 644              | 1,547     | 1,763     | 504       | 4,458       | 1,160                    | 2,090     | 1,536     |         | 4,786          | 832                       |                                                                                                                                                                                                                                                                                                                                                  |
| Number of training days delivered                                                                               |              | 43               | 70        | 52        | 38        | 203         | 70                       | 112       | 102       |         | 283            | 119                       |                                                                                                                                                                                                                                                                                                                                                  |
| Average % of course participants that rate training as good or better                                           |              | 80%              | 80%       | 80%       | 80%       | 80%         | 85%                      | 90%       | 90%       |         | 88%            | 8%                        |                                                                                                                                                                                                                                                                                                                                                  |
| % of requests for training support that are acted upon within one week of request                               |              | 80%              | 80%       | 80%       | 80%       | 80%         | 90%                      | 100%      | 90%       |         | 93%            | 13%                       |                                                                                                                                                                                                                                                                                                                                                  |
| <b>PI 3: Disease Prevention</b>                                                                                 |              |                  |           |           |           |             |                          |           |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| Number of commodities and services provided to LGUs:                                                            |              | 59,650           | 42,840    | 111,640   | 44,650    | 258,780     | 38,066                   | 72,711    | 129,607   |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| EPI:                                                                                                            |              |                  |           |           |           |             |                          |           |           |         |                |                           | PCV (Pedia) New vaccines received from CO                                                                                                                                                                                                                                                                                                        |
| a. BCG (ampules)                                                                                                |              | 2,200            | 2,940     | 10,300    | 2,840     | 18,080      | 1,900                    | 4,050     | 1,360     |         | 7,310          | -8,130                    |                                                                                                                                                                                                                                                                                                                                                  |
| b. Pentavalent Vaccines (vials)                                                                                 |              | 9,480            | 2,200     | 6,240     | 2,530     | 20,450      |                          | 15,500    | 32,800    |         | 48,300         | 30,380                    |                                                                                                                                                                                                                                                                                                                                                  |
| c. Hepatitis B, Mono (vials)                                                                                    |              | 710              |           |           | 3,900     | 4,610       | 1,200                    | 50        | 1,400     |         | 2,650          | 1,940                     | Vaccines and other commodities procured in the Central Office                                                                                                                                                                                                                                                                                    |
| d. Measles (vials)                                                                                              |              | 3,500            | 3,300     | 15,890    |           | 22,690      | 3,300                    | 5,400     | 33,556    |         | 42,256         | 19,566                    | depends on CO                                                                                                                                                                                                                                                                                                                                    |
| e. MMR (vials)                                                                                                  |              | 6,000            | 3,300     | 11,000    | 5,850     | 26,150      | 10,000                   | 9,650     | 3,800     |         | 23,450         | 3,150                     | allocation targets were based from last years accomplishments                                                                                                                                                                                                                                                                                    |
| f. Rotavirus (tubes)                                                                                            |              |                  |           | 11,860    |           | 11,860      |                          | 3,000     | 350       |         | 3,350          | -8,510                    |                                                                                                                                                                                                                                                                                                                                                  |
| g. OPV (tubes)                                                                                                  |              | 3,500            | 2,750     | 15,820    |           | 22,070      | 16,900                   | 8,065     | 30,540    |         | 55,505         | 31,435                    |                                                                                                                                                                                                                                                                                                                                                  |
| h. Tetanus Toxoid (vials)                                                                                       |              | 4,980            |           | 8,220     |           | 13,200      | 1,750                    | 2,450     | 21,118    |         | 25,318         | 12,118                    |                                                                                                                                                                                                                                                                                                                                                  |
| i. Tetadil (vials)                                                                                              |              |                  |           | 2,930     |           | 2,930       |                          |           |           |         |                | -2,930                    |                                                                                                                                                                                                                                                                                                                                                  |
| <b>Non-Communicable:</b>                                                                                        |              |                  |           |           |           |             |                          |           |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| a. Pneumococcal vaccine for elderly                                                                             |              | 11,360           | 11,360    | 11,360    | 11,360    | 45,440      | 818                      | 18,778    | 3,650     |         | 21,246         | -12,834                   | No allocation yet from CO for 2014                                                                                                                                                                                                                                                                                                               |
| b. Influenza vaccine                                                                                            |              | 16,000           | 16,000    | 16,000    | 16,000    | 64,000      | 278                      | 9,265     | 0         |         | 9,543          | -38,457                   |                                                                                                                                                                                                                                                                                                                                                  |
| <b>Rabies Vaccines:</b>                                                                                         |              |                  |           |           |           |             |                          |           |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| a. Rabipur (vials)                                                                                              |              | 660              | 300       | 730       | 800       | 2,490       | 660                      | 67        | 571       |         | 1,298          | -392                      | Depends on Central Office allocations                                                                                                                                                                                                                                                                                                            |
| b. Verorab (vials)                                                                                              |              | 1,200            | 630       | 990       | 1,520     | 4,340       | 1,200                    | 404       | 384       |         | 1,988          | -832                      |                                                                                                                                                                                                                                                                                                                                                  |
| c. Favarab (vials)                                                                                              |              | 60               | 60        | 300       | 50        | 470         | 60                       | 32        | 78        |         | 170            | -250                      |                                                                                                                                                                                                                                                                                                                                                  |
| <b>Human Resource:</b>                                                                                          |              |                  |           |           |           |             |                          |           |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| a. Doctors hours                                                                                                |              | 9,072            | 8,640     | 9,504     | 8,784     | 36,000      | 9,072                    | 8,640     | 9,504     |         | 27,216         | 0                         | NDP nurses starts their duty last July 16 and some resigned                                                                                                                                                                                                                                                                                      |
| b. Nurses hours                                                                                                 |              | 229,376          | 245,760   | 270,336   | 249,856   | 995,328     | 208,896                  | 245,760   | 219,960   |         | 674,616        | -70,856                   |                                                                                                                                                                                                                                                                                                                                                  |
| c. Midwives hours                                                                                               |              | 46,640           | 52,800    | 58,080    | 53,680    | 211,200     | 47,224                   | 60,640    | 74,520    |         | 182,384        | 24,864                    |                                                                                                                                                                                                                                                                                                                                                  |
| <b>Disease Prevention and Control</b>                                                                           |              |                  |           |           |           |             |                          |           |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| <b>Epidemiology and Disease Surveillance</b>                                                                    |              |                  |           |           |           |             |                          |           |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| <b>MFO 2: Technical Support Services</b>                                                                        |              |                  |           |           |           |             |                          |           |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| <b>PI 1: Training Support</b>                                                                                   |              |                  |           |           |           |             |                          |           |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| Number of Human Resources for Health from LGUs and other partners trained                                       |              | 164              | 158       | 122       | 154       | 598         | 0                        | 258       | 211       |         | 469            | 25                        |                                                                                                                                                                                                                                                                                                                                                  |
| Number of training days delivered                                                                               |              | 17               | 43        | 60        | 15        | 135         | 0                        | 49        | 63        |         | 112            | -8                        |                                                                                                                                                                                                                                                                                                                                                  |
| Average % of course participants that rate training as good or better                                           |              | 80%              | 80%       | 80%       | 80%       | 80%         | 100%                     | 90%       | 110%      |         | 100%           | 20%                       |                                                                                                                                                                                                                                                                                                                                                  |
| % of requests for training support that are acted upon within one week of request                               |              | 80%              | 80%       | 80%       | 80%       | 80%         | 100%                     | 90%       | 110%      |         | 100%           | 20%                       |                                                                                                                                                                                                                                                                                                                                                  |
| <b>PI 3: Disease Prevention</b>                                                                                 |              |                  |           |           |           |             |                          |           |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| Number of commodities and services provided to LGUs:                                                            |              | 20               | 20        | 20        | 36        | 96          | 39                       | 24        | 25        |         | 88             | 28                        |                                                                                                                                                                                                                                                                                                                                                  |
| Number of reports produced and outbreaks investigated                                                           |              |                  |           |           |           |             |                          |           |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| % of stakeholders who rate the commodity supply service as good or better                                       |              | 80%              | 80%       | 80%       | 80%       | 80%         | 90%                      | 90%       | 120%      |         | 100%           | 20%                       |                                                                                                                                                                                                                                                                                                                                                  |
| % or requests for commodities and human resource services met in full within 48 hours                           |              | 80%              | 80%       | 80%       | 80%       | 80%         | 100%                     | 90%       | 108%      |         | 99%            | 19%                       |                                                                                                                                                                                                                                                                                                                                                  |
| <b>Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis</b> |              |                  |           |           |           |             |                          |           |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| <b>MFO 2: Technical Support Services</b>                                                                        |              |                  |           |           |           |             |                          |           |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| <b>PI 1: Training Support</b>                                                                                   |              |                  |           |           |           |             |                          |           |           |         |                |                           |                                                                                                                                                                                                                                                                                                                                                  |
| Number of Human Resources for Health from LGUs and other partners trained                                       |              | 200              | 300       | 800       | 200       | 1,500       | 361                      | 783       | 1683      |         | 2,827          | 1527                      |                                                                                                                                                                                                                                                                                                                                                  |
| Number of training days delivered                                                                               |              | 20               | 20        | 40        | 20        | 100         | 30                       | 26        | 44        |         | 200            | 120                       |                                                                                                                                                                                                                                                                                                                                                  |
| Average % of course participants that rate training as good or better                                           |              | 80%              | 80%       | 80%       | 80%       | 80%         | 85%                      | 85%       | 85%       |         | 85%            | 5%                        |                                                                                                                                                                                                                                                                                                                                                  |

| PAPs/Major Final Outputs/<br>Performance Indicators                                                                              | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |             | PHYSICAL ACCOMPLISHMENTS |            |            |         |                | Variance as of<br>3rd Qtr | Remarks<br>(for variance)                                                         |
|----------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|-------------|--------------------------|------------|------------|---------|----------------|---------------------------|-----------------------------------------------------------------------------------|
|                                                                                                                                  |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total       | 1st Qtr                  | 2nd Qtr    | 3rd Qtr    | 4th Qtr | Total          |                           |                                                                                   |
| 1                                                                                                                                | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6) | 8                        | 9          | 10         | 11      | 12=(8+9+10+11) | 13=(8+9+10)-<br>(3+4+5)   | 14                                                                                |
| % of requests for training support that are acted upon within one week of request                                                |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 85%        | 85%        |         | 83%            | 3%                        |                                                                                   |
| <b>PI 3: Disease Prevention</b>                                                                                                  |              |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| % of stakeholders who rate the commodity supply service as good or better                                                        |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 80%        | 80%        |         | 80%            | 0%                        |                                                                                   |
| % or requests for commodities and human resource services met in full within 48 hours                                            |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 80%        | 85%        |         | 82%            | 2%                        |                                                                                   |
| <b>Rabies Control Program</b>                                                                                                    | 302040004    |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| <b>MFO 2: Technical Support Services</b>                                                                                         |              |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| <b>PI 1: Training Support</b>                                                                                                    |              |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| Number of Human Resources for Health from LGUs and other partners trained                                                        |              | 0                | 140     | 132     | 140     | 412         | 0                        | -          | 0          |         | 0              | -272                      |                                                                                   |
| Number of training days delivered                                                                                                |              | 0                | 36      | 60      | 60      | 156         | 0                        | 60         | 60         |         | 120            | 24                        |                                                                                   |
| Average % of course participants that rate training as good or better                                                            |              | 80%              | 80%     | 80%     | 80%     | 80%         | n/a                      | 100%       | 80%        |         | 90%            | 10%                       |                                                                                   |
| % of requests for training support that are acted upon within one week of request                                                |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 80%        | 80%        |         | 80%            | 0%                        |                                                                                   |
| <b>PI 3: Disease Prevention</b>                                                                                                  |              |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| Number of commodities and services provided to LGUs: ARV in doses                                                                |              | 75,000           | 75,000  | 75,000  | 75,000  | 300,000     | 550,000                  | 175,000    | 784,403    |         | 1,509,403      | 1,284,403                 |                                                                                   |
| % of stakeholders who rate the commodity supply service as good or better                                                        |              | 80%              | 80%     | 80%     | 80%     | 80%         | -                        | -          | -          |         | -              | 0%                        |                                                                                   |
| % or requests for commodities and human resource services met in full within 48 hours                                            |              | 80%              | 80%     | 80%     | 80%     | 80%         | -                        | 80%        | 80%        |         | 80%            | 0%                        |                                                                                   |
| <b>Expanded Program on Immunization</b>                                                                                          |              |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| <b>MFO 2: Technical Support Services</b>                                                                                         |              |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| <b>PI 3: Disease Prevention</b>                                                                                                  |              |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| Number of commodities and services provided to LGUs:                                                                             |              |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| BCG, doses                                                                                                                       |              | 6,000,000        |         |         |         | 6,000,000   |                          | 6,000,000  | 6,000,000  |         | 12,000,000     | 6,000,000                 |                                                                                   |
| Hepatitis B, doses                                                                                                               |              | 3,000,000        |         |         |         | 3,000,000   |                          | 3,000,000  | 3,000,000  |         | 6,000,000      | 3,000,000                 |                                                                                   |
| Oral Polio Vaccine, doses                                                                                                        |              | 9,000,000        |         |         |         | 9,000,000   |                          | 15,000,000 | 15,000,000 |         | 30,000,000     | 21,000,000                | Target changed to 20,000,000                                                      |
| MMR Vaccine, doses                                                                                                               |              | 2,000,000        |         |         |         | 2,000,000   |                          | 1,000,000  | 1,000,000  |         | 2,000,000      | 0                         | Target changed to 1,000,000                                                       |
| DPT-HepB-HiB, doses                                                                                                              |              | 4,000,000        |         |         |         | 4,000,000   |                          | 0          | 0          |         | 0              | -4,000,000                | 2013 Funds was used for the procurement of the vaccines                           |
| Pneumococcal Conjugate Vaccine, doses                                                                                            |              | 1,500,000        |         |         |         | 1,500,000   |                          | 1,000,000  | 1,000,000  |         | 2,000,000      | 500,000                   |                                                                                   |
| Rotavirus Vaccine, doses                                                                                                         |              | 1,000,000        |         |         |         | 1,000,000   |                          | 0          | 640,400    |         | 640,400        | -359,600                  | Payment on process                                                                |
| Inactivated Polio Vaccine, doses                                                                                                 |              | 1,000,000        |         |         |         | 1,000,000   |                          | 1,000,000  | 1,000,000  |         | 2,000,000      | 1,000,000                 |                                                                                   |
| Tetanus Toxoid Vaccines, doses                                                                                                   |              | 5,000,000        |         |         |         | 5,000,000   |                          | 6,000,000  | 6,000,000  |         | 12,000,000     | 7,000,000                 | Target changed to 6,000,000                                                       |
| 0.5 ml AD syringes, pieces                                                                                                       |              | 40,000,000       |         |         |         | 40,000,000  |                          | 44,000,000 | 44,000,000 |         | 88,000,000     | 48,000,000                | Target changed to 44,000,000                                                      |
| Mixing/Conventional Syringes, pieces                                                                                             |              | 500,000          |         |         |         | 500,000     |                          | 1,500,000  | 1,500,000  |         | 3,000,000      | 2,500,000                 | Target changed to 1,500,000                                                       |
| Safety Collector Boxes, pieces                                                                                                   |              | 100,000          |         |         |         | 100,000     |                          | 100,000    | 100,000    |         | 200,000        | 100,000                   |                                                                                   |
| % of stakeholders who rate the commodity supply service as good or better                                                        |              | 80%              |         |         |         | 80%         |                          |            |            |         |                |                           |                                                                                   |
| % or requests for commodities and human resource services met in full within 48 hours                                            |              | 80%              |         |         |         | 80%         |                          |            |            |         |                |                           |                                                                                   |
| <b>TB Control</b>                                                                                                                | 302040008    |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| <b>MFO 1: Health Sector Policy Services</b>                                                                                      |              |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| Number of policies issued and disseminated                                                                                       |              |                  | 2       |         |         | 2           | 2                        | 2          | 1          |         | 5              | 3                         |                                                                                   |
| Average % of stakeholders that rate health policies as good or better                                                            |              |                  | 80%     |         |         | 80%         | 0%                       | 0%         | 80%        |         | 80%            | 80%                       |                                                                                   |
| % of policies reviewed/updated in the last 3 years                                                                               |              |                  | 20%     |         |         | 20%         | 1%                       | 20%        | 0%         |         | 7%             | -13%                      |                                                                                   |
| <b>MFO 2: Technical Support Services</b>                                                                                         |              |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| <b>PI 1: Training Support</b>                                                                                                    |              |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| Number of Human Resources for Health from LGUs and other partners trained                                                        |              |                  | 51      |         |         | 51          | 147                      | 53         |            |         | 200            | 149                       |                                                                                   |
| Number of training days delivered                                                                                                |              |                  | 1,224   |         |         | 1,224       | 5                        | 1,273      |            |         | 1,278          | 54                        |                                                                                   |
| Average % of course participants that rate training as good or better                                                            |              |                  | 20%     |         |         | 20%         | 84%                      | 98%        |            |         | 61%            | 61%                       |                                                                                   |
| % of requests for training support that are acted upon within one week of request                                                |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 80%        |            |         | 53%            | -27%                      |                                                                                   |
| <b>PI 3: Disease Prevention</b>                                                                                                  |              |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| Number of commodities and services provided to LGUs: Category I and III kits provided to LGUs                                    |              | 21,900           | 43,800  | 65,700  | 87,600  | 219,000     | 65,844                   | 138,710    | 105,000    |         | 309,554        | 178,154                   | Drugs were delivered starting quarter 2 only but facilities with available stocks |
| % of stakeholders who rate the commodity supply service as good or better                                                        |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 80%        | 80%        |         | 80%            | 0%                        |                                                                                   |
| % or requests for commodities and human resource services met in full within 48 hours                                            |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 80%        | 80%        |         | 80%            | 0%                        |                                                                                   |
| <b>Other infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases</b> | 302040009    |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| <b>MFO 1: Health Sector Policy Services</b>                                                                                      |              |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| Number of policies issued and disseminated                                                                                       |              |                  | 1       |         | 1       | 2           | -                        | 1          | 4          |         | 5              | 3                         |                                                                                   |
| Average % of stakeholders that rate health policies as good or better                                                            |              |                  | 80%     |         |         | 80%         | -                        | 90%        | 90%        |         | 90%            | 10%                       |                                                                                   |
| % of policies reviewed/updated in the last 3 years                                                                               |              |                  | 20%     |         |         | 20%         | -                        | 15%        | 10%        |         | 13%            | -8%                       |                                                                                   |
| <b>MFO 2: Technical Support Services</b>                                                                                         |              |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |
| <b>PI 1: Training Support</b>                                                                                                    |              |                  |         |         |         |             |                          |            |            |         |                |                           |                                                                                   |

| PAPs/Major Final Outputs/<br>Performance Indicators                                   | UACS<br>CODE | PHYSICAL TARGETS |           |         |         |                      | PHYSICAL ACCOMPLISHMENTS |         |           |         |                         | Variance as of<br>3rd Qtr<br>13=(8+9+10)-<br>(3+4+5) | Remarks<br>(for variance)                                                                                                                                                                                                    |
|---------------------------------------------------------------------------------------|--------------|------------------|-----------|---------|---------|----------------------|--------------------------|---------|-----------|---------|-------------------------|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                       |              | 1st Qtr          | 2nd Qtr   | 3rd Qtr | 4th Qtr | Total<br>7=(3+4+5+6) | 1st Qtr                  | 2nd Qtr | 3rd Qtr   | 4th Qtr | Total<br>12=(8+9+10+11) |                                                      |                                                                                                                                                                                                                              |
| 1                                                                                     | 2            | 3                | 4         | 5       | 6       | 7=(3+4+5+6)          | 8                        | 9       | 10        | 11      | 12=(8+9+10+11)          | 13=(8+9+10)-<br>(3+4+5)                              | 14                                                                                                                                                                                                                           |
| Number of Human Resources for Health from LGUs and other partners trained             |              | 100              | 400       | 500     | 200     | 1,200                | 90                       | 375     | 300       |         | 765                     | -235                                                 |                                                                                                                                                                                                                              |
| Number of training days delivered                                                     |              | 30               | 50        | 50      | 20      | 150                  | 25                       | 45      | 45        |         | 115                     | -15                                                  |                                                                                                                                                                                                                              |
| Average % of course participants that rate training as good or better                 |              | 80%              | 80%       | 80%     | 80%     | 80%                  | 85%                      | 80%     | 90%       |         | 85%                     | 5%                                                   |                                                                                                                                                                                                                              |
| % of requests for training support that are acted upon within one week of request     |              | 80%              | 80%       | 80%     | 80%     | 80%                  | 80%                      | 70%     | 80%       |         | 77%                     | -3%                                                  |                                                                                                                                                                                                                              |
| <b>PI 3: Disease Prevention</b>                                                       |              |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| Number of commodities and services provided to LGUs:                                  |              |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| <b>Food and Water Borne Diseases</b>                                                  |              |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| Test Kits                                                                             |              | 100              | 200       | 300     | 200     | 800                  | 58                       | 150     | 150       |         | 358                     | -242                                                 |                                                                                                                                                                                                                              |
| <b>Dengue Program</b>                                                                 |              |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| Various types of insecticides/larvicides                                              |              | 70,000           | 100,000   | 30,000  | 20,500  | 220,500              | 131,304                  | 100,000 | 34,000    |         | 265,304                 | 65,304                                               |                                                                                                                                                                                                                              |
| <b>Emerging/Re-Emerging Infectious Diseases:</b>                                      |              |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| Oseltamivir (capsules)                                                                |              | 70,000           | 100,000   | 70,000  | 40,000  | 280,000              | -                        | -       | -         |         | 0                       | -240,000                                             | Stock pile at Central Office                                                                                                                                                                                                 |
| Doxycycline (bottles)                                                                 |              | 50,000           | 100,000   | 100,000 | 20,000  | 270,000              | 1,000,000                | -       | 100       |         | 1,000,100               | 750,100                                              | Target changed to 1,000 since the unit being reported is "bottles". The previously reported unit is capsule.                                                                                                                 |
| <b>STIs and HIV-AIDS</b>                                                              |              |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| Various types of drugs for STIs AND arvS                                              |              | 100,000          | 120,000   | 150,000 | 150,000 | 520,000              | 2,292,540                | 120,000 | 145,000   |         | 2,557,540               | 2,187,540                                            | Includes non-drug STIARV commodities                                                                                                                                                                                         |
| % of stakeholders who rate the commodity supply service as good or better             |              | 80%              | 80%       | 80%     | 80%     | 80%                  | 80%                      | 75%     | 80%       |         | 78%                     | -2%                                                  |                                                                                                                                                                                                                              |
| % or requests for commodities and human resource services met in full within 48 hours |              | 85%              | 85%       | 85%     | 85%     | 85%                  | 85%                      | 80%     | 80%       |         | 82%                     | -3%                                                  |                                                                                                                                                                                                                              |
| <b>Environmental and occupational health</b>                                          | 302040010    |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| <b>MFO 1: Health Sector Policy Services</b>                                           |              |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| Number of policies issued and disseminated                                            |              | 1                | 1         | 1       | 2       | 5                    | 2                        | 1       | 1         |         | 4                       | 1                                                    |                                                                                                                                                                                                                              |
| Average % of stakeholders that rate health policies as good or better                 |              | 80%              | 80%       | 80%     | 80%     | 80%                  | 82%                      | 80%     | 85%       |         | 82%                     | 2%                                                   |                                                                                                                                                                                                                              |
| % of policies reviewed/updated in the last 3 years                                    |              | 20%              | 20%       | 20%     | 20%     | 20%                  | 30%                      | 30%     | 20%       |         | 27%                     | 7%                                                   |                                                                                                                                                                                                                              |
| <b>MFO 2: Technical Support Services</b>                                              |              |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| <b>PI 1: Training Support</b>                                                         |              |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| Number of Human Resources for Health from LGUs and other partners trained             |              | 25               | 250       | 150     | 100     | 525                  | 25                       | 251     | 208       |         | 484                     | 59                                                   |                                                                                                                                                                                                                              |
| Number of training days delivered                                                     |              | 5                | 50        | 30      | 20      | 105                  | 5                        | 60      | 78        |         | 143                     | 58                                                   |                                                                                                                                                                                                                              |
| Average % of course participants that rate training as good or better                 |              | 80%              | 80%       | 80%     | 80%     | 80%                  | 100%                     | 90%     | 90%       |         | 93%                     | 13%                                                  |                                                                                                                                                                                                                              |
| % of requests for training support that are acted upon within one week of request     |              | 80%              | 80%       | 80%     | 80%     | 80%                  | 100%                     | 100%    | 100%      |         | 100%                    | 20%                                                  |                                                                                                                                                                                                                              |
| <b>Non-communicable diseases prevention and control</b>                               | 30204011     |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| <b>MFO 1: Health Sector Policy Services</b>                                           |              |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| Number of policies issued and disseminated                                            |              |                  | 1         |         | 2       | 3                    |                          | 0       | 0         |         | 0                       | -1                                                   |                                                                                                                                                                                                                              |
| Average % of stakeholders that rate health policies as good or better                 |              | 80%              | 80%       | 80%     | 80%     | 80%                  | 80%                      | N/A     | N/A       |         | N/A                     | N/A                                                  |                                                                                                                                                                                                                              |
| % of policies reviewed/updated in the last 3 years                                    |              | 20%              | 20%       | 20%     | 20%     | 20%                  | 20%                      | 20%     | N/A       |         | N/A                     | N/A                                                  |                                                                                                                                                                                                                              |
| <b>MFO 2: Technical Support Services</b>                                              |              |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| <b>PI 1: Training Support</b>                                                         |              |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| Number of Human Resources for Health from LGUs and other partners trained             |              | 1,987            | 1,365     | 504     | 315     | 4,171                | 2                        | 1,585   | 468       |         | 2,055                   | (1,801)                                              |                                                                                                                                                                                                                              |
| Number of training days delivered                                                     |              | 35               | 28        | 35      | 17      | 115                  | 10                       | 28      | 20        |         | 58                      | -40                                                  |                                                                                                                                                                                                                              |
| Average % of course participants that rate training as good or better                 |              | 80%              | 80%       | 80%     | 80%     | 80%                  | 80%                      | 90%     | 80%       |         | 83%                     | 3%                                                   |                                                                                                                                                                                                                              |
| % of requests for training support that are acted upon within one week of request     |              | 80%              | 80%       | 80%     | 80%     | 80%                  | 80%                      | 100%    | 80%       |         | 87%                     | 7%                                                   |                                                                                                                                                                                                                              |
| <b>PI 3: Disease Prevention</b>                                                       |              |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| Number of commodities and services provided to LGUs:                                  |              |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| Pneumococcal Vaccines                                                                 |              |                  | 168,454   |         |         | 168,454              | -                        | -       | 0         |         | 0                       | -168,454                                             | *FHO procurement were delivered during the 1st and 2nd quarter. DDO procurement were delivered last week of October up to November.                                                                                          |
| Influenza Vaccines                                                                    |              |                  | 1,701,028 |         |         | 1,701,028            | -                        | -       | 1,701,028 |         | 1,701,028               | -                                                    | NTP was issued by COBAC to winning bidder, dated August 7, 2014 (1st quarter). Allocated and distributed to identified regional offices, one week after the delivery of the supplier, based on the report submitted by RITM. |
| Collector Box                                                                         |              |                  | 940,500   |         |         | 940,500              | -                        | -       | 0         |         | 0                       | -940,500                                             | Obligated already                                                                                                                                                                                                            |
| % of stakeholders who rate the commodity supply service as good or better             |              | 80%              | 80%       | 80%     | 80%     | 80%                  | -                        | N/A     | N/A       |         | N/A                     | N/A                                                  | All vaccine requests has been forwarded to respective regional offices since all supplies has been allocated to them.                                                                                                        |
| % or requests for commodities and human resource services met in full within 48 hours |              | 80%              | 80%       | 80%     | 80%     | 80%                  | -                        | N/A     | N/A       |         | N/A                     | N/A                                                  |                                                                                                                                                                                                                              |
| <b>Family Health and Responsible Parenting</b>                                        |              |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| <b>MFO 1: Health Sector Policy Services</b>                                           |              |                  |           |         |         |                      |                          |         |           |         |                         |                                                      |                                                                                                                                                                                                                              |
| Number of policies issued and disseminated                                            |              | 1                | 1         | 5       | 0       | 7                    |                          | 2       | 2         |         | 4                       | -3                                                   |                                                                                                                                                                                                                              |



| PAPs/Major Final Outputs/<br>Performance Indicators                                                                                                        | UACS<br>CODE | PHYSICAL TARGETS |            |            |            |                      | PHYSICAL ACCOMPLISHMENTS |         |            |         |                         | Variance as of<br>3rd Qtr<br>13= (8+9+10)-<br>(3+4+5) | Remarks<br>(for variance)<br>14                                                                                                                                                                                                            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|------------|------------|------------|----------------------|--------------------------|---------|------------|---------|-------------------------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                            |              | 1st Qtr          | 2nd Qtr    | 3rd Qtr    | 4th Qtr    | Total<br>7=(3+4+5+6) | 1st Qtr                  | 2nd Qtr | 3rd Qtr    | 4th Qtr | Total<br>12=(8+9+10+11) |                                                       |                                                                                                                                                                                                                                            |
| 1                                                                                                                                                          | 2            | 3                | 4          | 5          | 6          | 7                    | 8                        | 9       | 10         | 11      | 12                      |                                                       |                                                                                                                                                                                                                                            |
| Average % of stakeholders that rate health policies as good or better                                                                                      |              | 80%              | 80%        | 80%        | 80%        | 80%                  |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| % of policies reviewed/updated in the last 3 years                                                                                                         |              | 20%              | 20%        | 20%        | 20%        | 20%                  |                          |         | 40%        |         | 40%                     | 20%                                                   |                                                                                                                                                                                                                                            |
| <b>MFO 2: Technical Support Services</b>                                                                                                                   |              |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| <b>PI 1: Training Support</b>                                                                                                                              |              |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| Number of Human Resources for Health from LGUs and other partners trained                                                                                  |              | 40               | 400        | 620        | 320        | 1,380                |                          | 342     | 376        |         | 718                     | -342                                                  |                                                                                                                                                                                                                                            |
| Number of training days delivered                                                                                                                          |              | 10               | 100        | 239        | 170        | 519                  |                          | 79      | 34         |         | 113                     | -236                                                  |                                                                                                                                                                                                                                            |
| Average % of course participants that rate training as good or better                                                                                      |              | 80%              | 80%        | 80%        | 80%        | 80%                  |                          | 100%    | 80%        |         | 90%                     | 10%                                                   |                                                                                                                                                                                                                                            |
| % of requests for training support that are acted upon within one week of request                                                                          |              | 80%              | 80%        | 80%        | 80%        | 80%                  |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| <b>PI 3: Disease Prevention</b>                                                                                                                            |              |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| Number of commodities and services provided to LGUs:                                                                                                       |              |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| <b>Micronutrients</b>                                                                                                                                      |              |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| Vitamin A, capsules                                                                                                                                        |              | 6,358,239        | 6,358,239  | 6,358,239  | 6,358,239  | 25,432,956           |                          |         | 24,000,000 |         | 24,000,000              | 4,925,263                                             | Distribution list submitted to MMD for delivery to the regions; iodine - with identified supplier. Procurement process for micronutrient powder has been cancelled by COBAC due to non-submission of required documents from the supplier. |
| Iron, tablets                                                                                                                                              |              | 19,761,543       | 19,761,543 | 19,761,543 | 19,761,543 | 79,046,172           |                          |         | 24,375,000 |         | 24,375,000              | -34,909,629                                           |                                                                                                                                                                                                                                            |
| Iron drop, bottles                                                                                                                                         |              | 107,073          | 107,073    | 107,073    | 107,074    | 428,293              |                          |         | 400,000    |         | 400,000                 | 78,781                                                |                                                                                                                                                                                                                                            |
| Micronutrient Powder                                                                                                                                       |              | 7,424,657        | 7,424,657  | 7,424,657  | 7,424,659  | 29,698,630           |                          |         | 0          |         | 0                       |                                                       |                                                                                                                                                                                                                                            |
| Iodine, capsules                                                                                                                                           |              | 54,917           | 54,917     | 54,917     | 54,919     | 219,670              |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| <b>Family Planning</b>                                                                                                                                     |              |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| Cycle Pills COC                                                                                                                                            |              | 4,415,160        | 4,415,160  | 4,415,160  | 4,415,160  | 17,660,640           |                          |         | 7,509,000  |         | 7,509,000               | -5,736,480                                            |                                                                                                                                                                                                                                            |
| Cycle POP                                                                                                                                                  |              | 490,575          | 490,575    | 490,575    | 490,575    | 1,962,300            |                          |         | 487,500    |         | 487,500                 | -984,225                                              |                                                                                                                                                                                                                                            |
| DMPA + solo shot syringe                                                                                                                                   |              | 707,133          | 707,133    | 707,133    | 707,136    | 2,828,535            |                          |         | 1,162,500  |         | 1,162,500               | -958,899                                              |                                                                                                                                                                                                                                            |
| IUD TCU 380                                                                                                                                                |              | 123,748          | 123,748    | 123,748    | 123,749    | 494,993              |                          |         | 75,700     |         | 75,700                  | -295,544                                              |                                                                                                                                                                                                                                            |
| Implant                                                                                                                                                    |              | 53,032           | 53,032     | 53,032     | 53,034     | 212,130              |                          |         | 500,000    |         | 500,000                 | 340,904                                               |                                                                                                                                                                                                                                            |
| SDM, cycle beads                                                                                                                                           |              | 30,937           | 30,937     | 30,937     | 30,938     | 123,749              |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| BBT charts                                                                                                                                                 |              | 53,032           | 53,032     | 53,032     | 53,034     | 212,130              |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| Digital thermometer                                                                                                                                        |              | 3,535            | 3,535      | 3,535      | 3,537      | 14,142               |                          |         |            |         |                         |                                                       | Will not pursue procurement                                                                                                                                                                                                                |
| CMM Charts                                                                                                                                                 |              | 132,588          | 132,588    | 132,588    | 132,591    | 530,355              |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| STM Charts                                                                                                                                                 |              | 13,256           | 13,256     | 13,256     | 13,257     | 53,025               |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| <b>IMCI</b>                                                                                                                                                |              |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| Oral Rehydration Salts (ORS), sachets                                                                                                                      |              | 321,974          | 321,974    | 321,974    | 321,975    | 1,287,897            |                          |         |            |         |                         |                                                       | Notice to proceed, Obligated                                                                                                                                                                                                               |
| Zinc Syrup, bottles                                                                                                                                        |              | 107,324          | 107,324    | 107,324    | 107,327    | 429,299              |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| <b>Oral Health</b>                                                                                                                                         |              |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| Dental Sealant, sets                                                                                                                                       |              | 1,000            | 1,000      | 1,000      | 1,000      | 4,000                |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| Dental Filling Material (ART)                                                                                                                              |              | 1,000            | 1,000      | 1,000      | 1,000      | 4,000                |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| Toothbrushing/handwashing kits                                                                                                                             |              | 7,500            | 7,500      | 7,500      | 7,500      | 30,000               |                          |         |            |         |                         |                                                       | Will not pursue procurement                                                                                                                                                                                                                |
| <b>Newborn Care</b>                                                                                                                                        |              |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| Sulfactant for pre-term newborns, vials                                                                                                                    |              | 500              | 501        | 500        | 501        | 2,002                |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| % of stakeholders who rate the commodity supply service as good or better                                                                                  |              | 80%              | 80%        | 80%        | 80%        | 80%                  |                          | 100%    |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| % or requests for commodities and human resource services met in full within 48 hours                                                                      |              | 80%              | 80%        | 80%        | 80%        | 80%                  |                          | 100%    |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| <b>Operation of PNAC Secretariat</b>                                                                                                                       |              |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| <b>MFO 1: Health Sector Policy Services</b>                                                                                                                |              |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| Number of policies issued and disseminated                                                                                                                 |              | 3                | 5          | 4          | 5          | 17                   | 3                        | 5       | 3          |         | 11                      | 1                                                     | Ongoing for review.                                                                                                                                                                                                                        |
| Average % of stakeholders that rate health policies as good or better                                                                                      |              | 80%              | 80%        | 80%        | 80%        | 80%                  | 90%                      | 90%     | 80%        |         | 87%                     | 7%                                                    |                                                                                                                                                                                                                                            |
| % of policies reviewed/updated in the last 3 years                                                                                                         |              | 20%              | 20%        | 20%        | 20%        | 20%                  | 20%                      | 20%     | 20%        |         | 20%                     | 0%                                                    |                                                                                                                                                                                                                                            |
| <b>Health Promotion</b>                                                                                                                                    | 302060000    |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| <b>MFO 1: Health Sector Policy Services</b>                                                                                                                |              |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| Number of policies issued and disseminated                                                                                                                 |              | 4                | 4          | 4          | 4          | 16                   | 5                        | 4       | 4          |         | 13                      | 1                                                     |                                                                                                                                                                                                                                            |
| Average % of stakeholders that rate health policies as good or better                                                                                      |              | 80%              | 80%        | 80%        | 80%        | 80%                  | 0                        | 0       |            |         |                         |                                                       | Survey to be conducted for major policies by year end                                                                                                                                                                                      |
| % of policies reviewed/updated in the last 3 years                                                                                                         |              | 20%              | 20%        | 20%        | 20%        | 20%                  | 0                        | 0       |            |         |                         |                                                       | Review to be done on major HP policies by year end                                                                                                                                                                                         |
| <b>MFO 2: Technical Support Services</b>                                                                                                                   |              |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| Health Promotion materials                                                                                                                                 |              | 0                | 108,950    | 108,950    | 108,950    | 326,850              | 0                        | 133,000 | 500,000    |         | 633,000                 | 415,100                                               |                                                                                                                                                                                                                                            |
| Advocacy activities conducted                                                                                                                              |              | 24               | 24         | 24         | 24         | 96                   | 30                       | 30      | 30         |         | 90                      | -18                                                   |                                                                                                                                                                                                                                            |
| % of stakeholders who rate the commodity supply service as good or better                                                                                  |              | 80%              | 80%        | 80%        | 80%        | 80%                  | 0                        | 0       |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| % or requests for commodities and human resource services met in full within 48 hours                                                                      |              | 80%              | 80%        | 80%        | 80%        | 80%                  | 0                        | 0       |            |         |                         |                                                       | Dependent upon delivery of commodities by the supplier                                                                                                                                                                                     |
| <b>Health Emergency Management including provision of emergency drugs and supplies</b>                                                                     | 302070000    |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| <b>MFO 2: Technical Support Services</b>                                                                                                                   |              |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| <b>PI 1: Training Support</b>                                                                                                                              |              |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| Number of Human Resources for Health from LGUs and other partners trained                                                                                  |              | 70               | 240        | 240        | 40         | 590                  | 103                      | 99      | 173        |         | 375                     | -175                                                  |                                                                                                                                                                                                                                            |
| Number of training days delivered                                                                                                                          |              | 7                | 30         | 32         | 3          | 72                   | 7                        | 14      | 21         |         | 42                      | -27                                                   |                                                                                                                                                                                                                                            |
| Average % of course participants that rate training as good or better                                                                                      |              | 80%              | 80%        | 80%        | 80%        | 80%                  | 80%                      | 100%    | 100%       |         | 93%                     | 13%                                                   |                                                                                                                                                                                                                                            |
| % of requests for training support that are acted upon within one week of request                                                                          |              | 80%              | 80%        | 80%        | 80%        | 80%                  | 80%                      | 80%     | 80%        |         | 80%                     | 0%                                                    |                                                                                                                                                                                                                                            |
| <b>PI 3: Disease Prevention</b>                                                                                                                            |              |                  |            |            |            |                      |                          |         |            |         |                         |                                                       |                                                                                                                                                                                                                                            |
| Number of commodities and services provided to LGUs (CAMPOLAS Kit, Family Kit, First Aid Kit, Hygiene Kit, Other medicines and supplies and WASH supplies) |              | 212,000          | 258,500    | 88,400     | 441,100    | 1,000,000            | 170,255                  | 45,902  | 1,022,011  |         | 1,238,168               | 679,268                                               |                                                                                                                                                                                                                                            |

| PAPs/Major Final Outputs/<br>Performance Indicators                                                                            | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |                      | PHYSICAL ACCOMPLISHMENTS |         |         |         |                         | Variance as of<br>3rd Qtr<br>13= (8+9+10)-<br>(3+4+5) | Remarks<br>(for variance)                                                                                        |
|--------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|----------------------|--------------------------|---------|---------|---------|-------------------------|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>7=(3+4+5+6) | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>12=(6+9+10+11) |                                                       |                                                                                                                  |
| 1                                                                                                                              | 2            | 3                | 4       | 5       | 6       | 7                    | 8                        | 9       | 10      | 11      | 12                      | 13                                                    | 14                                                                                                               |
| % of stakeholders who rate the commodity supply service as good or better                                                      |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 100%                     | 100%    | 100%    | 100%    | 100%                    | 20%                                                   |                                                                                                                  |
| % or requests for commodities and human resource services met in full within 48 hours                                          |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 100%                     | 100%    | 100%    | 100%    | 100%                    | 20%                                                   |                                                                                                                  |
| <b>Health Facilities Enhancement Program (for facilities of LGUs and of other health sector partner)</b>                       |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>PI 2: Funding Support (HFEP)</b>                                                                                            |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| Number of LGUs and other health partners provided with health facilities                                                       |              | 1,783            |         |         |         | 1,783                | 1,835                    |         |         |         | 1,835                   | 52                                                    |                                                                                                                  |
| % of clients that rate the provided health facilities as good or better                                                        |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 100%                     | 100%    | 92%     |         | 97%                     | 17%                                                   |                                                                                                                  |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               |              | 80%              | 80%     | 80%     | 80%     | 80%                  |                          |         |         |         |                         |                                                       | Verification of HFEP 2010 & 2011 projects are still ongoing                                                      |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU |              | 80%              | 80%     | 80%     | 80%     | 80%                  |                          |         |         |         |                         |                                                       | No reports yet, subject for clarification                                                                        |
| <b>MFO 3: HOSPITAL SERVICES</b>                                                                                                |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>Operation of Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control</b>                       |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>Amang Rodriguez Medical Center</b>                                                                                          |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>MFO 3: Hospital Services</b>                                                                                                |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| Number of out-patients managed                                                                                                 |              | 22,310           | 20,661  | 20,161  | 18,614  | 81,746               | 19,227                   | 18,079  | 18,145  |         | 55,451                  | (7,681)                                               |                                                                                                                  |
| Number of in-patients managed                                                                                                  |              | 3,219            | 3,723   | 4,347   | 3,910   | 15,199               | 3,343                    | 3,311   | 4,240   |         | 10,894                  | (395)                                                 |                                                                                                                  |
| Number of elective surgeries                                                                                                   |              | 271              | 194     | 301     | 248     | 1,014                | 145                      | 160     | 142     |         | 453                     | (313)                                                 | Under renovation of OR/DR Complex                                                                                |
| Number of emergency surgeries                                                                                                  |              | 369              | 475     | 379     | 389     | 1,612                | 407                      | 482     | 517     |         | 1,406                   | 183                                                   |                                                                                                                  |
| Net death rate among in-patients                                                                                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 9%                       | 9%      | 5.6%    |         | 8%                      | -4%                                                   | ARMMC is an end referral tertiary hospital                                                                       |
| % of clients that rate the hospital services as good or better                                                                 |              | 90%              | 90%     | 90%     | 90%     | 90%                  | 84%                      | 92%     | 89%     |         | 88%                     | -2%                                                   |                                                                                                                  |
| % of in-patients with hospital-acquired infection                                                                              |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 1%                       | 1%      | 0%      |         | 0%                      | -2%                                                   |                                                                                                                  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes                                                |              | 100%             | 100%    | 100%    | 100%    | 100%                 | 100%                     | 100%    | 100%    |         | 100%                    | 0%                                                    |                                                                                                                  |
| <b>East Avenue Medical Center</b>                                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>MFO 3: Hospital Services</b>                                                                                                |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| Number of out-patients managed                                                                                                 |              | 36,480           | 36,361  | 36,601  | 37,685  | 147,127              | 34,558                   | 29,098  | 38,634  |         | 102,290                 | (7,152)                                               | Ongoing renovation                                                                                               |
| Number of in-patients managed                                                                                                  |              | 61,117           | 75,712  | 83,251  | 79,765  | 299,845              | 9,585                    | 10,370  | 8,924   |         | 28,879                  | (191,201)                                             | Ongoing renovation                                                                                               |
| Number of elective surgeries                                                                                                   |              | 878              | 882     | 857     | 855     | 3,472                | 828                      | 935     | 1,079   |         | 2,842                   | 225                                                   |                                                                                                                  |
| Number of emergency surgeries                                                                                                  |              | 791              | 787     | 842     | 759     | 3,179                | 776                      | 637     | 546     |         | 1,959                   | (461)                                                 | Ongoing renovation                                                                                               |
| Net death rate among in-patients                                                                                               |              | 3%               | 3%      | 3%      | 3%      | 3%                   | 5%                       | 4.02%   | 3.88%   |         | 4%                      | -0.88%                                                | Numerous Level 3-4 patients referred from the other hospitals                                                    |
| % of clients that rate the hospital services as good or better                                                                 |              | 100%             | 100%    | 100%    | 100%    | 100%                 | 95%                      | 93%     | 93%     |         | 94%                     | -6%                                                   |                                                                                                                  |
| % of in-patients with hospital-acquired infection                                                                              |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 2%                       | 1%      | 1%      |         | 1%                      | -1%                                                   |                                                                                                                  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes                                                |              | 100%             | 100%    | 100%    | 100%    | 100%                 | 100%                     | 100%    | 100%    |         | 100%                    | 0%                                                    |                                                                                                                  |
| <b>Dr. Jose Fabella Memorial Hospital</b>                                                                                      |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>MFO 3: Hospital Services</b>                                                                                                |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| Number of out-patients managed                                                                                                 |              | 22,079           | 19,314  | 21,814  | 23,572  | 86,779               | 22,351                   | 21,456  | 22,431  |         | 66,238                  | 3,031                                                 |                                                                                                                  |
| Number of in-patients managed                                                                                                  |              | 10,796           | 10,709  | 11,005  | 13,968  | 46,478               | 12,506                   | 13,776  | 12,762  |         | 39,044                  | 6,534                                                 |                                                                                                                  |
| Number of elective surgeries                                                                                                   |              | 399              | 201     | 178     | 224     | 1,002                | 317                      | 389     | 379     |         | 1,085                   | 307                                                   |                                                                                                                  |
| Number of emergency surgeries                                                                                                  |              | 959              | 1,172   | 1,323   | 1,435   | 4,889                | 1,309                    | 1,418   | 1,241   |         | 3,968                   | 514                                                   |                                                                                                                  |
| Net death rate among in-patients                                                                                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 1%                       | 1%      | 1%      |         | 1%                      | 1%                                                    |                                                                                                                  |
| % of clients that rate the hospital services as good or better                                                                 |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 97%                      | 98%     | 98%     |         | 98%                     | 18%                                                   |                                                                                                                  |
| % of in-patients with hospital-acquired infection                                                                              |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 1%                       | 1%      | 1%      |         | 1%                      | -1%                                                   |                                                                                                                  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes                                                |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 80%                      | 81%     | 82%     |         | 81%                     | 1%                                                    |                                                                                                                  |
| <b>Jose R. Reyes Memorial Medical Center</b>                                                                                   |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>MFO 3: Hospital Services</b>                                                                                                |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| Number of out-patients managed                                                                                                 |              | 54,000           | 54,000  | 54,000  | 54,000  | 216,000              | 58,808                   | 52,788  | 56,665  |         | 168,059                 | 6,059                                                 |                                                                                                                  |
| Number of in-patients managed                                                                                                  |              | 36,000           | 36,000  | 36,000  | 36,000  | 144,000              | 34,143                   | 29,784  | 30,252  |         | 94,179                  | -13,821                                               | Due to repair/ renovation of OB-Gyne ward, DR, NICU & PhilHealth ward                                            |
| Number of elective surgeries                                                                                                   |              | 750              | 750     | 750     | 750     | 3,000                | 648                      | 668     | 892     |         | 2,206                   | -44                                                   |                                                                                                                  |
| Number of emergency surgeries                                                                                                  |              | 810              | 810     | 810     | 810     | 3,240                | 783                      | 704     | 894     |         | 2,381                   | -49                                                   |                                                                                                                  |
| Net death rate among in-patients                                                                                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 7%                       | 8%      | 7%      |         | 7%                      | 5%                                                    | Most cases are irreversible (Cerebral Inf., Cerebrovascular dis., DM, CKD, Cancer, Transport accidents, Assault) |
| % of clients that rate the hospital services as good or better                                                                 |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 80%                      | 98%     | 96%     |         | 91%                     | 11%                                                   |                                                                                                                  |
| % of in-patients with hospital-acquired infection                                                                              |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 2%                       | 2%      | 2%      |         | 2%                      | 0%                                                    |                                                                                                                  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes                                                |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 97%                      | 98%     | 88%     |         | 94%                     | 14%                                                   |                                                                                                                  |
| <b>National Center for Mental Health</b>                                                                                       |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| <b>MFO 3: Hospital Services</b>                                                                                                |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                  |
| Number of out-patients managed                                                                                                 |              | 15,000           | 15,000  | 15,000  | 15,000  | 60,000               | 17,228                   | 15,660  | 16,578  |         | 49,466                  | 4,466                                                 |                                                                                                                  |
| Number of in-patients managed                                                                                                  |              | 1,775            | 1,775   | 1,775   | 1,775   | 7,100                | 1,905                    | 1,763   | 1,855   |         | 5,523                   | 198                                                   |                                                                                                                  |
| Number of elective surgeries                                                                                                   |              | 200              | 150     | 150     | 100     | 600                  | 72                       | 323     | 365     |         | 760                     | 280                                                   |                                                                                                                  |
| Number of emergency surgeries                                                                                                  |              | 4                | 4       | 4       | 4       | 16                   | 15                       | 7       | 9       |         | 31                      | 19                                                    |                                                                                                                  |
| Net death rate among in-patients                                                                                               |              | 3%               | 3%      | 3%      | 3%      | 3%                   | 4%                       | 3%      | 3%      |         | 3%                      | 0%                                                    |                                                                                                                  |
| % of clients that rate the hospital services as good or better                                                                 |              | 93%              | 95%     | 94%     | 93%     | 94%                  | 95%                      | 92%     | 96%     |         | 95%                     | 1%                                                    |                                                                                                                  |
| % of in-patients with hospital-acquired infection                                                                              |              | 4%               | 3%      | 3%      | 3%      | 3%                   | 4%                       | 3%      | 3%      |         | 3%                      | 0%                                                    |                                                                                                                  |

| PAPs/Major Final Outputs/<br>Performance Indicators                               | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |             | PHYSICAL ACCOMPLISHMENTS |         |         |         |                | Variance as of<br>3rd Qtr<br>13= (8+9+10)-<br>(3+4+5) | Remarks<br>(for variance)                                                                                                                                                         |
|-----------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|-------------|--------------------------|---------|---------|---------|----------------|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                   |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total       | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total          |                                                       |                                                                                                                                                                                   |
| 1                                                                                 | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6) | 8                        | 9       | 10      | 11      | 12=(8+9+10+11) | 13                                                    | 14                                                                                                                                                                                |
| % of patients with level 2 or more urgency rating attended to within 30 minutes   |              | 85%              | 85%     | 85%     | 85%     | 85%         | 100%                     | 100%    | 100%    |         | 100%           | 15%                                                   |                                                                                                                                                                                   |
| <b>National Children's Hospital</b>                                               |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                                                                                                                                                                   |
| <b>MFO 3: Hospital Services</b>                                                   |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                                                                                                                                                                   |
| Number of out-patients managed                                                    |              | 14,000           | 14,000  | 16,000  | 16,000  | 60,000      | 14,918                   | 11,046  | 11,909  |         | 37,873         | (6,127)                                               |                                                                                                                                                                                   |
| Number of in-patients managed                                                     |              | 2,000            | 2,000   | 2,500   | 2,500   | 9,000       | 2,119                    | 1,681   | 2,334   |         | 6,134          | (366)                                                 |                                                                                                                                                                                   |
| Number of elective surgeries                                                      |              | 125              | 125     | 125     | 125     | 500         | 110                      | 194     | 141     |         | 445            | 70                                                    |                                                                                                                                                                                   |
| Number of emergency surgeries                                                     |              | 25               | 25      | 25      | 25      | 100         | 56                       | 31      | 35      |         | 122            | 47                                                    |                                                                                                                                                                                   |
| Net death rate among in-patients                                                  |              | 4%               | 4%      | 4%      | 4%      | 4%          | 5%                       | 5%      | 6%      |         | 5%             | -2%                                                   |                                                                                                                                                                                   |
| % of clients that rate the hospital services as good or better                    |              | 90%              | 90%     | 90%     | 90%     | 90%         | 97%                      | 97%     | 97%     |         | 97%            | 7%                                                    |                                                                                                                                                                                   |
| % of in-patients with hospital-acquired infection                                 |              | 1%               | 1%      | 1%      | 1%      | 1%          | 1%                       | 1%      | 1%      |         | 1%             | 0%                                                    |                                                                                                                                                                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes   |              | 80%              | 80%     | 80%     | 80%     | 80%         | 75%                      | 88%     | 91%     |         | 91%            | 11%                                                   |                                                                                                                                                                                   |
| <b>Philippine Orthopedic Center</b>                                               |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                                                                                                                                                                   |
| <b>MFO 3: Hospital Services</b>                                                   |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                                                                                                                                                                   |
| Number of out-patients managed                                                    |              | 38,490           | 41,137  | 39,037  | 34,938  | 153,602     | 40,907                   | 43,864  | 43,192  |         | 127,963        | 9,299                                                 |                                                                                                                                                                                   |
| Number of in-patients managed                                                     |              | 1,633            | 1,754   | 1,783   | 1,363   | 6,533       | 1,604                    | 1,590   | 1,558   |         | 4,752          | (418)                                                 |                                                                                                                                                                                   |
| Number of elective surgeries                                                      |              | 1,100            | 1,100   | 1,100   | 1,100   | 4,400       | 969                      | 942     | 967     |         | 2,878          | (422)                                                 |                                                                                                                                                                                   |
| Number of emergency surgeries                                                     |              | 1,500            | 1,500   | 1,500   | 1,500   | 6,000       | 2,918                    | 2,804   | 3,027   |         | 8,747          | 4,247                                                 |                                                                                                                                                                                   |
| Net death rate among in-patients                                                  |              | 2%               | 2%      | 2%      | 2%      | 2%          | 2%                       | 1%      | 1%      |         | 1%             | -1%                                                   |                                                                                                                                                                                   |
| % of clients that rate the hospital services as good or better                    |              | 80%              | 80%     | 80%     | 80%     | 80%         | 82%                      | 91%     | 92%     |         | 92%            | 12%                                                   |                                                                                                                                                                                   |
| % of in-patients with hospital-acquired infection                                 |              | 2%               | 2%      | 2%      | 2%      | 2%          | 2%                       | 2%      | 2%      |         | 2%             | 0%                                                    |                                                                                                                                                                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes   |              | 80%              | 80%     | 80%     | 80%     | 80%         | 88%                      | 92%     | 94%     |         | 94%            | 14%                                                   |                                                                                                                                                                                   |
| <b>Quirino Memorial Medical Center</b>                                            |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                                                                                                                                                                   |
| <b>MFO 3: Hospital Services</b>                                                   |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                                                                                                                                                                   |
| Number of out-patients managed                                                    |              | 34,601           | 37,263  | 31,939  | 20,278  | 133,081     | 27,672                   | 28,553  | 28,308  |         | 84,533         | (19,270)                                              | (3rd Qtr) Increase was due to more referral from different catchments areas/other hospitals.                                                                                      |
| Number of in-patients managed                                                     |              | 12,025           | 12,949  | 11,099  | 10,174  | 46,247      | 5,738                    | 5,294   | 6,839   |         | 17,871         | (18,202)                                              | 1. All OB low risk patients are referred to lying-in clinics as provided for in QRP MOA Health Centers within the 7km radius.<br>2. There is also a decrease in pedia admission.  |
| Number of elective surgeries                                                      |              | 911              | 970     | 821     | 762     | 3,464       | 1,421                    | 1,750   | 1,836   |         | 5,007          | 2,305                                                 |                                                                                                                                                                                   |
| Number of emergency surgeries                                                     |              | 540              | 600     | 400     | 613     | 2,153       | 1,749                    | 1,045   | 980     |         | 3,774          | 2,234                                                 |                                                                                                                                                                                   |
| Net death rate among in-patients                                                  |              | 2%               | 2%      | 2%      | 2%      | 2%          | 3%                       | 3%      | 2.64%   |         | 3%             | -1%                                                   |                                                                                                                                                                                   |
| % of clients that rate the hospital services as good or better                    |              | 80%              | 80%     | 80%     | 80%     | 80%         | 93%                      | 96%     | 92%     |         | 94%            | 12%                                                   |                                                                                                                                                                                   |
| % of in-patients with hospital-acquired infection                                 |              | 2%               | 2%      | 2%      | 2%      | 2%          | 1%                       | 1%      | 1%      |         | 1%             | 1%                                                    |                                                                                                                                                                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes   |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 80%     | 80%     |         | 80%            | 0%                                                    |                                                                                                                                                                                   |
| <b>Research Institute for Tropical Medicine</b>                                   |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                                                                                                                                                                   |
| <b>MFO 2: Technical Support Services</b>                                          |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                                                                                                                                                                   |
| <b>PI 1: Training Support</b>                                                     |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                                                                                                                                                                   |
| Number of Human Resources for Health from LGUs and other partners trained         |              | 219              | 195     | 180     | 184     | 594         | 248                      | 326     | 203     |         | 777            | 183                                                   |                                                                                                                                                                                   |
| Number of training days delivered                                                 |              | 193              | 201     | 169     | 138     | 563         | 86                       | 90      | 43      |         | 219            | (344)                                                 |                                                                                                                                                                                   |
| Average % of course participants that rate training as good or better             |              | 82%              | 82%     | 82%     | 82%     | 82%         | 93%                      | 100%    | 97%     |         | 97%            | 15%                                                   |                                                                                                                                                                                   |
| % of requests for training support that are acted upon within one week of request |              | 87%              | 87%     | 87%     | 87%     | 87%         | 81%                      | 100%    | 100%    |         | 94%            | 13%                                                   |                                                                                                                                                                                   |
| <b>MFO 3: Hospital Services</b>                                                   |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                                                                                                                                                                   |
| Number of out-patients managed                                                    |              | 18,100           | 20,200  | 16,900  | 19,900  | 55,200      | 17,819                   | 20,105  | 16,898  |         | 54,822         | (378)                                                 |                                                                                                                                                                                   |
| Number of in-patients managed                                                     |              | 150              | 160     | 190     | 160     | 500         | 286                      | 161     | 190     |         | 637            | 137                                                   |                                                                                                                                                                                   |
| Net death rate among in-patients                                                  |              | 2.50%            | 2.50%   | 2.50%   | 2.50%   | 2.50%       | 7%                       | 8%      | 4%      |         | 7%             | 4%                                                    |                                                                                                                                                                                   |
| % of clients that rate the hospital services as good or better                    |              | 80%              | 80%     | 80%     | 80%     | 80%         | 90%                      | 86%     | 94%     |         | 90%            | 10%                                                   |                                                                                                                                                                                   |
| % of in-patients with hospital-acquired infection                                 |              | 2%               | 2%      | 2%      | 2%      | 2%          | 0%                       | 1%      | 1%      |         | 1%             | -1%                                                   |                                                                                                                                                                                   |
| <b>Rizal Medical Center</b>                                                       |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                                                                                                                                                                   |
| <b>MFO 3: Hospital Services</b>                                                   |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                                                                                                                                                                   |
| Number of out-patients managed                                                    |              | 25,000           | 20,000  | 23,000  | 22,000  | 90,000      | 31,129                   | 59,350  | 28,164  |         | 118,643        | 50,643                                                |                                                                                                                                                                                   |
| Number of in-patients managed                                                     |              | 4,000            | 4,000   | 4,000   | 4,000   | 16,000      | 3,841                    | 7,459   | 3,653   |         | 14,953         | 2,953                                                 | On-going renovation of Ward Building                                                                                                                                              |
| Number of elective surgeries                                                      |              | 350              | 350     | 350     | 350     | 1,400       | 466                      | 946     | 426     |         | 1,838          | 788                                                   |                                                                                                                                                                                   |
| Number of emergency surgeries                                                     |              | 300              | 300     | 300     | 300     | 1,200       | 557                      | 1,065   | 499     |         | 2,121          | 1,221                                                 |                                                                                                                                                                                   |
| Net death rate among in-patients                                                  |              | 2%               | 2%      | 2%      | 2%      | 2%          | 3%                       | 4%      | 5%      |         | 4%             | 2%                                                    |                                                                                                                                                                                   |
| % of clients that rate the hospital services as good or better                    |              | 80%              | 80%     | 80%     | 80%     | 80%         | 92%                      | 91%     | 90%     |         | 91%            | 11%                                                   |                                                                                                                                                                                   |
| % of in-patients with hospital-acquired infection                                 |              | 2%               | 2%      | 2%      | 2%      | 2%          | 0%                       | 0%      | 0%      |         | 0%             | -2%                                                   |                                                                                                                                                                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes   |              | 80%              | 80%     | 80%     | 80%     | 80%         | 90%                      | 88%     | 86%     |         | 88%            | 8%                                                    |                                                                                                                                                                                   |
| <b>San Lazaro Hospital</b>                                                        |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                                                                                                                                                                   |
| <b>MFO 3: Hospital Services</b>                                                   |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                                                                                                                                                                   |
| Number of out-patients managed                                                    |              | 54,240           | 37,597  | 39,261  | 52,573  | 183,671     | 46,964                   | 25,422  | 40,007  |         | 112,393        | -18,705                                               |                                                                                                                                                                                   |
| Number of in-patients managed                                                     |              | 2,546            | 2,801   | 5,852   | 7,120   | 18,319      | 5,690                    | 2,668   | 3,141   |         | 11,499         | 300                                                   |                                                                                                                                                                                   |
| Number of elective surgeries                                                      |              | 45               | 68      | 83      | 97      | 293         | 46                       | 229     | 30      |         | 305            | 109                                                   |                                                                                                                                                                                   |
| Number of emergency surgeries                                                     |              | 38               | 57      | 81      | 92      | 268         | 48                       | 3       | 24      |         | 75             | -101                                                  |                                                                                                                                                                                   |
| Net death rate among in-patients                                                  |              | 3%               | 3%      | 2%      | 1%      | 2%          | 5%                       | 11%     | 10%     |         | 9%             | 7%                                                    | Most cases referred, seen & admitted were already in critical/serious condition. Also there is an increase in AIDS, Rabies, Meningocococemia cases and critically ill TB patients |



| PAPs/Major Final Outputs/<br>Performance Indicators                             | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |                      | PHYSICAL ACCOMPLISHMENTS |         |         |         |                         | Variance as of<br>3rd Qtr<br>13= (8+9+10)-<br>(3+4+5) | Remarks<br>(for variance) |
|---------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|----------------------|--------------------------|---------|---------|---------|-------------------------|-------------------------------------------------------|---------------------------|
|                                                                                 |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>7=(3+4+5+6) | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>12=(8+9+10+11) |                                                       |                           |
| 1                                                                               | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6)          | 8                        | 9       | 10      | 11      | 12=(8+9+10+11)          | 13= (8+9+10)-<br>(3+4+5)                              | 14                        |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 97%                      | 90%     | 98%     |         | 95%                     | 15%                                                   |                           |
| % of in-patients with hospital-acquired infection                               |              | 1%               | 0%      | 0%      | 0%      | 1%                   | 0%                       | 0%      | 0%      |         | 0%                      | -1%                                                   |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 77%                      | 94%     | 97%     |         | 89%                     | 9%                                                    |                           |
| <b>Tondo Medical Center</b>                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of out-patients managed                                                  |              | 28,436           | 28,836  | 30,500  | 29,972  | 117,744              | 34,585                   | 13,304  | 34,718  |         | 82,587                  | (5,185)                                               |                           |
| Number of in-patients managed                                                   |              | 12,500           | 12,900  | 14,616  | 13,300  | 53,316               | 12,319                   | 2,267   | 2,658   |         | 17,244                  | (22,772)                                              |                           |
| Number of elective surgeries                                                    |              | 110              | 100     | 140     | 120     | 470                  | 138                      | 240     | 202     |         | 580                     | 230                                                   |                           |
| Number of emergency surgeries                                                   |              | 250              | 340     | 450     | 400     | 1,440                | 331                      | 1,071   | 1,135   |         | 2,537                   | 1,497                                                 |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 3%                       | 4%      | 3%      |         | 3%                      | -1%                                                   |                           |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 93%                      | 94%     | 92%     |         | 93%                     | 12%                                                   |                           |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0%                       | 0%      | 0.36%   |         | 0%                      | 2%                                                    |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 80%                      | 80%     | 80%     |         | 80%                     | 0%                                                    |                           |
| <b>Operation of Regional Medical Centers, Sanitaria and other Hospitals</b>     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>National Capital Region</b>                                                  |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>Dr. Jose N. Rodriguez Hospital</b>                                           |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of out-patients managed                                                  |              | 19,000           | 19,000  | 19,000  | 19,000  | 76,000               | 23,074                   | 21,956  | 22,445  |         | 67,475                  | 10,475                                                |                           |
| Number of in-patients managed                                                   |              | 1,500            | 1,500   | 1,500   | 1,500   | 6,000                | 2,167                    | 1,976   | 2,189   |         | 6,332                   | 1,832                                                 |                           |
| Number of elective surgeries                                                    |              | 100              | 100     | 100     | 100     | 400                  | 267                      | 383     | 349     |         | 999                     | 699                                                   |                           |
| Number of emergency surgeries                                                   |              | 5                | 5       | 5       | 5       | 20                   | 241                      | 187     | 206     |         | 634                     | 619                                                   |                           |
| Net death rate among in-patients                                                |              | 3%               | 3%      | 3%      | 3%      | 3%                   | 5%                       | 7%      | 6%      |         | 6%                      | 3%                                                    |                           |
| % of clients that rate the hospital services as good or better                  |              | 85%              | 85%     | 85%     | 85%     | 85%                  | 98%                      | 99%     | 95%     |         | 97%                     | 12%                                                   |                           |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0%                       | 1%      | 0%      |         | 0%                      | -2%                                                   |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 85%              | 85%     | 85%     | 85%     | 85%                  | 90%                      | 97%     | 91%     |         | 92%                     | 7%                                                    |                           |
| <b>Las Piñas General Hospital and Satellite Trauma Center</b>                   |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of out-patients managed                                                  |              | 10,950           | 10,950  | 10,950  | 10,950  | 43,800               | 10,264                   | 9,799   | 10,373  |         | 30,436                  | (2,414)                                               |                           |
| Number of in-patients managed                                                   |              | 2,200            | 2,200   | 2,200   | 2,200   | 8,800                | 1,842                    | 1,903   | 2,078   |         | 5,823                   | (777)                                                 |                           |
| Number of elective surgeries                                                    |              | 80               | 80      | 80      | 80      | 320                  | 100                      | 124     | 127     |         | 351                     | 111                                                   |                           |
| Number of emergency surgeries                                                   |              | 100              | 100     | 100     | 100     | 400                  | 114                      | 139     | 169     |         | 422                     | 122                                                   |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 6%                       | 6%      | 7%      |         | 6%                      | 4%                                                    |                           |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 72%                      | 67%     | 61%     |         | 67%                     | -13%                                                  |                           |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0%                       | 0%      | 0.0%    |         | 0%                      | -2%                                                   |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 71%                      | 89%     | 59%     |         | 73%                     | -7%                                                   |                           |
| <b>San Lorenzo Ruiz Special Hospital for Women</b>                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of out-patients managed                                                  |              | 3,011            | 3,011   | 3,011   | 3,011   | 12,044               | 5,005                    | 4,595   | 5,380   |         | 14,980                  | 5,947                                                 |                           |
| Number of in-patients managed                                                   |              | 629              | 629     | 629     | 629     | 2,516                | 1,054                    | 1,083   | 1,342   |         | 3,479                   | 1,592                                                 |                           |
| Number of elective surgeries                                                    |              | 107              | 107     | 107     | 107     | 428                  | 275                      | 258     | 355     |         | 888                     | 567                                                   |                           |
| Number of emergency surgeries                                                   |              | 40               | 40      | 40      | 40      | 160                  | 57                       | 46      | 106     |         | 209                     | 89                                                    |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0%                       | 1%      | 1%      |         | 1%                      | -1%                                                   |                           |
| % of clients that rate the hospital services as good or better                  |              | 75%              | 75%     | 75%     | 75%     | 75%                  | 80%                      | 80%     | 89%     |         | 83%                     | 8%                                                    |                           |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0%                       | 0%      | 1%      |         | 0%                      | -2%                                                   |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 66%                      | 100%    | 100%    |         | 89%                     | 9%                                                    |                           |
| <b>Valenzuela General Hospital</b>                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of out-patients managed                                                  |              | 8,790            | 8,790   | 8,790   | 8,790   | 35,160               | 10,105                   | 10,652  | 11,539  |         | 32,296                  | 5,926                                                 |                           |
| Number of in-patients managed                                                   |              | 2,557            | 2,557   | 2,557   | 2,557   | 10,228               | 3,236                    | 3,236   | 4,005   |         | 10,477                  | 2,806                                                 |                           |
| Number of elective surgeries                                                    |              | 880              | 880     | 880     | 880     | 3,520                | 759                      | 612     | 904     |         | 2,275                   | (365)                                                 |                           |
| Number of emergency surgeries                                                   |              | 936              | 936     | 936     | 936     | 3,744                | 775                      | 1,061   | 927     |         | 2,763                   | (45)                                                  |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 3%                       | 2%      | 3%      |         | 3%                      | 1%                                                    |                           |
| % of clients that rate the hospital services as good or better                  |              | 85%              | 85%     | 85%     | 85%     | 85%                  | 95%                      | 95%     | 99%     |         | 96%                     | 11%                                                   |                           |
| % of in-patients with hospital-acquired infection                               |              | 1%               | 1%      | 1%      | 1%      | 1%                   | 0%                       | 0%      | 0%      |         | 0%                      | -1%                                                   |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 91%                      | 92%     | 91%     |         | 92%                     | 12%                                                   |                           |
| <b>Region I - Ilocos</b>                                                        |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>Ilocos Training and Regional Medical Center</b>                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of out-patients managed                                                  |              | 15,861           | 15,861  | 15,861  | 15,861  | 63,444               | 17,788                   | 16,734  | 18,174  |         | 52,696                  | 5,113                                                 |                           |
| Number of in-patients managed                                                   |              | 4,107            | 4,107   | 4,107   | 4,110   | 16,431               | 3,944                    | 4,274   | 4,892   |         | 13,110                  | 789                                                   |                           |
| Number of elective surgeries                                                    |              | 380              | 400     | 435     | 385     | 1,600                | 609                      | 474     | 448     |         | 1,531                   | 316                                                   |                           |
| Number of emergency surgeries                                                   |              | 637              | 630     | 612     | 625     | 2,504                | 558                      | 748     | 812     |         | 2,118                   | 239                                                   |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 3%                       | 3%      | 3%      |         | 3%                      | 1%                                                    |                           |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 80%                      | 95%     | 95%     |         | 90%                     | 10%                                                   |                           |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0%                       | 0%      | 1%      |         | 0%                      | -2%                                                   |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 94%                      | 96%     | 96%     |         | 95%                     | 15%                                                   |                           |
| <b>Mariano Marcos Memorial Hospital and Medical Center</b>                      |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |

| PAPs/Major Final Outputs/<br>Performance Indicators                             | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |             | PHYSICAL ACCOMPLISHMENTS |         |         |         |                | Variance as of<br>3rd Qtr<br>13= (8+9+10)-<br>(3+4+5) | Remarks<br>(for variance)<br>14   |
|---------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|-------------|--------------------------|---------|---------|---------|----------------|-------------------------------------------------------|-----------------------------------|
|                                                                                 |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total       | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total          |                                                       |                                   |
| 1                                                                               | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6) | 8                        | 9       | 10      | 11      | 12=(8+9+10+11) |                                                       |                                   |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| Number of out-patients managed                                                  |              | 15,133           | 15,133  | 15,134  | 15,134  | 60,534      | 17,195                   | 19,028  | 21,207  |         | 57,430         | 12,030                                                |                                   |
| Number of in-patients managed                                                   |              | 3,828            | 3,815   | 4,145   | 4,365   | 15,953      | 3,171                    | 3,150   | 3,725   |         | 10,046         | -1,542                                                |                                   |
| Number of elective surgeries                                                    |              | 905              | 1,007   | 974     | 768     | 3,654       | 877                      | 975     | 1,363   |         | 3,215          | 329                                                   |                                   |
| Number of emergency surgeries                                                   |              | 373              | 373     | 373     | 417     | 1,536       | 412                      | 466     | 459     |         | 1,337          | 218                                                   |                                   |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%          | 2%                       | 3%      | 2%      |         | 7%             | 0                                                     |                                   |
| % of clients that rate the hospital services as good or better                  |              | 95%              | 95%     | 95%     | 95%     | 95%         | 99%                      | 100%    | 100%    |         | 100%           | 5%                                                    |                                   |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%          | 0%                       | 2%      | 0%      |         | 2%             | 0%                                                    |                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 95%              | 95%     | 95%     | 95%     | 95%         | 37%                      | 92%     | 97%     |         | 75%            | -20%                                                  | 1st Qtr target was changed to 30% |
| <b>Region I Medical Center</b>                                                  |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| Number of out-patients managed                                                  |              | 25,913           | 25,913  | 25,913  | 25,912  | 103,651     | 26,878                   | 29,278  | 29,336  |         | 85,492         | 7,753                                                 |                                   |
| Number of in-patients managed                                                   |              | 6,174            | 6,174   | 6,174   | 6,174   | 24,696      | 5,515                    | 5,690   | 6,226   |         | 17,431         | -1,091                                                |                                   |
| Number of elective surgeries                                                    |              | 584              | 584     | 584     | 584     | 2,336       | 510                      | 514     | 561     |         | 1,585          | -167                                                  |                                   |
| Number of emergency surgeries                                                   |              | 680              | 680     | 680     | 680     | 2,720       | 533                      | 689     | 699     |         | 1,921          | -119                                                  |                                   |
| Net death rate among in-patients                                                |              | <3%              | <3%     | <3%     | <3%     | 0           | 2%                       | 2%      | 3%      |         | 3%             | 3%                                                    |                                   |
| % of clients that rate the hospital services as good or better                  |              | 85%              | 85%     | 85%     | 85%     | 85%         | 80%                      | 90%     | 86%     |         | 87%            | 2%                                                    |                                   |
| % of in-patients with hospital-acquired infection                               |              | <2%              | <2%     | <2%     | <2%     | 0           | 0%                       | 1%      | 1%      |         | 1%             |                                                       |                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 100%    | 100%    |         | 100%           | 20%                                                   |                                   |
| <b>Region II - Cagayan Valley</b>                                               |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>Batanes General Hospital</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| Number of out-patients managed                                                  |              | 2,300            | 2,300   | 2,400   | 2,100   | 9,100       | 1,798                    | 2,319   | 2,163   |         | 6,280          | -720                                                  |                                   |
| Number of in-patients managed                                                   |              | 320              | 350     | 300     | 290     | 1,260       | 250                      | 273     | 384     |         | 907            | -83                                                   |                                   |
| Number of elective surgeries                                                    |              | 17               | 25      | 15      | 15      | 72          | 2                        | 19      | 2       |         | 23             | -34                                                   |                                   |
| Number of emergency surgeries                                                   |              | 55               | 60      | 70      | 50      | 235         | 90                       | 4       | 33      |         | 127            | -58                                                   |                                   |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%          | 2%                       | 2%      | 2%      |         | 2%             | 0                                                     |                                   |
| % of clients that rate the hospital services as good or better                  |              | 90%              | 90%     | 90%     | 90%     | 90%         | 91%                      | 99%     | 98%     |         | 96%            | 6%                                                    |                                   |
| % of in-patients with hospital-acquired infection                               |              | 1%               | 1%      | 1%      | 1%      | 1%          | 0%                       | 0%      | 0%      |         | 0%             | -1%                                                   |                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 87%     | 96%     |         | 88%            | 8%                                                    |                                   |
| <b>Cagayan Valley Medical Center</b>                                            |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| Number of out-patients managed                                                  |              | 14,000           | 14,000  | 18,000  | 10,000  | 62,000      | 17,024                   | 12,327  | 13,332  |         | 42,683         | -3,317                                                |                                   |
| Number of in-patients managed                                                   |              | 5,500            | 6,500   | 8,200   | 5,600   | 25,800      | 5,521                    | 5,897   | 6,885   |         | 18,283         | -1,917                                                |                                   |
| Number of elective surgeries                                                    |              | 600              | 500     | 575     | 640     | 2,315       | 459                      | 569     | 516     |         | 1,544          | -131                                                  |                                   |
| Number of emergency surgeries                                                   |              | 750              | 800     | 1,000   | 900     | 3,450       | 509                      | 615     | 750     |         | 1,883          | -667                                                  |                                   |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%          | 3%                       | 3%      | 2%      |         | 8%             | 0                                                     |                                   |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 0%      | 91%     |         | 57%            | -23%                                                  |                                   |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%          | 0%                       | 1%      | 1%      |         | 1%             | -1%                                                   |                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%         | 90%                      | 0%      | 100%    |         | 63%            | -17%                                                  |                                   |
| <b>Southern Leyte General Hospital</b>                                          |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| Number of out-patients managed                                                  |              | 5,000            | 5,000   | 7,000   | 7,000   | 24,000      | 1,319                    | 6,970   | 8,235   |         | 16,524         | -476                                                  |                                   |
| Number of in-patients managed                                                   |              | 3,000            | 3,000   | 3,000   | 3,000   | 12,000      | 2,799                    | 3,411   | 4,080   |         | 10,296         | 1,296                                                 |                                   |
| Number of elective surgeries                                                    |              | 300              | 300     | 400     | 300     | 1,300       | 169                      | 288     | 319     |         | 776            | -224                                                  |                                   |
| Number of emergency surgeries                                                   |              | 350              | 350     | 350     | 350     | 1,400       | 303                      | 403     | 480     |         | 1,186          | 136                                                   |                                   |
| Net death rate among in-patients                                                |              | <2%              | <2%     | <2%     | <2%     | 0           | 1%                       | 1%      | 1%      |         | 1%             | 51%                                                   |                                   |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%         | 97%                      | 97%     | 97%     |         | 97%            | 51%                                                   |                                   |
| % of in-patients with hospital-acquired infection                               |              | <1%              | <1%     | <1%     | <1%     | 0           | 0%                       | 0%      | 0%      |         | 0%             |                                                       |                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 85%              | 85%     | 85%     | 85%     | 85%         | 44%                      | 38%     | 100%    |         | 61%            | -24%                                                  |                                   |
| <b>Veterans General Hospital</b>                                                |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| Number of out-patients managed                                                  |              | 8,500            | 8,600   | 8,700   | 9,200   | 35,000      | 8,839                    | 8,990   | 11,078  |         | 28,907         | 3,107                                                 |                                   |
| Number of in-patients managed                                                   |              | 3,750            | 3,750   | 3,750   | 3,750   | 15,000      | 3,720                    | 3,798   | 4,039   |         | 11,555         | 305                                                   |                                   |
| Number of elective surgeries                                                    |              | 400              | 400     | 400     | 400     | 1,600       | 329                      | 386     | 342     |         | 1,057          | -143                                                  |                                   |
| Number of emergency surgeries                                                   |              | 450              | 450     | 450     | 450     | 1,800       | 505                      | 705     | 1,073   |         | 2,283          | 933                                                   |                                   |
| Net death rate among in-patients                                                |              | 3%               | 3%      | 3%      | 3%      | 3%          | 3%                       | 3%      | 3%      |         | 3%             | 0                                                     |                                   |
| % of clients that rate the hospital services as good or better                  |              | 90%              | 90%     | 90%     | 90%     | 90%         | 97%                      | 97%     | 97%     |         | 97%            | 0                                                     |                                   |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%          | 0%                       | 0%      | 0%      |         | 0%             | 0                                                     |                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 100%             | 100%    | 100%    | 100%    | 100%        | 99%                      | 100%    | 99%     |         | 99%            | -2%                                                   |                                   |
| <b>Cordillera Administrative Region (CAR)</b>                                   |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>Baguio General Hospital and Medical Center</b>                               |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| Number of out-patients managed                                                  |              | 63,750           | 63,750  | 63,750  | 63,750  | 255,000     | 68,787                   | 68,624  | 68,706  |         | 206,117        | 14,867                                                |                                   |
| Number of in-patients managed                                                   |              | 8,200            | 8,200   | 8,200   | 8,200   | 32,800      | 8,271                    | 8,767   | 9,255   |         | 26,293         | 1,693                                                 |                                   |
| Number of elective surgeries                                                    |              | 832              | 831     | 832     | 832     | 3,327       | 908                      | 710     | 874     |         | 2,492          | -3                                                    |                                   |
| Number of emergency surgeries                                                   |              | 1,250            | 1,250   | 1,250   | 1,250   | 5,000       | 1,213                    | 979     | 1,331   |         | 3,523          | -227                                                  |                                   |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%          | 2%                       | 2%      | 2%      |         | 2%             | 0                                                     |                                   |
| % of clients that rate the hospital services as good or better                  |              | 95%              | 95%     | 95%     | 95%     | 95%         | 95%                      | 98%     | 98%     |         | 97%            | 2%                                                    |                                   |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%          | 1%                       | 1%      | 1%      |         | 1%             | -1%                                                   |                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 90%              | 90%     | 90%     | 90%     | 90%         | 100%                     | 100%    | 100%    |         | 100%           | 10%                                                   |                                   |
| <b>Conner District Hospital</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |

| PAPs/Major Final Outputs/<br>Performance Indicators                             | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |                      | PHYSICAL ACCOMPLISHMENTS |         |         |         |                         | Variance as of<br>3rd Qtr<br>13= (3+9+10)-<br>(3+4+5) | Remarks<br>(for variance)             |
|---------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|----------------------|--------------------------|---------|---------|---------|-------------------------|-------------------------------------------------------|---------------------------------------|
|                                                                                 |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>7=(3+4+5+6) | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>12=(8+9+10+11) |                                                       |                                       |
| 1                                                                               | 2            | 3                | 4       | 5       | 6       | 7                    | 8                        | 9       | 10      | 11      | 12                      |                                                       | 14                                    |
| Number of out-patients managed                                                  |              | 1,500            | 1,500   | 1,500   | 1,500   | 6,000                | 1,095                    | 988     | 1,269   |         | 3,352                   | -1,148                                                |                                       |
| Number of in-patients managed                                                   |              | 450              | 450     | 450     | 450     | 1,800                | 230                      | 259     | 369     |         | 858                     | -492                                                  |                                       |
| Number of elective surgeries                                                    |              | 0                | 0       | 15      | 15      | 30                   | 0                        | 0       | 0       |         | 0                       | -15                                                   |                                       |
| Number of emergency surgeries                                                   |              | 30               | 30      | 30      | 30      | 120                  | 25                       |         | 18      |         | 43                      | -47                                                   |                                       |
| Net death rate among in-patients                                                |              | 0%               | 0%      | 0%      | 0%      | 0%                   | 2%                       | 0%      | 0%      |         | 1%                      | 1%                                                    |                                       |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 86%                      | 80%     | 85%     |         | 126%                    | 46%                                                   |                                       |
| % of in-patients with hospital-acquired infection                               |              | 0%               | 0%      | 0%      | 0%      | 0%                   | 0%                       | 0%      | 0%      |         | 0%                      | 0%                                                    |                                       |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 100%                     | 100%    | 100%    |         | 150%                    | 70%                                                   |                                       |
| <b>Far North Luzon General Hospital and Training Center</b>                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                       |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                       |
| Number of out-patients managed                                                  |              | 2,000            | 2,200   | 2,700   | 2,000   | 8,900                | 2,602                    | 3,499   | 3,462   |         | 9,563                   | 2,663                                                 |                                       |
| Number of in-patients managed                                                   |              | 1,243            | 1,318   | 1,654   | 1,300   | 5,515                | 1,242                    | 1,401   | 1,478   |         | 4,119                   | -96                                                   |                                       |
| Number of elective surgeries                                                    |              | 35               | 35      | 35      | 35      | 140                  | 95                       | 80      | 100     |         | 275                     | 170                                                   |                                       |
| Number of emergency surgeries                                                   |              | 66               | 68      | 66      | 68      | 264                  | 58                       | 70      | 93      |         | 221                     | 23                                                    |                                       |
| Net death rate among in-patients                                                |              | 1%               | 1%      | 1%      | 1%      | 1%                   | 1%                       | 0.87%   | 0.90%   |         | 1%                      | 0%                                                    |                                       |
| % of clients that rate the hospital services as good or better                  |              | 98%              | 98%     | 98%     | 98%     | 98%                  | 99%                      | 99%     | 98.81%  |         | 99%                     | 1%                                                    |                                       |
| % of in-patients with hospital-acquired infection                               |              | 0%               | 0%      | 0%      | 0%      | 0%                   | 0%                       | 0%      | 0%      |         | 0%                      | 0%                                                    |                                       |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 90%              | 90%     | 90%     | 90%     | 90%                  | 99%                      | 100%    | 100%    |         | 100%                    | 10%                                                   |                                       |
| <b>Luis Hora Memorial Regional Hospital</b>                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                       |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                       |
| Number of out-patients managed                                                  |              | 5,500            | 5,500   | 5,500   | 5,500   | 22,000               | 6,193                    | 5,972   | 6,386   |         | 18,551                  | 2,051                                                 |                                       |
| Number of in-patients managed                                                   |              | 1,500            | 1,500   | 1,500   | 1,500   | 6,000                | 1,267                    | 1,500   | 1,642   |         | 4,409                   | -91                                                   |                                       |
| Number of elective surgeries                                                    |              | 300              | 300     | 300     | 300     | 1,200                | 301                      | 915     | 417     |         | 1,633                   | 733                                                   |                                       |
| Number of emergency surgeries                                                   |              | 200              | 200     | 200     | 200     | 800                  | 207                      | 371     | 309     |         | 887                     | 287                                                   |                                       |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0%                       | 2%      | 0%      |         | 1%                      | -1%                                                   |                                       |
| % of clients that rate the hospital services as good or better                  |              | 100%             | 100%    | 100%    | 100%    | 100%                 | 93%                      | 96%     | 95%     |         | 95%                     | -5%                                                   |                                       |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0%                       | 0%      | 0%      |         | 0%                      | -2%                                                   |                                       |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 100%             | 100%    | 100%    | 100%    | 100%                 | 92%                      | 100%    | 100%    |         | 97%                     | -3%                                                   |                                       |
| <b>Region III - Central Luzon</b>                                               |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                       |
| <b>Bataan Provincial Hospital</b>                                               |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                       |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                       |
| Number of out-patients managed                                                  |              | 16,000           | 16,000  | 16,000  | 16,000  | 64,000               | 18,451                   | 18,999  | 18,105  |         | 55,555                  | 7,555                                                 |                                       |
| Number of in-patients managed                                                   |              | 5,500            | 5,500   | 5,500   | 5,500   | 22,000               | 4,871                    | 5,059   | 5,384   |         | 15,314                  | -1,186                                                |                                       |
| Number of elective surgeries                                                    |              | 500              | 500     | 500     | 500     | 2,000                | 374                      | 426     | 491     |         | 1,291                   | -209                                                  |                                       |
| Number of emergency surgeries                                                   |              | 4,000            | 4,000   | 4,000   | 4,000   | 16,000               | 553                      | 617     | 554     |         | 1,724                   | -10,276                                               |                                       |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 3%                       | 3%      | 2%      |         | 3%                      | 2%                                                    |                                       |
| % of clients that rate the hospital services as good or better                  |              | 100%             | 100%    | 100%    | 100%    | 100%                 | 98%                      | 98%     | 89%     |         | 95%                     | -5%                                                   |                                       |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0%                       | 0%      | 0%      |         | 0%                      | -2%                                                   |                                       |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 85%              | 85%     | 85%     | 85%     | 85%                  | 85%                      | 85%     | 85%     |         | 85%                     | 0%                                                    |                                       |
| <b>Dr. Paulino J. Garcia Memorial Research and Medical Center</b>               |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                       |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                       |
| Number of out-patients managed                                                  |              | 8,535            | 8,535   | 8,535   | 8,535   | 34,140               | 15,230                   | 15,992  | 16,255  |         | 47,477                  | 21,872                                                |                                       |
| Number of in-patients managed                                                   |              | 7,200            | 7,200   | 7,200   | 7,200   | 28,800               | 6,561                    | 6,809   | 7,234   |         | 20,604                  | -986                                                  |                                       |
| Number of elective surgeries                                                    |              | 300              | 300     | 300     | 300     | 1,200                | 292                      | 301     | 304     |         | 897                     | -3                                                    |                                       |
| Number of emergency surgeries                                                   |              | 1,050            | 1,050   | 1,050   | 1,050   | 4,200                | 1,240                    | 1,245   | 1,164   |         | 3,649                   | 499                                                   |                                       |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 3%                       | 2%      | 3%      |         | 3%                      | 1%                                                    |                                       |
| % of clients that rate the hospital services as good or better                  |              | 90%              | 90%     | 90%     | 90%     | 90%                  | 99%                      | 92%     | 99%     |         | 97%                     | 7%                                                    |                                       |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0%                       | 0%      | 0%      |         | 0%                      | -2%                                                   |                                       |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 100%                     | 100%    | 98%     |         | 99%                     | 19%                                                   |                                       |
| <b>Jose B. Lingad Memorial General Hospital</b>                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                       |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                       |
| Number of out-patients managed                                                  |              | 16,262           | 16,262  | 16,238  | 16,238  | 65,000               | 15,613                   | 14,318  | 14,861  |         | 44,592                  | -4,170                                                |                                       |
| Number of in-patients managed                                                   |              | 4,560            | 4,560   | 4,560   | 4,570   | 18,250               | 5,140                    | 5,087   | 5,716   |         | 15,943                  | 2,263                                                 |                                       |
| Number of elective surgeries                                                    |              | 375              | 375     | 375     | 375     | 1,500                | 400                      | 401     | 430     |         | 1,231                   | 106                                                   |                                       |
| Number of emergency surgeries                                                   |              | 875              | 875     | 875     | 875     | 3,500                | 830                      | 924     | 931     |         | 2,685                   | 60                                                    |                                       |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0%                       | 4%      | 4%      |         | 5%                      | 3%                                                    |                                       |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 95%                      | 86%     | 88%     |         | 90%                     | 10%                                                   |                                       |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 1%                       | 2%      | 0%      |         | 1%                      | -1%                                                   |                                       |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 90%              | 90%     | 90%     | 90%     | 90%                  | 90%                      | 84%     | 96%     |         | 90%                     | 0%                                                    |                                       |
| <b>Mariveles Mental Hospital</b>                                                |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                       |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                       |
| Number of out-patients managed                                                  |              | 983              | 983     | 983     | 983     | 3,932                | 1,022                    | 999     | 1,070   |         | 3,091                   | 142                                                   |                                       |
| Number of in-patients managed                                                   |              | 264              | 264     | 264     | 264     | 1,056                | 520                      | 242     | 283     |         | 1,045                   | 253                                                   |                                       |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 5%                       | 2%      | 3%      |         | 3%                      | 3%                                                    |                                       |
| % of clients that rate the hospital services as good or better                  |              | 90%              | 90%     | 90%     | 90%     | 90%                  | 98%                      | 97%     | 98%     |         | 98%                     | 8%                                                    |                                       |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 10%                      | 11%     | 7%      |         | 9%                      | 7%                                                    |                                       |
| <b>Talavera Mental Hospital</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                       |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                       |
| Number of out-patients managed                                                  |              | 2,400            | 2,400   | 2,400   | 2,400   | 9,600                | 2,111                    | 1,748   | 1,813   |         | 5,672                   | -1,528                                                | ROD assigned in all areas of hospital |
| Number of in-patients managed                                                   |              | 495              | 495     | 495     | 495     | 1,980                | 1,269                    | 521     | 689     |         | 2,479                   | 994                                                   |                                       |
| Number of elective surgeries                                                    |              | 45               | 45      | 45      | 45      | 180                  | 1                        | 2       | 0       |         | 3                       | -132                                                  | Repair of OR                          |
| Net death rate among in-patients                                                |              | 1%               | 1%      | 1%      | 1%      | 1%                   | 1%                       | 1%      | 1%      |         | 1%                      | 0%                                                    |                                       |
| % of clients that rate the hospital services as good or better                  |              | 95%              | 95%     | 95%     | 95%     | 95%                  | 99%                      | 95%     | 87%     |         | 94%                     | -1%                                                   |                                       |



| PAPs/Major Final Outputs/<br>Performance Indicators                             | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |                      | PHYSICAL ACCOMPLISHMENTS |         |         |         |                         | Variance as of<br>3rd Qtr<br>13=(8+9+10)-<br>(3+4+5) | Remarks<br>(for variance) |
|---------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|----------------------|--------------------------|---------|---------|---------|-------------------------|------------------------------------------------------|---------------------------|
|                                                                                 |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>7=(3+4+5+6) | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>12=(8+9+10+11) |                                                      |                           |
| 1                                                                               | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6)          | 8                        | 9       | 10      | 11      | 12=(8+9+10+11)          | 13=(8+9+10)-<br>(3+4+5)                              | 14                        |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 100%             | 100%    | 100%    | 100%    | 100%                 | 100%                     | 100%    | 100%    |         | 100%                    | 0%                                                   |                           |
| <b>Region IVA - CALABARZON</b>                                                  |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| <b>Batangas Regional Hospital</b>                                               |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| Number of out-patients managed                                                  |              | 16,000           | 16,000  | 16,000  | 16,000  | 64,000               | 16,812                   | 16,982  | 17,433  |         | 51,227                  | 3,227                                                |                           |
| Number of in-patients managed                                                   |              | 23,000           | 23,000  | 23,000  | 23,000  | 92,000               | 23,550                   | 23,355  | 27,200  |         | 74,105                  | 5,105                                                |                           |
| Number of elective surgeries                                                    |              | 325              | 325     | 325     | 325     | 1,300                | 601                      | 445     | 386     |         | 1,442                   | 467                                                  |                           |
| Number of emergency surgeries                                                   |              | 663              | 663     | 663     | 663     | 2,652                | 756                      | 484     | 677     |         | 1,917                   | -72                                                  |                           |
| Net death rate among in-patients                                                |              | 3%               | 3%      | 3%      | 3%      | 3%                   | 2%                       | 2%      | 2.8%    |         | 3%                      | 0%                                                   |                           |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 91%                      | 89%     | 88.25%  |         | 89%                     | 9%                                                   |                           |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 4%                       | 1%      | 0%      |         | 2%                      | 0%                                                   |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 80%                      | 89%     | 92%     |         | 87%                     | 7%                                                   |                           |
| <b>Region IVB - MIMAROPA</b>                                                    |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| <b>Culion Sanitarium and General Hospital</b>                                   |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| Number of out-patients managed                                                  |              | 2,332            | 2,332   | 2,332   | 2,332   | 9,328                | 2,074                    | 2,003   | 2,270   |         | 6,347                   | -649                                                 |                           |
| Number of in-patients managed                                                   |              | 1,379            | 1,379   | 1,379   | 1,379   | 5,516                | 593                      | 736     | 713     |         | 2,042                   | -2,095                                               |                           |
| Number of elective surgeries                                                    |              | 60               | 60      | 60      | 60      | 240                  | 27                       | 24      | 51      |         | 102                     | -78                                                  |                           |
| Number of emergency surgeries                                                   |              | 30               | 30      | 30      | 30      | 120                  | 20                       | 23      | 49      |         | 92                      | 2                                                    |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 2%                       | 2%      | 2%      |         | 2%                      | 0%                                                   |                           |
| % of clients that rate the hospital services as good or better                  |              | 86%              | 86%     | 86%     | 86%     | 86%                  | 98%                      | 96%     | 100%    |         | 99%                     | 13%                                                  |                           |
| % of in-patients with hospital-acquired infection                               |              | 0%               | 0%      | 0%      | 0%      | 0%                   | 0%                       | 0%      | 0%      |         | 0%                      | 0%                                                   |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 90%                      | 95%     | 100%    |         | 95%                     | 15%                                                  |                           |
| <b>Region V - Bicol</b>                                                         |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| <b>Bicol Medical Center</b>                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| Number of out-patients managed                                                  |              | 1,782            | 1,790   | 1,980   | 1,782   | 7,334                | 2,925                    | 2,974   | 4,206   |         | 10,105                  | 4,553                                                |                           |
| Number of in-patients managed                                                   |              | 3,035            | 3,578   | 3,079   | 3,025   | 12,717               | 3,029                    | 3,029   | 3,372   |         | 9,430                   | -262                                                 |                           |
| Number of elective surgeries                                                    |              | 71               | 122     | 140     | 53      | 386                  | 243                      | 243     | 187     |         | 673                     | 340                                                  |                           |
| Number of emergency surgeries                                                   |              | 281              | 380     | 440     | 410     | 1,511                | 371                      | 371     | 393     |         | 1,135                   | 34                                                   |                           |
| Net death rate among in-patients                                                |              | 3%               | 3%      | 3%      | 3%      | 3%                   | 2%                       | 2%      | 3%      |         | 3%                      | 0%                                                   |                           |
| % of clients that rate the hospital services as good or better                  |              | 90%              | 90%     | 90%     | 90%     | 90%                  | 91%                      | 91%     | 92%     |         | 91%                     | 1%                                                   |                           |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0%                       | 0%      | 0%      |         | 0%                      | -2%                                                  |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 80%                      | 85%     | 85%     |         | 83%                     | 3%                                                   |                           |
| <b>Region V - Bicol</b>                                                         |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| <b>Bicol Medical Center</b>                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| Number of out-patients managed                                                  |              | 22,800           | 22,800  | 22,800  | 22,800  | 91,200               | 19,871                   | 19,120  | 19,733  |         | 58,724                  | -9,676                                               |                           |
| Number of in-patients managed                                                   |              | 8,250            | 8,250   | 8,250   | 8,250   | 33,000               | 7,211                    | 7,279   | 8,191   |         | 22,681                  | -2,069                                               |                           |
| Number of elective surgeries                                                    |              | 600              | 600     | 600     | 600     | 2,400                | 390                      | 545     | 389     |         | 1,324                   | -476                                                 |                           |
| Number of emergency surgeries                                                   |              | 1,750            | 1,750   | 1,750   | 1,750   | 7,000                | 1,764                    | 1,739   | 1,890   |         | 5,393                   | 143                                                  |                           |
| Net death rate among in-patients                                                |              | <2.5%            | <2.5%   | <2.5%   | <2.5%   | <2.5%                | 4%                       | 4%      | 3%      |         | 4%                      |                                                      |                           |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 94%                      | 94%     | 95%     |         | 94%                     | 14%                                                  |                           |
| % of in-patients with hospital-acquired infection                               |              | <2%              | <2%     | <2%     | <2%     | <2%                  | 1%                       | 1%      | 1%      |         | 1%                      |                                                      |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 75%              | 75%     | 75%     | 75%     | 75%                  | 91%                      | 89%     | 80%     |         | 87%                     | 12%                                                  |                           |
| <b>Bicol Regional Training &amp; Teaching Hospital</b>                          |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| Number of out-patients managed                                                  |              | 22,500           | 22,500  | 22,500  | 22,500  | 90,000               | 26,750                   | 34,422  | 27,942  |         | 89,114                  | 21,614                                               |                           |
| Number of in-patients managed                                                   |              | 5,500            | 5,500   | 5,500   | 5,500   | 22,000               | 5,573                    | 5,594   | 6,370   |         | 17,537                  | 1,037                                                |                           |
| Number of elective surgeries                                                    |              | 250              | 250     | 250     | 250     | 1,000                | 272                      | 257     | 261     |         | 790                     | 40                                                   |                           |
| Number of emergency surgeries                                                   |              | 675              | 675     | 675     | 675     | 2,700                | 734                      | 870     | 928     |         | 2,532                   | 507                                                  |                           |
| Net death rate among in-patients                                                |              | 3%               | 3%      | 3%      | 3%      | 3%                   | 4%                       | 5%      | 3%      |         | 4%                      | 1%                                                   |                           |
| % of clients that rate the hospital services as good or better                  |              | 70%              | 70%     | 70%     | 70%     | 70%                  | 68%                      | 90%     | 91%     |         | 83%                     | 13%                                                  |                           |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0%                       | 0%      | 0%      |         | 0%                      | -2%                                                  |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 94%                      | 98%     | 97%     |         | 96%                     | 16%                                                  |                           |
| <b>Bicol Sanitarium</b>                                                         |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| Number of out-patients managed                                                  |              | 5,629            | 5,629   | 5,628   | 5,628   | 22,514               | 4,738                    | 9,089   | 5,408   |         | 19,235                  | 2,349                                                |                           |
| Number of in-patients managed                                                   |              | 882              | 881     | 881     | 882     | 3,526                | 285                      | 436     | 417     |         | 1,138                   | -1,506                                               |                           |
| Number of elective surgeries                                                    |              | 20               | 20      | 20      | 20      | 80                   | 30                       | 144     | 93      |         | 267                     | 207                                                  |                           |
| Number of emergency surgeries                                                   |              | 60               | 60      | 60      | 60      | 240                  | 0                        | 42      | 20      |         | 62                      | -118                                                 |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 2%                       | 0%      | 0%      |         | 1%                      | -1%                                                  |                           |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 97%                      | 95%     | 98%     |         | 96%                     | 16%                                                  |                           |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0%                       | 0%      | 0%      |         | 0%                      | -2%                                                  |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 84%                      | 87%     | 94%     |         | 88%                     | 8%                                                   |                           |
| <b>Region VI - Western Visayas</b>                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| <b>Corazon Locsin-Montelibano Memorial Regional Hospital</b>                    |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                      |                           |
| Number of out-patients managed                                                  |              | 15,000           | 15,000  | 15,000  | 15,000  | 60,000               | 15,644                   | 15,413  | 15,852  |         | 46,909                  | 1,909                                                |                           |
| Number of in-patients managed                                                   |              | 10,500           | 10,500  | 10,500  | 10,500  | 42,000               | 8,668                    | 5,846   | 6,620   |         | 21,134                  | -10,366                                              |                           |
| Number of elective surgeries                                                    |              | 317              | 337     | 327     | 327     | 1,308                | 348                      | 359     | 344     |         | 1,051                   | 70                                                   |                           |
| Number of emergency surgeries                                                   |              | 855              | 855     | 895     | 875     | 3,480                | 1,091                    | 746     | 695     |         | 2,532                   | -73                                                  |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 5%                       | 7%      | 6%      |         | 6%                      | 4%                                                   |                           |
| % of clients that rate the hospital services as good or better                  |              | 90%              | 90%     | 90%     | 90%     | 90%                  | 98%                      | 99%     | 99%     |         | 98%                     | 0%                                                   |                           |

| PAPs/Major Final Outputs/<br>Performance Indicators                             | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |             | PHYSICAL ACCOMPLISHMENTS |         |         |         |                | Variance as of<br>3rd Qtr<br>13= (8+9+10)-<br>(3+4+5) | Remarks<br>(for variance) |
|---------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|-------------|--------------------------|---------|---------|---------|----------------|-------------------------------------------------------|---------------------------|
|                                                                                 |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total       | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total          |                                                       |                           |
| 1                                                                               | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6) | 8                        | 9       | 10      | 11      | 12=(8+9+10+11) |                                                       | 14                        |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%          | 0%                       | 1%      | 1%      |         | 1%             | -1%                                                   |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 90%              | 90%     | 90%     | 90%     | 90%         | 90%                      | 92%     | 92%     |         | 91%            | 1%                                                    |                           |
| <b>Don Jose S. Monfort Medical Center Extension Hospital</b>                    |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| Number of out-patients managed                                                  |              | 4,375            | 4,375   | 4,375   | 4,375   | 17,500      | 4,050                    | 4,313   | 4,867   |         | 13,239         | 114                                                   |                           |
| Number of in-patients managed                                                   |              | 868              | 869     | 869     | 869     | 3,475       | 1,114                    | 1,167   | 1,378   |         | 3,659          | 1,053                                                 |                           |
| Number of elective surgeries                                                    |              | 24               | 24      | 24      | 24      | 96          | 61                       | 48      | 57      |         | 166            | 94                                                    |                           |
| Number of emergency surgeries                                                   |              | 48               | 48      | 48      | 48      | 192         | 30                       | 29      | 53      |         | 118            | -26                                                   |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%          | 1%                       | 1%      | 1%      |         | 1%             | -1%                                                   |                           |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%         | 96%                      | 97%     | 96%     |         | 97%            | 17%                                                   |                           |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%          | 0%                       | 90%     | 86%     |         | 89%            | 87%                                                   |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%         | 97%                      | 93%     | 94%     |         | 95%            | 15%                                                   |                           |
| <b>Western Visayas Medical Center</b>                                           |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| Number of out-patients managed                                                  |              | 56,296           | 56,297  | 56,298  | 56,298  | 225,185     | 26,815                   | 27,150  | 25,159  |         | 78,924         | -89,985                                               |                           |
| Number of in-patients managed                                                   |              | 11,660           | 11,660  | 11,660  | 11,660  | 46,640      | 5,127                    | 5,482   | 5,827   |         | 16,436         | -18,544                                               |                           |
| Number of elective surgeries                                                    |              | 1,625            | 1,625   | 1,625   | 1,625   | 6,500       | 455                      | 598     | 704     |         | 1,755          | -3,120                                                |                           |
| Number of emergency surgeries                                                   |              | 4,330            | 4,330   | 4,330   | 4,330   | 17,320      | 975                      | 1,061   | 1,038   |         | 3,074          | -9,916                                                |                           |
| Net death rate among in-patients                                                |              | 3.25%            | 3.25%   | 3.25%   | 3.25%   | 3.25%       | 6%                       | 5%      | 4%      |         | 5%             | 2%                                                    |                           |
| % of clients that rate the hospital services as good or better                  |              | 90%              | 90%     | 90%     | 90%     | 90%         | 99%                      | 99%     | 98%     |         | 99%            | 0%                                                    |                           |
| % of in-patients with hospital-acquired infection                               |              | 0.23%            | 0.23%   | 0.23%   | 0.23%   | 0.23%       | 3%                       | 3%      | 3%      |         | 3%             | 3%                                                    |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%         | 90%                      | 90%     | 91%     |         | 90%            | 10%                                                   |                           |
| <b>Western Visayas Sanitarium</b>                                               |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| Number of out-patients managed                                                  |              | 4,495            | 4,581   | 4,409   | 4,581   | 18,066      | 5,848                    | 5,961   | 5,997   |         | 17,804         | 4,319                                                 |                           |
| Number of in-patients managed                                                   |              | 3,363            | 3,427   | 3,300   | 3,427   | 13,517      | 972                      | 926     | 1,332   |         | 3,230          | -6,860                                                |                           |
| Number of elective surgeries                                                    |              | 38               | 39      | 38      | 39      | 154         | 100                      | 180     | 50      |         | 330            | 215                                                   |                           |
| Number of emergency surgeries                                                   |              | 8                | 9       | 8       | 10      | 31          | 13                       | 18      | 17      |         | 46             | 25                                                    |                           |
| Net death rate among in-patients                                                |              | 1%               | 1%      | 1%      | 1%      | 1%          | 2%                       | 2%      | 1%      |         | 2%             | 1%                                                    |                           |
| % of clients that rate the hospital services as good or better                  |              | 85%              | 85%     | 85%     | 85%     | 0.85        | 87%                      | 85%     | 91%     |         | 88%            | 3%                                                    |                           |
| % of in-patients with hospital-acquired infection                               |              | 1%               | 1%      | 1%      | 1%      | 0.01        | 0%                       | 0%      | 0%      |         | 0%             | -1%                                                   |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 95%              | 95%     | 95%     | 95%     | 0.95        | 95%                      | 95%     | 95%     |         | 95%            | 0%                                                    |                           |
| <b>Region VII - Central Visayas</b>                                             |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| <b>Don Emilio del Valle Memorial Hospital</b>                                   |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| Number of out-patients managed                                                  |              | 1,737            | 1,738   | 1,737   | 1,738   | 6,950       | 1,530                    | 2,134   | 2,590   |         | 6,254          | 1,042                                                 |                           |
| Number of in-patients managed                                                   |              | 4,500            | 4,500   | 4,500   | 4,500   | 18,000      | 5,979                    | 5,793   | 6,233   |         | 18,005         | 4,505                                                 |                           |
| Number of elective surgeries                                                    |              | 38               | 38      | 38      | 38      | 152         | 15                       | 22      | 12      |         | 49             | -65                                                   |                           |
| Number of emergency surgeries                                                   |              | 112              | 113     | 112     | 113     | 450         | 27                       | 27      | 32      |         | 86             | -251                                                  |                           |
| Net death rate among in-patients                                                |              | <0.50%           | <0.50%  | <0.50%  | <0.50%  | <0.50%      | 0%                       | 0%      | 0%      |         | 0%             | 0%                                                    |                           |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%         | 99%                      | 95%     | 99%     |         | 98%            | 18%                                                   |                           |
| % of in-patients with hospital-acquired infection                               |              | 0%               | 0%      | 0%      | 0%      | 0%          | 0%                       | 0%      | 0%      |         | 0%             | 0%                                                    |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 98%              | 98%     | 98%     | 98%     | 98%         | 99%                      | 98%     | 99%     |         | 99%            | 1%                                                    |                           |
| <b>Eversley Child Sanitarium</b>                                                |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| Number of out-patients managed                                                  |              | 9,000            | 9,000   | 9,000   | 9,000   | 36,000      | 11,675                   | 11,704  | 10,750  |         | 34,129         | 7,129                                                 |                           |
| Number of in-patients managed                                                   |              | 1,500            | 1,550   | 1,500   | 1,500   | 6,050       | 2,053                    | 2,093   | 2,268   |         | 6,414          | 1,864                                                 |                           |
| Number of elective surgeries                                                    |              | 8                | 8       | 8       | 8       | 32          | 9                        | 62      | 85      |         | 156            | 132                                                   |                           |
| Number of emergency surgeries                                                   |              | 150              | 150     | 150     | 150     | 600         | 166                      | 197     | 174     |         | 537            | 87                                                    |                           |
| Net death rate among in-patients                                                |              | 1%               | 1%      | 1%      | 1%      | 1%          | 0%                       | 0%      | 0%      |         | 0%             | -1%                                                   |                           |
| % of clients that rate the hospital services as good or better                  |              | 95%              | 95%     | 95%     | 95%     | 95%         | 96%                      | 98%     | 99%     |         | 98%            | 3%                                                    |                           |
| % of in-patients with hospital-acquired infection                               |              | 0%               | 0%      | 0%      | 0%      | 0%          | 0%                       | 0%      | 0%      |         | 0%             | 0%                                                    |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 95%              | 95%     | 95%     | 95%     | 95%         | 96%                      | 100%    | 100%    |         | 99%            | 4%                                                    |                           |
| <b>Governor Celestino Gallares Memorial Hospital</b>                            |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| Number of out-patients managed                                                  |              | 12,250           | 12,250  | 12,250  | 12,250  | 49,000      | 22,276                   | 23,978  | 23,750  |         | 70,004         | 33,254                                                |                           |
| Number of in-patients managed                                                   |              | 4,500            | 4,500   | 4,500   | 4,500   | 18,000      | 4,547                    | 4,815   | 4,788   |         | 13,948         | 448                                                   |                           |
| Number of elective surgeries                                                    |              | 250              | 280     | 240     | 200     | 970         | 403                      | 461     | 457     |         | 1,321          | 481                                                   |                           |
| Number of emergency surgeries                                                   |              | 760              | 700     | 680     | 700     | 2,840       | 1,167                    | 1,379   | 1,303   |         | 3,849          | 1,769                                                 |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%          | 3%                       | 3%      | 3%      |         | 3%             | 1%                                                    |                           |
| % of clients that rate the hospital services as good or better                  |              | 98%              | 98%     | 96%     | 96%     | 98%         | 81%                      | 96%     | 99%     |         | 92%            | -6%                                                   |                           |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%          | 2%                       | 2%      | 1%      |         | 2%             | 0%                                                    |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 83%              | 83%     | 83%     | 83%     | 83%         | 99%                      | 98%     | 100%    |         | 99%            | 16%                                                   |                           |
| <b>St. Anthony Mother and Child Hospital</b>                                    |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| Number of out-patients managed                                                  |              | 3,625            | 3,625   | 3,625   | 3,625   | 14,500      | 4,122                    | 4,018   | 4,614   |         | 12,754         | 1,746                                                 |                           |
| Number of in-patients managed                                                   |              | 625              | 625     | 625     | 625     | 2,500       | 722                      | 588     | 668     |         | 1,978          | 522                                                   |                           |
| Number of elective surgeries                                                    |              | 25               | 25      | 25      | 25      | 100         | 15                       | 11      | 36      |         | 62             | 38                                                    |                           |
| Number of emergency surgeries                                                   |              | 30               | 30      | 30      | 30      | 120         | 29                       | 16      | 64      |         | 109            | 7900%                                                 |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%          | 0%                       | 0%      | 0%      |         | 0%             | -2%                                                   |                           |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%         | 98%                      | 97%     | 98%     |         | 98%            | 18%                                                   |                           |

| PAPs/Major Final Outputs/<br>Performance Indicators                             | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |             | PHYSICAL ACCOMPLISHMENTS |         |         |         |                | Variance as of<br>3rd Qtr<br>13= (8+9+10)-<br>(3+4+5) | Remarks<br>(for variance)         |
|---------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|-------------|--------------------------|---------|---------|---------|----------------|-------------------------------------------------------|-----------------------------------|
|                                                                                 |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total       | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total          |                                                       |                                   |
| 1                                                                               | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6) | 8                        | 9       | 10      | 11      | 12=(8+9+10+11) |                                                       | 14                                |
| % of in-patients with hospital-acquired infection                               |              | 1%               | 1%      | 1%      | 1%      | 1%          | 0%                       | 0%      | 0%      |         | 0%             | -1%                                                   |                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%         | 98%                      | 98%     | 95%     |         | 96%            | 16%                                                   |                                   |
| <b>Talisay District Hospital</b>                                                |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| Number of out-patients managed                                                  |              | 2,300            | 2,100   | 2,400   | 2,300   | 9,100       | 1,952                    | 2,398   | 3,103   |         | 7,453          | 653                                                   |                                   |
| Number of in-patients managed                                                   |              | 750              | 700     | 725     | 750     | 2,925       | 782                      | 745     | 2,368   |         | 3,895          | 1,720                                                 |                                   |
| Number of elective surgeries                                                    |              | 100              | 125     | 150     | 175     | 550         | 28                       | 19      | 27      |         | 74             | -301                                                  |                                   |
| Number of emergency surgeries                                                   |              | 350              | 375     | 390     | 410     | 1,525       | 250                      | 332     | 464     |         | 1,046          | -69                                                   |                                   |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%          | 0%                       | 0%      | 0%      |         | 0%             | -2%                                                   |                                   |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%         | 98%                      | 96%     | 96%     |         | 97%            | 17%                                                   |                                   |
| % of in-patients with hospital-acquired infection                               |              | 2%               | 2%      | 2%      | 2%      | 2%          | 0%                       | 0%      | 0%      |         | 0%             | -2%                                                   |                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 100%    | 100%    |         | 93%            | 13%                                                   |                                   |
| <b>Vicente Sotto Sr. Memorial Medical Center</b>                                |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| Number of out-patients managed                                                  |              | 50,296           | 56,207  | 56,206  | 56,206  | 225,185     | 59,525                   | 65,286  | 66,388  |         | 191,199        | 22,310                                                |                                   |
| Number of in-patients managed                                                   |              | 11,660           | 11,660  | 11,660  | 11,660  | 46,640      | 12,314                   | 13,465  | 13,302  |         | 39,111         | 4,131                                                 |                                   |
| Number of elective surgeries                                                    |              | 1,625            | 1,625   | 1,625   | 1,625   | 6,500       | 2,233                    | 2,254   | 2,287   |         | 6,774          | 1,899                                                 |                                   |
| Number of emergency surgeries                                                   |              | 4,330            | 4,330   | 4,330   | 4,330   | 17,320      | 5,047                    | 5,126   | 5,355   |         | 15,528         | 2,538                                                 |                                   |
| Net death rate among in-patients                                                |              | 3%               | 3%      | 3%      | 3%      | 3%          | 3%                       | 5%      | 4%      |         | 4%             | 1%                                                    |                                   |
| % of clients that rate the hospital services as good or better                  |              | 90%              | 90%     | 90%     | 90%     | 90%         | 90%                      | 97%     | 97%     |         | 95%            | 5%                                                    |                                   |
| % of in-patients with hospital-acquired infection                               |              | 0%               | 0%      | 0%      | 0%      | 0%          | 2%                       | 2%      | 1%      |         | 2%             | 1%                                                    |                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%         | 80%                      | 84%     | 84%     |         | 83%            | 3%                                                    |                                   |
| <b>Region VIII - Eastern Visayas</b>                                            |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>Eastern Visayas Regional Medical Center</b>                                  |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| Number of out-patients managed                                                  |              | 19,750           | 19,750  | 19,750  |         | 59,250      | 20,341                   | 21,555  | 24,863  |         | 66,759         | 7,509                                                 |                                   |
| Number of in-patients managed                                                   |              | 5,250            | 5,250   | 5,250   |         | 15,750      | 4,535                    | 5,828   | 5,886   |         | 16,249         | 499                                                   |                                   |
| Number of elective surgeries                                                    |              | 250              | 250     | 250     |         | 750         | 162                      | 186     | 427     |         | 775            | 25                                                    |                                   |
| Number of emergency surgeries                                                   |              | 575              | 575     | 575     |         | 1,725       | 457                      | 594     | 672     |         | 1,723          | -2                                                    |                                   |
| Net death rate among in-patients                                                |              | 3%               | 4%      | 4%      |         | 4%          | 5%                       | 3%      | 3%      |         | 4%             | 0%                                                    |                                   |
| % of clients that rate the hospital services as good or better                  |              | 95%              | 85%     | 85%     |         | 88%         | 95%                      | 92%     | 98%     |         | 95%            | 10%                                                   |                                   |
| % of in-patients with hospital-acquired infection                               |              | 0%               | 2%      | 2%      |         | 1%          | 0%                       | 3%      | 0.13%   |         | 1%             | -1%                                                   |                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 95%              | 90%     | 90%     |         | 92%         | 98%                      | 95%     | 98%     |         | 97%            | 7%                                                    |                                   |
| <b>Schistosomiasis Hospital</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| Number of out-patients managed                                                  |              | 3,935            | 3,935   | 3,935   |         | 11,805      | 8,121                    | 8       | 7,325   |         | 23,264         | 11,459                                                |                                   |
| Number of in-patients managed                                                   |              | 610              | 610     | 610     |         | 1,830       | 667                      | 752     | 862     |         | 2,301          | 471                                                   |                                   |
| Net death rate among in-patients                                                |              | <1%              | <1%     | <1%     |         | <1%         | 0                        | 0       | 0       |         | 0%             | 0%                                                    |                                   |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     |         | 80%         | 100%                     | 99%     | 99%     |         | 99%            | 19%                                                   |                                   |
| % of in-patients with hospital-acquired infection                               |              | <2%              | <2%     | <2%     |         | <2%         | 0%                       | 0%      | 0%      |         | 0%             | 0%                                                    |                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 90%              | 90%     | 90%     |         | 90%         | 95%                      | 100%    | 100%    |         | 98%            | 8%                                                    |                                   |
| <b>Region IX - Zamboanga Peninsula</b>                                          |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>Basilan Provincial Hospital</b>                                              |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| Number of out-patients managed                                                  |              | 1,025            | 1,025   | 1,025   | 1,025   | 4,100       | 1,679                    | 1,689   | 1,674   |         | 5,042          | 1,967                                                 |                                   |
| Number of in-patients managed                                                   |              | 2,282            | 2,282   | 2,281   | 2,280   | 9,125       | 2,936                    | 3,032   | 3,026   |         | 8,996          | 2,151                                                 |                                   |
| Number of elective surgeries                                                    |              | 6                | 6       | 6       | 6       | 24          | 25                       | 28      | 14      |         | 67             | 49                                                    |                                   |
| Number of emergency surgeries                                                   |              | 30               | 30      | 30      | 30      | 120         | 58                       | 128     | 51      |         | 237            | 147                                                   |                                   |
| Net death rate among in-patients                                                |              | 1%               | 1%      | 1%      | 1%      | 1%          | 1%                       | 0%      | 0%      |         | 0%             | -1%                                                   |                                   |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%         | 85%                      | 114%    | 108%    |         | 102%           | 22%                                                   |                                   |
| % of in-patients with hospital-acquired infection                               |              | 0%               | 0%      | 0%      | 0%      | 0           | 0%                       | 0%      | 0%      |         | 0%             | 0%                                                    |                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%         | 85%                      | 113%    | 108%    |         | 102%           | 22%                                                   |                                   |
| <b>Dr. Jose Rizal Memorial Hospital</b>                                         |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| Number of out-patients managed                                                  |              | 4,920            | 4,920   | 4,920   | 4,920   | 19,680      | 5,965                    | 5,511   | 5,983   |         | 17,459         | 2,699                                                 |                                   |
| Number of in-patients managed                                                   |              | 2,300            | 2,300   | 2,300   | 2,300   | 9,200       | 1,871                    | 1,859   | 2,179   |         | 5,909          | -991                                                  |                                   |
| Number of elective surgeries                                                    |              | 40               | 40      | 40      | 40      | 160         | 77                       | 76      | 65      |         | 218            | 98                                                    |                                   |
| Number of emergency surgeries                                                   |              | 65               | 65      | 65      | 65      | 260         | 53                       | 40      | 17      |         | 110            | -85                                                   |                                   |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 0.08        | 2%                       | 2%      | 2%      |         | 2%             | -6%                                                   |                                   |
| % of clients that rate the hospital services as good or better                  |              | 82%              | 84%     | 85%     | 85%     | 84%         | 98%                      | 98%     | 98%     |         | 98%            | 14%                                                   |                                   |
| % of in-patients with hospital-acquired infection                               |              | <2%              | <2%     | <2%     | <2%     | <2%         | 0%                       | -       | 0%      |         | 0%             |                                                       | No laboratory culture in 2nd Qtr. |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 85%              | 85%     | 85%     | 85%     | 85%         | 100%                     | 90%     | 100%    |         | 97%            | 12%                                                   |                                   |
| <b>Labuan Public Hospital</b>                                                   |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| Number of out-patients managed                                                  |              | 3,120            | 3,125   | 3,125   | 3,130   | 12,500      | 4,050                    | 5,820   | 3,915   |         | 13,785         | 4,415                                                 |                                   |
| Number of in-patients managed                                                   |              | 212              | 213     | 212     | 213     | 850         | 176                      | 339     | 439     |         | 954            | 317                                                   |                                   |
| Number of elective surgeries                                                    |              | 112              | 113     | 112     | 113     | 450         | 0                        | 0       | 0       |         | 0              | -337                                                  |                                   |
| Number of emergency surgeries                                                   |              | 100              | 100     | 100     | 100     | 400         | 182                      | 240     | 165     |         | 587            | 287                                                   |                                   |
| Net death rate among in-patients                                                |              | 0.70%            | 0.70%   | 0.70%   | 0.70%   | 0.70%       | 0%                       | 0%      | 0%      |         | 0              | -1%                                                   |                                   |
| % of clients that rate the hospital services as good or better                  |              | 85%              | 85%     | 85%     | 85%     | 85%         | 85%                      | 85%     | 85%     |         | 85%            | 0%                                                    |                                   |
| % of in-patients with hospital-acquired infection                               |              | 0.2%             | 0.2%    | 0.2%    | 0.2%    | 0.20%       | 0%                       | 0%      | 0%      |         | 0%             | 0%                                                    |                                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 100%             | 100%    | 100%    | 100%    | 100%        | 100%                     | 100%    | 100%    |         | 100%           | 0%                                                    |                                   |
| <b>Margosatubig Regional Hospital</b>                                           |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                                   |
| Number of out-patients managed                                                  |              | 3,900            | 3,850   | 3,600   | 3,800   | 15,150      | 5,050                    | 5,134   | 4,741   |         | 14,925         | 3,575                                                 |                                   |
| Number of in-patients managed                                                   |              | 2,190            | 2,034   | 2,100   | 2,400   | 8,724       | 1,986                    | 2,317   | 2,646   |         | 6,949          | 625                                                   |                                   |



| PAPs/Major Final Outputs/<br>Performance Indicators                             | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |                      | PHYSICAL ACCOMPLISHMENTS |         |         |         |                         | Variance as of<br>3rd Qtr<br>13= (8+9+10)-<br>(3+4+5) | Remarks<br>(for variance) |
|---------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|----------------------|--------------------------|---------|---------|---------|-------------------------|-------------------------------------------------------|---------------------------|
|                                                                                 |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>7=(3+4+5+6) | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>12=(8+9+10+11) |                                                       |                           |
| 1                                                                               | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6)          | 8                        | 9       | 10      | 11      | 12=(8+9+10+11)          | 13= (8+9+10)-<br>(3+4+5)                              | 14                        |
| Number of elective surgeries                                                    |              | 15               | 18      | 15      | 15      | 63                   | 19                       | 30      | 43      |         | 92                      | 44                                                    |                           |
| Number of emergency surgeries                                                   |              | 20               | 20      | 20      | 20      | 80                   | 28                       | 46      | 37      |         | 109                     | 49                                                    |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 1%                       | 1%      | 1%      |         | 1%                      | -1%                                                   |                           |
| % of clients that rate the hospital services as good or better                  |              | 90%              | 90%     | 90%     | 90%     | 90%                  | 100%                     | 96%     | 94%     |         | 97%                     | 7%                                                    |                           |
| % of in-patients with hospital-acquired                                         |              |                  |         |         |         |                      |                          |         |         |         | 0%                      | 0%                                                    |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 90%              | 90%     | 90%     | 90%     | 90%                  | 98%                      | 95%     | 97%     |         | 96%                     | 6%                                                    |                           |
| <b>Mindanao Central Sanitarium</b>                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of out-patients managed                                                  |              | 4,000            | 4,000   | 4,000   | 4,000   | 16,000               | 3,680                    | 3,872   | 4,319   |         | 11,871                  | -129                                                  |                           |
| Number of in-patients managed                                                   |              | 250              | 250     | 250     | 250     | 1,000                | 248                      | 269     | 338     |         | 855                     | 105                                                   |                           |
| Number of elective surgeries                                                    |              | 10               | 10      | 10      | 10      | 40                   | 0                        | 32      | 37      |         | 69                      | 39                                                    |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0%                       | 0%      | 0%      |         | 0%                      | -2%                                                   |                           |
| % of clients that rate the hospital services as good or better                  |              | 60%              | 80%     | 80%     | 80%     | 80%                  | 96%                      | 95%     | 97%     |         | 97%                     | 17%                                                   |                           |
| % of in-patients with hospital-acquired                                         |              | 2%               | 2%      | 2%      | 2%      | 8%                   | 0%                       | 0%      | 0%      |         | 0%                      | -8%                                                   |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 165%                     | 84%     | 96%     |         | 96%                     | 16%                                                   |                           |
| <b>Sulu Sanitarium</b>                                                          |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of out-patients managed                                                  |              | 900              | 900     | 900     | 900     | 3,600                | 3,032                    | 1,200   | 2,994   |         | 7,226                   | 4,526                                                 |                           |
| Number of in-patients managed                                                   |              | 312              | 314     | 313     | 312     | 1,251                | 217                      | 401     | 517     |         | 1,135                   | 196                                                   |                           |
| Net death rate among in-patients                                                |              | 1%               | 1%      | 1%      | 1%      | 0.60%                | 1%                       | 0%      | 1%      |         | 1%                      | 0%                                                    |                           |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 80%                      | 80%     | 80%     |         | 80%                     | 0%                                                    |                           |
| % of in-patients with hospital-acquired                                         |              | 0%               | 0%      | 0%      | 0%      | 0%                   | 0%                       | 0%      | 0%      |         | 0%                      | 0%                                                    |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 80%                      | 80%     | 80%     |         | 80%                     | 0%                                                    |                           |
| <b>Zamboanga City Medical Center</b>                                            |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of out-patients managed                                                  |              | 33,000           | 30,000  | 31,000  | 32,000  | 126,000              | 29,818                   | 28,523  | 23,989  |         | 80,330                  | -13,670                                               |                           |
| Number of in-patients managed                                                   |              | 6,000            | 6,200   | 6,400   | 6,600   | 25,200               | 5,642                    | 6,878   | 7,331   |         | 19,851                  | 1,251                                                 |                           |
| Number of elective surgeries                                                    |              | 450              | 460     | 470     | 480     | 1,860                | 660                      | 549     | 339     |         | 1,548                   | 168                                                   |                           |
| Number of emergency surgeries                                                   |              | 500              | 520     | 540     | 560     | 2,120                | 471                      | 1,188   | 969     |         | 2,628                   | 1,068                                                 |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 0%                   | 3%                       | 2%      | 2%      |         | 2%                      | 2%                                                    |                           |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 85%                      | 95%     | 96%     |         | 92%                     | 12%                                                   |                           |
| % of in-patients with hospital-acquired                                         |              | 0%               | 0%      | 0%      | 0%      | 0%                   | 0%                       | 0%      | 1%      |         | 0%                      | 0%                                                    |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 82%                      | 85%     | 86%     |         | 84%                     | 4%                                                    |                           |
| <b>Region X - Northern Mindanao</b>                                             |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>Amal Pakpak Medical Center</b>                                               |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of out-patients managed                                                  |              | 6,450            | 6,450   | 6,450   | 6,450   | 25,800               | 8,229                    | 6,551   | 7,772   |         | 20,552                  | 1,202                                                 |                           |
| Number of in-patients managed                                                   |              | 4,200            | 4,200   | 4,200   | 4,200   | 16,800               | 3,778                    | 4,539   | 4,771   |         | 13,086                  | 486                                                   |                           |
| Number of elective surgeries                                                    |              | 85               | 85      | 85      | 85      | 340                  | 69                       | 88      | 156     |         | 313                     | 58                                                    |                           |
| Number of emergency surgeries                                                   |              | 300              | 300     | 300     | 300     | 1,200                | 249                      | 268     | 243     |         | 760                     | -140                                                  |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 2%                       | 1%      | 1%      |         | 1%                      | -1%                                                   |                           |
| % of clients that rate the hospital services as good or better                  |              | 94%              | 94%     | 94%     | 94%     | 94%                  | 95%                      | 93%     | 95%     |         | 94%                     | 0%                                                    |                           |
| % of in-patients with hospital-acquired                                         |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 2%                       | 0%      | 0%      |         | 1%                      | -1%                                                   |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 85%                      | 90%     | 92%     |         | 89%                     | 9%                                                    |                           |
| <b>Mayer Hillarion Ramiro Sr. Regional Training and Teaching Hospital</b>       |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of out-patients managed                                                  |              | 19,000           | 19,000  | 19,000  | 19,000  | 76,000               | 19,614                   | 20,408  | 22,331  |         | 62,353                  | 5,353                                                 |                           |
| Number of in-patients managed                                                   |              | 4,125            | 4,125   | 4,125   | 4,125   | 16,500               | 4,448                    | 5,405   | 6,640   |         | 16,493                  | 4,118                                                 |                           |
| Number of elective surgeries                                                    |              | 200              | 200     | 200     | 200     | 800                  | 457                      | 138     | 170     |         | 765                     | 165                                                   |                           |
| Number of emergency surgeries                                                   |              | 375              | 375     | 375     | 375     | 1,500                | 1,138                    | 442     | 347     |         | 1,927                   | 802                                                   |                           |
| Net death rate among in-patients                                                |              | 3%               | 3%      | 3%      | 3%      | 3%                   | 2.94%                    | 1.19%   | 1.77%   |         | 2%                      | -1%                                                   |                           |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 85%                      | 88%     | 83%     |         | 85%                     | 5%                                                    |                           |
| % of in-patients with hospital-acquired                                         |              | 0.03%            | 0.03%   | 0.03%   | 0.03%   | 0.03%                | 0.04%                    | 0.08%   | 0.05%   |         | 0%                      | 0%                                                    |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 95%                      | 90%     | 90%     |         | 92%                     | 12%                                                   |                           |
| <b>Northern Mindanao Medical Center</b>                                         |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of out-patients managed                                                  |              | 27,100           | 28,160  | 28,160  | 27,100  | 110,520              | 27,290                   | 29,221  | 32,991  |         | 89,502                  | 6,082                                                 |                           |
| Number of in-patients managed                                                   |              | 5,500            | 5,800   | 5,800   | 5,500   | 22,600               | 7,863                    | 7,954   | 8,950   |         | 24,767                  | 7,667                                                 |                           |
| Number of elective surgeries                                                    |              | 850              | 800     | 800     | 800     | 3,250                | 853                      | 865     | 753     |         | 2,471                   | 21                                                    |                           |
| Number of emergency surgeries                                                   |              | 1,050            | 1,100   | 1,050   | 1,000   | 4,200                | 1,072                    | 1,276   | 1,179   |         | 3,527                   | 327                                                   |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 3%                       | 3%      | 3%      |         | 3%                      | 1%                                                    |                           |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 87%                      | 90%     | 90%     |         | 89%                     | 9%                                                    |                           |
| % of in-patients with hospital-acquired                                         |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0.22%                    | 0.52%   | 0.56%   |         | 0%                      | -2%                                                   |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 90%                      | 90%     | 95%     |         | 92%                     | 12%                                                   |                           |
| <b>Region XI - Davao</b>                                                        |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>Davao Regional Hospital</b>                                                  |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of out-patients managed                                                  |              | 20,000           | 20,000  | 20,000  | 20,000  | 80,000               | 28,657                   | 23,457  | 30,593  |         | 82,707                  | 22,707                                                |                           |
| Number of in-patients managed                                                   |              | 30,000           | 30,000  | 30,000  | 30,000  | 120,000              | 42,790                   | 44,360  | 8,793   |         | 95,943                  | 5,943                                                 |                           |
| Number of elective surgeries                                                    |              | 567              | 705     | 576     | 615     | 2,463                | 496                      | 583     | 557     |         | 1,616                   | -232                                                  |                           |
| Number of emergency surgeries                                                   |              | 1,981            | 2,013   | 2,193   | 2,064   | 8,251                | 2,217                    | 2,468   | 2,286   |         | 6,971                   | 784                                                   |                           |
| Net death rate among in-patients                                                |              | 3%               | 3%      | 3%      | 3%      | 3%                   | 5%                       | 4%      | 4%      |         | 4%                      | 1%                                                    |                           |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 81%                      | 90%     | 92%     |         | 88%                     | 8%                                                    |                           |
| % of in-patients with hospital-acquired                                         |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 0%                       | 0%      | 0%      |         | 0%                      | -2%                                                   |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 85%                      | 87%     | 90%     |         | 87%                     | 7%                                                    |                           |
| <b>Southern Philippines Medical Center</b>                                      |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of out-patients managed                                                  |              | 63,581           | 63,581  | 63,581  | 63,581  | 254,324              | 63,641                   | 70,304  | 70,413  |         | 204,358                 | 13,615                                                |                           |
| Number of in-patients managed                                                   |              | 16,575           | 16,575  | 16,575  | 16,575  | 66,300               | 15,267                   | 16,247  | 17,188  |         | 48,702                  | -1,023                                                |                           |
| Number of elective surgeries                                                    |              | 655              | 655     | 655     | 655     | 2,620                | 877                      | 789     | 844     |         | 2,510                   | 545                                                   |                           |
| Number of emergency surgeries                                                   |              | 2,200            | 2,200   | 2,200   | 2,200   | 8,800                | 2,352                    | 2,485   | 2,474   |         | 7,291                   | 691                                                   |                           |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 2%                       | 4.74%   | 4.56%   |         | 4%                      | 2%                                                    |                           |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 80%                      | 90%     | 95%     |         | 88%                     | 8%                                                    |                           |
| % of in-patients with hospital-acquired                                         |              | 2%               | 2%      | 2%      | 2%      | 2%                   | 2%                       | 0.70%   | 0.41%   |         | 1%                      | -1%                                                   |                           |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 80%                      | 85%     | 93%     |         | 86%                     | 6%                                                    |                           |



| PAPs/Major Final Outputs/<br>Performance Indicators                             | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |             | PHYSICAL ACCOMPLISHMENTS |         |         |         |                | Variance as of<br>3rd Qtr<br>13=(8+9+10)-<br>(3+4+5) | Remarks<br>(for variance)<br>14 |
|---------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|-------------|--------------------------|---------|---------|---------|----------------|------------------------------------------------------|---------------------------------|
|                                                                                 |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total       | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total          |                                                      |                                 |
| 1                                                                               | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6) | 8                        | 9       | 10      | 11      | 12=(8+9+10+11) |                                                      |                                 |
| <b>Region XII - SOCCSKSARGEN</b>                                                |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| <b>Cotabato Regional and Medical Center</b>                                     |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| Number of out-patients managed                                                  |              | 10,000           | 10,000  | 10,000  | 10,000  | 40,000      | 10,613                   | 11,202  | 10,911  |         | 32,726         | 2,726                                                |                                 |
| Number of in-patients managed                                                   |              | 6,000            | 6,000   | 6,000   | 6,000   | 24,000      | 5,564                    | 6,548   | 6,524   |         | 18,636         | 636                                                  |                                 |
| Number of elective surgeries                                                    |              | 500              | 500     | 500     | 500     | 2,000       | 600                      | 349     | 485     |         | 1,434          | -66                                                  |                                 |
| Number of emergency surgeries                                                   |              | 600              | 600     | 600     | 600     | 2,400       | 913                      | 739     | 703     |         | 2,355          | 555                                                  |                                 |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%          | 3%                       | 3%      | 3%      |         | 3%             | 1%                                                   |                                 |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%         | 96%                      | 94%     | 93%     |         | 94%            | 14%                                                  |                                 |
| % of in-patients with hospital-acquired                                         |              | 2%               | 2%      | 2%      | 2%      | 2%          | 1%                       | 1%      | 1%      |         | 1%             | -1%                                                  |                                 |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%         | 82%                      | 85%     | 86%     |         | 84%            | 4%                                                   |                                 |
| <b>Cotabato Sanitarium</b>                                                      |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| Number of out-patients managed                                                  |              | 4,260            | 4,260   | 4,260   | 4,260   | 17,040      | 3,735                    | 4,938   | 5,005   |         | 13,678         | 898                                                  |                                 |
| Number of in-patients managed                                                   |              | 405              | 405     | 405     | 405     | 1,620       | 352                      | 556     | 540     |         | 1,448          | 233                                                  |                                 |
| Number of elective surgeries                                                    |              | 0                | 0       | 0       | 0       | 0           | 0                        | 22      | 0       |         | 22             | 22                                                   |                                 |
| Number of emergency surgeries                                                   |              | 0                | 0       | 0       | 0       | 0           | 24                       | 97      | 17      |         | 138            | 138                                                  |                                 |
| Net death rate among in-patients                                                |              | 0%               | 0%      | 0%      | 0%      | 0%          | 0%                       | 1%      | 0%      |         | 0%             | 0%                                                   |                                 |
| % of clients that rate the hospital services as good or better                  |              | 85%              | 85%     | 85%     | 85%     | 85%         | 84%                      | 90%     | 94%     |         | 89%            | 4%                                                   |                                 |
| % of in-patients with hospital-acquired                                         |              | <1%              | <1%     | <1%     | <1%     | <1%         | 0%                       | 0%      | 0%      |         | 0%             |                                                      |                                 |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 85%              | 85%     | 85%     | 85%     | 85%         | 90%                      | 90%     | 88%     |         | 89%            | 4%                                                   |                                 |
| <b>Region XIII - CARAGA</b>                                                     |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| <b>Adela Serra Ty Memorial Medical Center</b>                                   |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| Number of out-patients managed                                                  |              | 4,456            | 3,377   | 5,351   | 5,200   | 18,384      | 3,889                    | 5,307   | 4,286   |         | 13,482         | 298                                                  |                                 |
| Number of in-patients managed                                                   |              | 3,278            | 2,979   | 3,052   | 2,825   | 12,134      | 3,232                    | 3,677   | 3,840   |         | 10,749         | 1,440                                                |                                 |
| Number of elective surgeries                                                    |              | 166              | 213     | 175     | 195     | 749         | 205                      | 202     | 210     |         | 617            | 63                                                   |                                 |
| Number of emergency surgeries                                                   |              | 136              | 113     | 165     | 120     | 534         | 99                       | 111     | 107     |         | 317            | -67                                                  |                                 |
| Net death rate among in-patients                                                |              | 2%               | 2%      | 2%      | 2%      | 2%          | 2%                       | 2%      | 1%      |         | 2%             | -82%                                                 | 56 out of 3835                  |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%         | 83%                      | 82%     | 82%     |         | 82%            | 2%                                                   | 1255 out of 1534                |
| % of in-patients with hospital-acquired                                         |              | 2%               | 2%      | 2%      | 2%      | 2%          | 0                        | 1%      | 0%      |         | 0%             | -4%                                                  | 1 out of 3835                   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 100%    | 100%    |         | 100%           | -60%                                                 | 1288 out of 1288                |
| <b>Caraga Regional Hospital</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| Number of out-patients managed                                                  |              | 18,000           | 18,000  | 18,000  | 18,000  | 72,000      | 14,926                   | 16,030  | 16,245  |         | 47,201         | -6,799                                               |                                 |
| Number of in-patients managed                                                   |              | 8,000            | 8,000   | 8,000   | 8,000   | 32,000      | 5,801                    | 6,417   | 5,572   |         | 17,790         | -6,210                                               |                                 |
| Number of elective surgeries                                                    |              | 225              | 193     | 174     | 146     | 738         | 130                      | 137     | 119     |         | 386            | -206                                                 |                                 |
| Number of emergency surgeries                                                   |              | 289              | 314     | 347     | 192     | 1,142       | 267                      | 269     | 307     |         | 863            | -87                                                  |                                 |
| Net death rate among in-patients                                                |              | 1%               | 1%      | 1%      | 1%      | 1%          | 1%                       | 1%      | 2%      |         | 1%             | 0%                                                   |                                 |
| % of clients that rate the hospital services as good or better                  |              | 93%              | 93%     | 93%     | 93%     | 93%         | 90%                      | 98%     | 100%    |         | 96%            | 3%                                                   |                                 |
| % of in-patients with hospital-acquired                                         |              | 0%               | 0%      | 0%      | 0%      | 0           | 0%                       | 0%      | 0%      |         | 0%             | 0%                                                   |                                 |
| % of patients with level 2 or more urgency rating attended to within 30 minutes |              | 96%              | 96%     | 96%     | 96%     | 96%         | 100%                     | 100%    | 100%    |         | 100%           | -92%                                                 |                                 |
| <b>Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers</b>   |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| <b>303050000</b>                                                                |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| <b>Bicutan Rehabilitation Center</b>                                            |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| Number of out-patients managed                                                  |              | 205              | 233     | 240     | 260     | 938         | 201                      | 408     | 230     |         | 839            | 161                                                  |                                 |
| Number of in-patients managed                                                   |              | 2,065            | 3,115   | 3,130   | 3,150   | 11,460      | 3,311                    | 2,988   | 2,995   |         | 9,294          | 984                                                  |                                 |
| % of clients that rate the hospital services as good or better                  |              | 85%              | 85%     | 90%     | 90%     | 88%         | 75%                      | 87%     | 92%     |         | 85%            | 2%                                                   |                                 |
| <b>Ilocos Centers for Health Development (DOH-TRC Dagupan)</b>                  |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| Number of out-patients managed                                                  |              | 10               | 18      | 27      | 35      | 90          | 6                        | 13      | 2       |         | 21             | -34                                                  |                                 |
| Number of in-patients managed                                                   |              | 22               | 48      | 90      | 145     | 305         | 0                        | n/a     | 14      |         | 14             | -146                                                 |                                 |
| % of clients that rate the hospital services as good or better                  |              | 85%              | 90%     | 90%     | 90%     | 89%         | 85%                      | 75%     | 80%     |         | 80%            | -10%                                                 |                                 |
| <b>Bataan Rehabilitation Center</b>                                             |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| Number of out-patients managed                                                  |              | 24               | 34      | 36      | 36      | 130         | 90                       | 147     | 69      |         | 306            | 212                                                  |                                 |
| Number of in-patients managed                                                   |              | 220              | 230     | 220     | 240     | 910         | 195                      | 218     | 227     |         | 640            | -30                                                  |                                 |
| % of clients that rate the hospital services as good or better                  |              | 80%              | 80%     | 80%     | 80%     | 80%         | 85%                      | 89%     | 89%     |         | 88%            | -9%                                                  |                                 |
| <b>Tagaytay Rehabilitation Center</b>                                           |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| Number of out-patients managed                                                  |              | 6                | 6       | 6       | 6       | 24          | n/a                      | 9       | 10      |         | 19             | 1                                                    |                                 |
| Number of in-patients managed                                                   |              | 900              | 900     | 900     | 900     | 3,600       | 792                      | 907     | 1,074   |         | 2,773          | 73                                                   |                                 |
| % of clients that rate the hospital services as good or better                  |              | 98%              | 98%     | 98%     | 98%     | 98%         | 95%                      | 90%     | 98%     |         | 94%            | 0%                                                   |                                 |
| <b>Camarinés Sur Rehabilitation Center</b>                                      |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| Number of out-patients managed                                                  |              | n/a              | n/a     | n/a     | n/a     |             | n/a                      | n/a     | n/a     |         | N/A            | N/A                                                  |                                 |
| Number of in-patients managed                                                   |              | 210              | 210     | 225     | 225     | 870         | 239                      | 276     | 301     |         | 816            | 171                                                  |                                 |
| % of clients that rate the hospital services as good or better                  |              | 85%              | 85%     | 85%     | 85%     | 85%         | 10%                      | 90%     | 88%     |         | 63%            | 3%                                                   |                                 |
| <b>Malinao, Albay Rehabilitation Center</b>                                     |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| Number of out-patients managed                                                  |              | n/a              | n/a     | n/a     | n/a     |             | n/a                      | n/a     | n/a     |         | N/A            | N/A                                                  |                                 |
| Number of in-patients managed                                                   |              | 160              | 160     | 160     | 165     | 645         | 210                      | 230     | 231     |         | 671            | 191                                                  |                                 |
| % of clients that rate the hospital services as good or better                  |              | 82%              | 83%     | 83%     | 80%     | 82%         | 86%                      | 85%     | 87%     |         | 86%            | 4%                                                   |                                 |
| <b>Pototan, Iloilo Rehabilitation Center</b>                                    |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| Number of out-patients managed                                                  |              | 120              | 120     | 120     | 120     | 480         | 59                       | 146     | 219     |         | 424            | 64                                                   |                                 |
| Number of in-patients managed                                                   |              | 150              | 150     | 150     | 150     | 600         | 210                      | 157     | 175     |         | 542            | 92                                                   |                                 |
| % of clients that rate the hospital services as good or better                  |              | 90%              | 90%     | 90%     | 90%     | 90%         | 85%                      | 90%     | 90%     |         | 88%            | 0%                                                   |                                 |
| <b>Argao, Cebu Rehabilitation Center</b>                                        |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| <b>MFO 3: Hospital Services</b>                                                 |              |                  |         |         |         |             |                          |         |         |         |                |                                                      |                                 |
| Number of out-patients managed                                                  |              | 6                | 6       | 6       | 6       | 24          | 0                        | 0       | 9       |         | 9              | -9                                                   |                                 |
| Number of in-patients managed                                                   |              | 360              | 450     | 450     | 450     | 1,710       | 347                      | 381     | 451     |         | 1,179          | -81                                                  |                                 |

| PAPs/Major Final Outputs/<br>Performance Indicators                                                                          | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |                      | PHYSICAL ACCOMPLISHMENTS |         |         |         |                         | Variance as of<br>3rd Qtr<br>13= (8+9+10)-<br>(3+4+5) | Remarks<br>(for variance)                                                                                                                                                                 |
|------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|----------------------|--------------------------|---------|---------|---------|-------------------------|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                              |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>7=(3+4+5+6) | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>12=(8+9+10+11) |                                                       |                                                                                                                                                                                           |
| 1                                                                                                                            | 2            | 3                | 4       | 5       | 6       | 7                    | 8                        | 9       | 10      | 11      | 12                      | 13                                                    | 14                                                                                                                                                                                        |
| % of clients that rate the hospital services as good or better                                                               |              | 85%              | 85%     | 85%     | 85%     | 85%                  | 94%                      | 90%     | 90%     |         | 91%                     | 6%                                                    |                                                                                                                                                                                           |
| <b>Cebu City Rehabilitation Center</b>                                                                                       |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| <b>MFO 3: Hospital Services</b>                                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| Number of out-patients managed                                                                                               |              | n/a              | n/a     | n/a     | n/a     | n/a                  | n/a                      | n/a     | n/a     | n/a     | n/a                     | n/a                                                   |                                                                                                                                                                                           |
| Number of in-patients managed                                                                                                |              | 150              | 150     | 150     | 150     | 600                  | 59                       | 57      | 43      |         | 159                     | -291                                                  |                                                                                                                                                                                           |
| % of clients that rate the hospital services as good or better                                                               |              | 90%              | 90%     | 90%     | 90%     | 90%                  | 95%                      | 94%     | 92%     |         | 94%                     | 4%                                                    |                                                                                                                                                                                           |
| <b>Dulag, Leyte Rehabilitation Center</b>                                                                                    |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| <b>MFO 3: Hospital Services</b>                                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| Number of out-patients managed                                                                                               |              | 18               | 18      | 12      | 12      | 60                   | 21                       | 16      | 6       |         | 43                      | -5                                                    |                                                                                                                                                                                           |
| Number of in-patients managed                                                                                                |              | n/a              | n/a     | 5       | 10      | 15                   | n/a                      | 19      | 16      |         | 35                      | 30                                                    |                                                                                                                                                                                           |
| % of clients that rate the hospital services as good or better                                                               |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 80%                      | 83%     | 84%     |         | 82%                     | 2%                                                    |                                                                                                                                                                                           |
| <b>Cagayan de Oro Rehabilitation Center</b>                                                                                  |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| <b>MFO 3: Hospital Services</b>                                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| Number of out-patients managed                                                                                               |              | n/a              | n/a     | n/a     | n/a     | n/a                  | n/a                      | n/a     | n/a     |         | n/a                     | n/a                                                   |                                                                                                                                                                                           |
| Number of in-patients managed                                                                                                |              | 148              | 174     | 175     | 162     | 659                  | 148                      | 245     | 299     |         | 692                     | 195                                                   |                                                                                                                                                                                           |
| % of clients that rate the hospital services as good or better                                                               |              | 90%              | 90%     | 90%     | 90%     | 90%                  | 90%                      | 93%     | 93%     |         | 92%                     | 2%                                                    |                                                                                                                                                                                           |
| <b>Caraga Centers for Health Development</b>                                                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| <b>MFO 3: Hospital Services</b>                                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| Number of out-patients managed                                                                                               |              | 15               | 30      | 45      | 60      | 150                  | 9                        | 20      | 23      |         | 52                      | -38                                                   |                                                                                                                                                                                           |
| Number of in-patients managed                                                                                                |              | 96               | 96      | 96      | 96      | 384                  | 80                       | 94      | 100     |         | 274                     | -14                                                   |                                                                                                                                                                                           |
| % of clients that rate the hospital services as good or better                                                               |              | 90%              | 90%     | 90%     | 90%     | 90%                  | 85%                      | 90%     | 90%     |         | 88%                     | -2%                                                   |                                                                                                                                                                                           |
| <b>DOH-TRC Ilaqan, Isabela</b>                                                                                               |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| <b>MFO 3: Hospital Services</b>                                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| Number of out-patients managed                                                                                               |              | 60               | 60      | 75      | 75      | 270                  | -                        | 120     | 46      |         | 166                     | -29                                                   |                                                                                                                                                                                           |
| Number of in-patients managed                                                                                                |              | 0                | 0       | 15      | 15      | 30                   | -                        | -       | 0       |         | 0                       | -15                                                   |                                                                                                                                                                                           |
| % of clients that rate the hospital services as good or better                                                               |              | 90%              | 90%     | 90%     | 90%     | 90%                  | -                        | -       | 88%     |         | 88%                     | -2%                                                   |                                                                                                                                                                                           |
| <b>MFO 4: HEALTH SECTOR REGULATION SERVICES</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| <b>Implementation of health regulation</b>                                                                                   |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| <b>Regulation of Health Facilities and Services</b>                                                                          |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| <b>MFO 1: Health Sector Policy Services</b>                                                                                  |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| Number of policies issued and disseminated                                                                                   |              |                  |         | 1       |         | 1                    | 2                        |         | 3       |         | 5                       | 4                                                     |                                                                                                                                                                                           |
| Average % of stakeholders that rate health policies as good or better                                                        |              | 80%              | 80%     | 80%     | 80%     | 80%                  |                          |         | 99%     |         |                         | -80%                                                  |                                                                                                                                                                                           |
| % of policies reviewed/updated in the last 3                                                                                 |              | 20%              | 20%     | 20%     | 20%     | 20%                  |                          |         | 20%     |         | 20%                     | 0                                                     |                                                                                                                                                                                           |
| <b>MFO 4: Health Sector Regulation</b>                                                                                       |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              | 1,005            | 76      | 92      | 77      | 1,250                | 1,521                    | 108     | 19      |         | 1,646                   | 473                                                   |                                                                                                                                                                                           |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 98%                      | 1%      | 0%      |         | 33%                     | 29%                                                   |                                                                                                                                                                                           |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 100%                     | 100%    | 99%     |         | 100%                    | 20%                                                   |                                                                                                                                                                                           |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| Number of inspections of regulated products and entities                                                                     |              | 100              | 120     | 130     | 50      | 400                  | 124                      | 153     | 32      |         | 309                     | -91                                                   |                                                                                                                                                                                           |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 10%                      | 4%      | 4%      |         | 18%                     | 14%                                                   |                                                                                                                                                                                           |
| % of entities which have been monitored at least once a year                                                                 |              | 58%              | 58%     | 58%     | 58%     | 58%                  | 124%                     | 153%    | 129%    |         | 135%                    | 77%                                                   |                                                                                                                                                                                           |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| Number of reported violations and complaints acted upon                                                                      |              | 15               | 15      | 15      | 15      | 60                   | 67                       | 61      | 55      |         | 183                     | 123                                                   |                                                                                                                                                                                           |
| % of cases resolved                                                                                                          |              | 42%              | 42%     | 42%     | 42%     | 42%                  | 100%                     | 100%    | 100%    |         | 100%                    | 58%                                                   |                                                                                                                                                                                           |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 86%                      | 97%     | 94%     |         | 92%                     | 12%                                                   |                                                                                                                                                                                           |
| Number of cases acted upon within 30 days                                                                                    |              | 15               | 15      | 15      | 15      | 60                   | 67                       | 61      | no data |         | 128                     | 68                                                    |                                                                                                                                                                                           |
| <b>Regulation of Devices and Radiation Health</b>                                                                            |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              | 1208             | 613     | 609     | 1204    | 3,634                | 3,678                    | 3,719   | 4,248   |         | 11,645                  | 9,215                                                 |                                                                                                                                                                                           |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 3%                       | 2%      | 2%      |         | 2%                      | -2%                                                   |                                                                                                                                                                                           |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 100%                     | 99%     | 100%    |         | 100%                    | 20%                                                   |                                                                                                                                                                                           |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                                                                                                                           |
| Number of inspections of regulated products and entities                                                                     |              | 110              | 185     | 180     | 105     | 580                  | 529                      | 269     | 297     |         | 1,095                   | 620                                                   |                                                                                                                                                                                           |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 18%                      | 27%     | 28%     |         | 25%                     | 21%                                                   |                                                                                                                                                                                           |
| % of entities which have been monitored at least once a year                                                                 |              | 50%              | 50%     | 50%     | 50%     | 50%                  | 54%                      | 64%     | 67%     |         | 62%                     | 12%                                                   |                                                                                                                                                                                           |
|                                                                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       | Monitoring has been intensified, thus more violators have been discovered. In the future, it is expected that intensification of the monitoring will result in the reduction of violators |

| PAPs/Major Final Outputs/<br>Performance Indicators                                                                          | UACS<br>CODE | PHYSICAL TARGETS |              |           |           |             | PHYSICAL ACCOMPLISHMENTS |           |           |         |                | Variance as of          | Remarks<br>(for variance)                                                                                           |
|------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|--------------|-----------|-----------|-------------|--------------------------|-----------|-----------|---------|----------------|-------------------------|---------------------------------------------------------------------------------------------------------------------|
|                                                                                                                              |              | 1st Qtr          | 2nd Qtr      | 3rd Qtr   | 4th Qtr   | Total       | 1st Qtr                  | 2nd Qtr   | 3rd Qtr   | 4th Qtr | Total          | 3rd Qtr                 |                                                                                                                     |
| 1                                                                                                                            | 2            | 3                | 4            | 5         | 6         | 7=(3+4+5+6) | 8                        | 9         | 10        | 11      | 12=(8+9+10+11) | 13=(8+9+10)-<br>(3+4+5) | 14                                                                                                                  |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| Number of reported violations and complaints acted upon                                                                      |              | 30               | 30           | 30        | 30        | 120         | 97                       | 73        | 84        |         | 254            | 164                     |                                                                                                                     |
| % of cases resolved                                                                                                          |              | 42%              | 42%          | 42%       | 42%       | 42%         | 100%                     | 26%       | 23.80%    |         | 50%            | 8%                      |                                                                                                                     |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              | 80%              | 80%          | 80%       | 80%       | 80%         | none                     | 100%      | 100%      |         | 100%           | 20%                     |                                                                                                                     |
| Number of cases acted upon within 30 days                                                                                    |              | 25               | 25           | 25        | 25        | 100         | 97                       | 73        | 84        |         | 254            | 179                     |                                                                                                                     |
| <b>Regulation of Food and Drugs including Regulation of Food Fortification and Salt Iodization</b>                           |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                              |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              | 9,266            | 10,094       | 10,094    | 9,108     | 38,562      | 13,920                   | 18,234    | 13,811    |         | 45,965         | 16,511                  |                                                                                                                     |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          |              | 4%               | 4%           | 4%        | 4%        | 4%          | 4%                       | 5.45%     | 4%        |         | 5%             | 1%                      |                                                                                                                     |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              | 85%              | 85%          | 85%       | 85%       | 85%         | 87%                      | 95%       | 85%       |         | 89%            | 4%                      |                                                                                                                     |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| Number of inspections of regulated products and entities                                                                     |              | 642              | 774          | 774       | 635       | 2,825       | 1,364                    | 1,320     | 1,101     |         | 3,785          | 1,595                   |                                                                                                                     |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 4%               | 4%           | 4%        | 4%        | 4%          | 5%                       | 6%        | 4%        |         | 5%             | 1%                      |                                                                                                                     |
| % of entities which have been monitored at least once a year                                                                 |              | 50%              | 50%          | 50%       | 50%       | 50%         | 6%                       | 13%       | 6%        |         | 8%             | -42%                    |                                                                                                                     |
|                                                                                                                              |              |                  |              |           |           |             |                          |           |           |         |                |                         | The total number of licensed establishments in NCR as of Dec 2013 were 18,494. 50% is equal to 9,247 establishments |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| Number of reported violations and complaints acted upon                                                                      |              | 150              | 150          | 150       | 150       | 600         | 206                      | 92        | 172       |         | 470            | 20                      |                                                                                                                     |
| % of cases resolved                                                                                                          |              | 10%              | 10%          | 10%       | 10%       | 10%         | 49%                      | 18%       | 32%       |         | 33%            | 23%                     |                                                                                                                     |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              | 80%              | 80%          | 80%       | 80%       | 80%         | 78%                      | 78%       | 75%       |         | 77%            | -3%                     |                                                                                                                     |
| Number of cases acted upon within 30 days                                                                                    |              | 75               | 75           | 75        | 75        | 300         | 9                        | 3         | 1         |         | 13             | -212                    |                                                                                                                     |
|                                                                                                                              |              |                  |              |           |           |             |                          |           |           |         |                |                         | Target is based on historical data while accomplishment is dependent on the number of complaints received           |
| <b>Operation of Satellite Laboratories</b>                                                                                   |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| <b>FDA Satellite Laboratories - Visayas</b>                                                                                  |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| Number of analysis conducted                                                                                                 |              | 187              | 204          | 214       | 214       | 819         | 114                      | 107       | 31        |         | 252            | -353                    |                                                                                                                     |
|                                                                                                                              |              |                  |              |           |           |             |                          |           |           |         |                |                         | Only few samples received because of typhoon Yolanda. On the 3rd quarter, the laboratory equipment were calibrated  |
| <b>FDA Satellite Laboratories - Davao</b>                                                                                    |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| Number of tests conducted                                                                                                    |              | 400              | 400          | 400       | 400       | 1,600       | 1,026                    | 400       | 743       |         | 2,169          | 969                     |                                                                                                                     |
| <b>Quarantine Services and International Health Surveillance</b>                                                             |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| <b>MFO 4: Health Sector Regulation</b>                                                                                       |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| <b># of Certificate/Permits issued:</b>                                                                                      |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| Health Clearance to Aliens, Stewards and Food Handlers                                                                       |              | 1,500            | 1,500        | 1,500     | 1,500     | 6,000       | 1,669                    | 1,532     | 1,487     |         | 4,688          | 188                     |                                                                                                                     |
| Sanitation Certificate for Food Service Establishment (FSE)                                                                  |              | 300              | 300          | 300       | 300       | 1,200       | 396                      | 315       | 284       |         | 995            | 95                      |                                                                                                                     |
| Clearance for Outgoing Foodstuff/Products                                                                                    |              | 2,000            | 2,000        | 2,000     | 2,000     | 8,000       | 2,620                    | 2,542     | 2,130     |         | 7,292          | 1,292                   |                                                                                                                     |
| HACCP Certificates                                                                                                           |              | 4                | 4            | 4         | 4         | 16          | 4                        | 4         | 7         |         | 15             | 3                       |                                                                                                                     |
| International Certificate of Vaccination                                                                                     |              | 12,500           | 12,500       | 12,500    | 12,500    | 50,000      | 14,129                   | 13,679    | 22,418    |         | 50,226         | 12,726                  |                                                                                                                     |
| Bacteriological Examination of Cholera Vibrio                                                                                |              | 500              | 500          | 500       | 500       | 2,000       | 621                      | 634       | 527       |         | 1,782          | 282                     |                                                                                                                     |
| Bacteriological Water Analysis                                                                                               |              | 375              | 375          | 375       | 375       | 1,500       | 405                      | 412       | 336       |         | 1,155          | 30                      |                                                                                                                     |
| Ship Sanitation Control Certificate                                                                                          |              | 750              | 750          | 750       | 750       | 3,000       | 1,032                    | 987       | 921       |         | 2,940          | 690                     |                                                                                                                     |
| Human Remains Transfer Clearance                                                                                             |              | 675              | 675          | 675       | 675       | 2,700       | 941                      | 754       | 897       |         | 2,562          | 537                     |                                                                                                                     |
| Clearance for Biological Sample                                                                                              |              | 600              | 600          | 600       | 600       | 2,400       | 652                      | 679       | 1,549     |         | 2,880          | 1,080                   |                                                                                                                     |
| Free Pratique                                                                                                                |              | 1,250            | 1,250        | 1,250     | 1,250     | 5,000       | 1,511                    | 1,325     | 1,285     |         | 4,101          | 351                     |                                                                                                                     |
| Outgoing Clearance for Vessels                                                                                               |              | 1,250            | 1,250        | 1,250     | 1,250     | 5,000       | 1,511                    | 1,387     | 1,285     |         | 4,163          | 413                     |                                                                                                                     |
| % of authorized/accredited entities with detected violations of license or                                                   |              | 4%               | 4%           | 4%        | 4%        | 0.04        | 4%                       | 4%        | 4%        |         | 4%             | 0                       |                                                                                                                     |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              | 80%              | 80%          | 80%       | 80%       | 0.8         | 85%                      | 90%       | 85%       |         | 87%            | 7%                      |                                                                                                                     |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| Number of inspections of regulated products and entities                                                                     |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| <b># of inspections/health surveillance done</b>                                                                             |              |                  |              |           |           |             |                          |           |           |         |                |                         |                                                                                                                     |
| Aircraft & Vessels                                                                                                           |              | 10,000           | 10,000       | 10,000    | 10,000    | 40,000      | 14,862                   | 13,542    | 15,793    |         | 44,197         | 14,197                  |                                                                                                                     |
| Food Service Establishments                                                                                                  |              | 300              | 300          | 300       | 300       | 1,200       | 396                      | 351       | 327       |         | 1,074          | 174                     |                                                                                                                     |
| In-flight Catering                                                                                                           |              | 4                | 4            | 4         | 4         | 16          | 4                        | 4         | 7         |         | 15             | 3                       |                                                                                                                     |
| Health Examination of Vessel Passengers                                                                                      |              | 6,000            | 6,000        | 6,000     | 6,000     | 24,000      | 6,459                    | 6,322     | 6,330     |         | 19,111         | 1,111                   |                                                                                                                     |
| Vessel Crew                                                                                                                  |              | 28,000           | 28,000       | 28,000    | 28,000    | 112,000     | 31,694                   | 31,453    | 31,894    |         | 94,841         | 10,841                  |                                                                                                                     |
| Health Examination of Aircraft Passengers                                                                                    |              | 1,500,000        | 1,500,000    | 1,500,000 | 1,500,000 | 6,000,000   | 2,150,765                | 1,876,342 | 2,150,005 |         | 6,177,112      | 1,677,112               |                                                                                                                     |
| Aircraft Crew                                                                                                                |              | 100,000          | 100,000      | 100,000   | 100,000   | 400,000     | 130,523                  |           | 130,520   |         | 261,043        | -38,957                 |                                                                                                                     |
| <b>Monitoring Febrile Illness Cases</b>                                                                                      |              |                  | as they come |           |           |             | 2                        | 31        | 1         |         | 34             |                         |                                                                                                                     |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 4%               | 4%           | 4%        | 4%        | 4%          | 50%                      | 4%        | 4%        |         | 19%            | 15%                     |                                                                                                                     |



| PAPs/Major Final Outputs/<br>Performance Indicators                                                                          | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |                      | PHYSICAL ACCOMPLISHMENTS |         |         |         |                         | Variance as of<br>3rd Qtr<br>13= (8+9+10)-<br>(3+4+5) | Remarks<br>(for variance) |
|------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|----------------------|--------------------------|---------|---------|---------|-------------------------|-------------------------------------------------------|---------------------------|
|                                                                                                                              |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>7=(3+4+5+6) | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>12=(8+9+10+11) |                                                       |                           |
| 1                                                                                                                            | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6)          | 8                        | 9       | 10      | 11      | 12=(8+9+10+11)          | 13= (8+9+10)-<br>(3+4+5)                              | 14                        |
| % of entities which have been monitored at least once a year                                                                 |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 80%                      | 88%     | 80%     |         | 83%                     | 3%                                                    |                           |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of reported violations and complaints acted upon                                                                      |              | as they come     |         |         |         |                      | 2                        | 3       | 2       |         | 7                       |                                                       |                           |
| % of cases resolved                                                                                                          |              | 50%              | 50%     | 50%     | 50%     | 50%                  | 50%                      | 70%     | 50%     |         | 57%                     | 7%                                                    |                           |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 80%                      | 95%     | 88%     |         | 84%                     | 4%                                                    |                           |
| Number of cases acted upon within 30 days                                                                                    |              | 5                | 5       | 5       | 5       | 20                   | 4                        | 10      | 6       |         | 20                      | 5                                                     |                           |
| <b>Regions</b>                                                                                                               |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>Regional Health Regulation</b>                                                                                            |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>National Capital Region</b>                                                                                               |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              | 6                | 25      | 10      | 610     | 651                  | 193                      | 93      | 59      |         | 345                     | 304                                                   |                           |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 9%                       | 3%      | 1%      |         | 4%                      | 0%                                                    |                           |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 100%                     | 100%    | 100%    |         | 100%                    | 20%                                                   |                           |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of inspections of regulated products and entities                                                                     |              | 117              | 117     | 117     | 70      | 421                  | 132                      | 134     | 182     |         | 448                     | 97                                                    |                           |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 11%                      | 20%     | 21%     |         | 17%                     | 13%                                                   |                           |
| % of entities which have been monitored at least once a year                                                                 |              | 5%               | 20%     | 30%     | 3%      | 58%                  | 112%                     | 20%     | 24%     |         | 24%                     | -6%                                                   |                           |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of reported violations and complaints acted upon                                                                      |              | ANA              | ANA     | ANA     | ANA     | ANA                  | 37                       | 4       | 7       |         | 48                      | 48                                                    |                           |
| % of cases resolved                                                                                                          |              | 50%              | 50%     | 50%     | 50%     | 50%                  | 100%                     | 100%    | 100%    |         | 100%                    | 50%                                                   |                           |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 97%                      | 98%     | 100%    |         | 100%                    | 20%                                                   |                           |
| Number of cases acted upon within 30 days                                                                                    |              | ANA              | ANA     | ANA     | ANA     | ANA                  | 6                        | 4       | 7       |         | 17                      | 17                                                    |                           |
| <b>Region I - Ilocos</b>                                                                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              | 489              | 477     | 440     | 284     | 1,690                | 333                      | 373     | 342     |         | 1,048                   | -358                                                  |                           |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 5%                       | 1%      | 6%      |         | 4%                      | 0                                                     |                           |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              | 95%              | 95%     | 95%     | 95%     | 95%                  | 100%                     | 100%    | 100%    |         | 100%                    | 0                                                     |                           |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of inspections of regulated products and entities                                                                     |              | 203              | 191     | 155     | 126     | 675                  | 233                      | 156     | 478     |         | 867                     | 318                                                   |                           |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 5%                       | 1%      | 4%      |         | 3%                      | 0                                                     |                           |
| % of entities which have been monitored at least once a year                                                                 |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 100%                     | 57%     | 147%    |         | 101%                    | 1                                                     |                           |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of reported violations and complaints acted upon                                                                      |              | 4                | 4       | 4       | 4       | 16                   | 15                       | 3       | 4       |         | 22                      | 10                                                    |                           |
| % of cases resolved                                                                                                          |              | 100%             | 100%    | 100%    | 100%    | 100%                 | 100%                     | 0%      | 100%    |         | 100%                    | 0%                                                    |                           |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              | 85%              | 85%     | 85%     | 85%     | 85%                  |                          | 100%    | 100%    |         | 100%                    | 15%                                                   |                           |
| Number of cases acted upon within 30 days                                                                                    |              | 4                | 4       | 4       | 4       | 16                   | 15                       | 0       | 4       |         | 19                      | 7                                                     |                           |
| <b>Region II - Cagayan Valley</b>                                                                                            |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              | 75               | 80      | 105     | 263     | 523                  | 54                       | 93      | 37      |         | 184                     | -76                                                   |                           |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 1%                       | 0%      | 0%      |         | 1%                      | -11%                                                  |                           |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              | 90%              | 90%     | 90%     | 90%     | 90%                  | 89%                      | 79%     | 100%    |         | 89%                     | -1%                                                   |                           |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of inspections of regulated products and entities                                                                     |              | 251              | 301     | 395     | 276     | 1,223                | 262                      | 325     | 363     |         | 950                     | 3                                                     |                           |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 1%                       | 0%      | 0%      |         | 1%                      | -11%                                                  |                           |
| % of entities which have been monitored at least once a year                                                                 |              | 58%              | 58%     | 58%     | 58%     | 58%                  | 68%                      | 0%      | 92%     |         | 53%                     | -14%                                                  |                           |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of reported violations and complaints acted upon                                                                      |              | 1                | 1       | 1       | 1       | 4                    | 0                        | 0       | 0       |         | 0                       | -3                                                    |                           |
| % of cases resolved                                                                                                          |              | 40%              | 40%     | 40%     | 40%     | 40%                  | 0%                       | 0%      | 0%      |         | 0%                      | -1                                                    |                           |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 95%                      | 0%      | 98%     |         | 64%                     | 0                                                     |                           |
| Number of cases acted upon within 30 days                                                                                    |              | 1                | 1       | 1       | 1       | 4                    | 0                        | 0       | 0       |         | 0                       | -3                                                    |                           |
| <b>Cordillera Administrative Region (CAR)</b>                                                                                |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |

| PAPs/Major Final Outputs/<br>Performance Indicators                                                                          | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |                      | PHYSICAL ACCOMPLISHMENTS |         |         |         |                         | Variance as of<br>3rd Qtr<br>13= (8+9+10)-<br>(3+4+5) | Remarks<br>(for variance) |
|------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|----------------------|--------------------------|---------|---------|---------|-------------------------|-------------------------------------------------------|---------------------------|
|                                                                                                                              |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>7=(3+4+5+6) | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>12=(8+9+10+11) |                                                       |                           |
| 1                                                                                                                            | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6)          | 8                        | 9       | 10      | 11      | 12=(8+9+10+11)          | 13= (8+9+10)-<br>(3+4+5)                              | 14                        |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              | 245              | 184     | 284     | 457     | 1,150                | 250                      | 258     | 275     |         | 783                     | 90                                                    |                           |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 3%                       | 4%      | 0%      |         | 2%                      | -5%                                                   |                           |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              | 100%             | 100%    | 100%    | 100%    | 100%                 | 100%                     | 100%    | 100%    |         | 100%                    | 0%                                                    |                           |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of inspections of regulated products and entities                                                                     |              | 154              | 168     | 166     | 99      | 587                  | 408                      | 189     | 220     |         | 817                     | 329                                                   |                           |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 4%                       | 4%      | 0%      |         | 3%                      | -4%                                                   |                           |
| % of entities which have been monitored at least once a year                                                                 |              | 100%             | 100%    | 100%    | 100%    | 100%                 | 100%                     | 100%    | 81%     |         | 94%                     | -19%                                                  |                           |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of reported violations and complaints acted upon                                                                      |              | 1                | 1       | 1       | 1       | 4                    | 11                       | 1       | 0       |         | 12                      | 9                                                     |                           |
| % of cases resolved                                                                                                          |              | 100%             | 100%    | 100%    | 100%    | 100%                 | 18%                      | 92%     | 0%      |         | 37%                     | -190%                                                 |                           |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              | 85%              | 85%     | 85%     | 85%     | 85%                  | 100%                     | 98%     | 99%     |         | 98%                     | 40%                                                   |                           |
| Number of cases acted upon within 30 days                                                                                    |              | 0                | 1       | 1       | 0       | 2                    | 11                       | 11      | 0       |         | 22                      | 20                                                    | No cases                  |
| <b>Region III - Central Luzon</b>                                                                                            |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              | 504              | 103     | 94      | 92      | 793                  | 536                      | 152     | 418     |         | 1,106                   | 405                                                   |                           |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 4%                       | 1%      | 0%      |         | 2%                      | -7%                                                   |                           |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 70%                      | 100%    | 100%    |         | 90%                     | 30%                                                   |                           |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of inspections of regulated products and entities                                                                     |              | 245              | 270     | 271     | 240     | 1,026                | 497                      | 430     | 317     |         | 1,244                   | 458                                                   |                           |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 4%                       | 8%      | 32%     |         | 15%                     | 32%                                                   |                           |
| % of entities which have been monitored at least once a year                                                                 |              | 58%              | 58%     | 58%     | 58%     | 58%                  | 58%                      | 121%    | 122%    |         | 100%                    | 127%                                                  |                           |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of reported violations and complaints acted upon                                                                      |              | 8                | 6       | 6       | 6       | 26                   | 9                        | 32      | 55      |         | 96                      | 76                                                    |                           |
| % of cases resolved                                                                                                          |              | 42%              | 42%     | 42%     | 42%     | 42%                  | 42%                      | 29%     | 100%    |         | 57%                     | 45%                                                   |                           |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 80%                      | 100%    | 100%    |         | 93%                     | 40%                                                   |                           |
| Number of cases acted upon within 30 days                                                                                    |              | 8                | 6       | 6       | 6       | 26                   | 9                        | 29      | 19      |         | 57                      | 37                                                    |                           |
| <b>Region IVA - CALABARZON</b>                                                                                               |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              | 281              | 94      | 94      |         | 469                  | 563                      | 39      | 44      |         | 646                     | 177                                                   |                           |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          |              | 4%               | 4%      | 4%      |         | 4%                   | 90%                      | 6.8%    | 4%      |         | 34%                     | 89%                                                   |                           |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              | 80%              | 80%     | 80%     |         | 80%                  | 90%                      | 90%     | 100%    |         | 93%                     | 40%                                                   |                           |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of inspections of regulated products and entities                                                                     |              | 154              | 154     | 154     | 154     | 616                  | 254                      | 101     | 191     |         | 546                     | 84                                                    |                           |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 10%                      | 6.8%    | 18%     |         | 12%                     | 23%                                                   |                           |
| % of entities which have been monitored at least once a year                                                                 |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 86%                      | 83%     | 118%    |         | 95%                     | 45%                                                   |                           |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of reported violations and complaints acted upon                                                                      |              | 4                | 4       | 4       | 4       | 16                   | 4                        | 10      | 11      |         | 25                      | 13                                                    |                           |
| % of cases resolved                                                                                                          |              | 50%              | 50%     | 50%     | 50%     | 50%                  | 100%                     | 100%    | 80%     |         | 93%                     | 130%                                                  |                           |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 90%                      | 90%     | 90%     |         | 90%                     | 30%                                                   |                           |
| Number of cases acted upon within 30 days                                                                                    |              | 4                | 4       | 4       | 4       | 16                   | 4                        | 10      | 11      |         | 25                      | 13                                                    |                           |
| <b>Region IVB - MIMAROPA</b>                                                                                                 |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                           |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              | 238              | 184     | 183     | 117     | 722                  | 61                       | 112     | 220     |         | 393                     | -212                                                  |                           |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 1%                       | 0%      |         |         | 0%                      | -11%                                                  |                           |

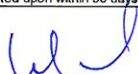
| PAPs/Major Final Outputs/<br>Performance Indicators                                                                          | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |             | PHYSICAL ACCOMPLISHMENTS |         |         |         |                | Variance as of<br>3rd Qtr     | Remarks<br>(for variance)                                                                                                                                  |
|------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|-------------|--------------------------|---------|---------|---------|----------------|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                              |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total       | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total          |                               |                                                                                                                                                            |
| 1                                                                                                                            | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6) | 8                        | 9       | 10      | 11      | 12=(8+9+10+11) | 13= (8+9+10)-<br>(3+4+5)      | 14                                                                                                                                                         |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              | 80%              | 80%     | 80%     | 80%     | 80%         | 52%                      | 65%     | 74%     |         | 64%            | -49%                          |                                                                                                                                                            |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |         |         |         |             |                          |         |         |         |                |                               |                                                                                                                                                            |
| Number of inspections of regulated products and entities                                                                     |              | 183              | 223     | 216     | 138     | 760         | 334                      | 255     | 43      |         | 632            | 10                            |                                                                                                                                                            |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 4%               | 4%      | 4%      | 4%      | 4%          | 0%                       | 0%      |         |         | 0%             | -4%                           |                                                                                                                                                            |
| % of entities which have been monitored at least once a year                                                                 |              | 58%              | 58%     | 58%     | 58%     | 58%         | 86%                      | 50%     | 122%    |         | 86%            | 84%                           |                                                                                                                                                            |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |         |         |         |             |                          |         |         |         |                |                               |                                                                                                                                                            |
| Number of reported violations and complaints acted upon                                                                      |              | 5                | 5       | 5       | 5       | 20          | 0                        | 0       | 2       |         | 2              | -13                           |                                                                                                                                                            |
| % of cases resolved                                                                                                          |              | 42%              | 42%     | 42%     | 42%     | 42%         | 0%                       | 0%      | 50%     |         | 50%            | -76%                          |                                                                                                                                                            |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 83%     | 83%     |         | 89%            | 26%                           |                                                                                                                                                            |
| Number of cases acted upon within 30 days                                                                                    |              | 5                | 5       | 5       | 5       | 20          | 0                        | 0       | 2       |         | 2              | -13                           |                                                                                                                                                            |
| <b>Region V - Bicol</b>                                                                                                      |              |                  |         |         |         |             |                          |         |         |         |                |                               |                                                                                                                                                            |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                              |              |                  |         |         |         |             |                          |         |         |         |                |                               |                                                                                                                                                            |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |         |         |         |             |                          |         |         |         |                |                               |                                                                                                                                                            |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              | 257              | 249     | 298     | 293     | 1,097       | 320                      | 751     | 315     |         | 1,386          | 582                           |                                                                                                                                                            |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          |              | 4%               | 4%      | 4%      | 4%      | 4%          | 19%                      | 23%     | 15%     |         | 19%            | 45%                           |                                                                                                                                                            |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              | 100%             | 100%    | 100%    | 100%    | 100%        | 100%                     | 100%    | 100%    |         | 100%           | 0%                            |                                                                                                                                                            |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |         |         |         |             |                          |         |         |         |                |                               |                                                                                                                                                            |
| Number of inspections of regulated products and entities                                                                     |              | 682              | 850     | 606     | 524     | 2,662       | 742                      | 1,019   | 1,211   |         | 2,972          | 834                           |                                                                                                                                                            |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 4%               | 4%      | 4%      | 4%      | 4%          | 9%                       | 28%     | 24%     |         | 20%            | 49%                           |                                                                                                                                                            |
| % of entities which have been monitored at least once a year                                                                 |              | 58%              | 58%     | 58%     | 58%     | 58%         | 100%                     | 79%     | 37%     |         | 75%            | 51%                           |                                                                                                                                                            |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |         |         |         |             |                          |         |         |         |                |                               |                                                                                                                                                            |
| Number of reported violations and complaints acted upon                                                                      |              | 1                | 1       | 1       | 1       | 4           | 17                       | 3       | 7       |         | 27             | 24                            |                                                                                                                                                            |
| % of cases resolved                                                                                                          |              | 100%             | 100%    | 100%    | 100%    | 100%        | 0%                       | 100%    | 100%    |         | 100%           | -100%                         |                                                                                                                                                            |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 100%    | 100%    |         | 100%           | 60%                           |                                                                                                                                                            |
| Number of cases acted upon within 30 days                                                                                    |              | 1                | 1       | 1       | 1       | 4           |                          | 3       | 4       |         | 7              | 4                             |                                                                                                                                                            |
| <b>Region VI - Western Visayas</b>                                                                                           |              |                  |         |         |         |             |                          |         |         |         |                |                               |                                                                                                                                                            |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                              |              |                  |         |         |         |             |                          |         |         |         |                |                               |                                                                                                                                                            |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |         |         |         |             |                          |         |         |         |                |                               |                                                                                                                                                            |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              | 360              | 540     | 360     | 743     | 2,003       | 290                      | 176     | 162     |         | 628            | -632                          |                                                                                                                                                            |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          |              | 4%               | 4%      | 4%      | 4%      | 4%          | none                     | none    | none    |         |                | No NCV issued for the quarter |                                                                                                                                                            |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              | 100%             | 100%    | 100%    | 100%    | 100%        | 100%                     | 100%    | 103%    |         | 101%           |                               |                                                                                                                                                            |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |         |         |         |             |                          |         |         |         |                |                               |                                                                                                                                                            |
| Number of inspections of regulated products and entities                                                                     |              | 340              | 475     | 356     | 217     | 1,388       | 467                      | 818     | 609     |         | 1,894          | 723                           |                                                                                                                                                            |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 4%               | 4%      | 4%      | 4%      | 4%          | 1%                       | 0%      | none    |         | 1%             | No NCV issued for the quarter |                                                                                                                                                            |
| % of entities which have been monitored at least once a year                                                                 |              | 100%             | 100%    | 100%    | 100%    | 100%        | 100%                     | 100%    | 115%    |         | 105%           | 5%                            |                                                                                                                                                            |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |         |         |         |             |                          |         |         |         |                |                               |                                                                                                                                                            |
| Number of reported violations and complaints acted upon                                                                      |              | 2                | 3       | 3       | 2       | 10          | none                     | 3       | 7       |         | 10             | 2                             |                                                                                                                                                            |
| % of cases resolved                                                                                                          |              | 50%              | 50%     | 50%     | 50%     | 50%         | none                     | 66%     | 100%    |         | 83%            | -2%                           |                                                                                                                                                            |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              | 85%              | 85%     | 85%     | 85%     | 85%         | 100%                     | 100%    | 98%     |         | 99%            | 14%                           |                                                                                                                                                            |
| Number of cases acted upon within 30 days                                                                                    |              | 2                | 3       | 3       | 2       | 10          | none                     | 5       | 3       |         | 8              | 0                             |                                                                                                                                                            |
| <b>Region VII - Central Visayas</b>                                                                                          |              |                  |         |         |         |             |                          |         |         |         |                |                               |                                                                                                                                                            |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                              |              |                  |         |         |         |             |                          |         |         |         |                |                               |                                                                                                                                                            |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |         |         |         |             |                          |         |         |         |                |                               |                                                                                                                                                            |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              | 207              | 10      | 10      | 10      | 237         | 212                      | 22      | 21      |         | 255            | 28                            | FDA in CHDs do not issue LTOs but endorses the documents with recommendation for issuance of LTO to FDA Manila, hence, there is a decrease in 2014 targets |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          |              | 4%               | 4%      | 4%      | 4%      | 4%          | 3%                       | 3%      | 5%      |         | 4%             | 0%                            |                                                                                                                                                            |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              | 80%              | 80%     | 80%     | 80%     | 80%         | 96%                      | 100%    | 100%    |         | 99%            | 19%                           |                                                                                                                                                            |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |         |         |         |             |                          |         |         |         |                |                               |                                                                                                                                                            |
| Number of inspections of regulated products and entities                                                                     |              | 325              | 425     | 380     | 320     | 1,450       | 348                      | 430     | 399     |         | 1,177          | 47                            |                                                                                                                                                            |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 4%               | 4%      | 4%      | 4%      | 4%          | 3.10%                    | 3%      | 5%      |         | 4%             | 0%                            |                                                                                                                                                            |

| PAPs/Major Final Outputs/<br>Performance Indicators                                                                          | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |                      | PHYSICAL ACCOMPLISHMENTS |         |         |         |                         | Variance as of<br>3rd Qtr<br>13= (8+9+10)-<br>(3+4+5) | Remarks<br>(for variance)                                                            |
|------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|----------------------|--------------------------|---------|---------|---------|-------------------------|-------------------------------------------------------|--------------------------------------------------------------------------------------|
|                                                                                                                              |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>7=(3+4+5+6) | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total<br>12=(8+9+10+11) |                                                       |                                                                                      |
| 1                                                                                                                            | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6)          | 8                        | 9       | 10      | 11      | 12=(8+9+10+11)          | 13= (8+9+10)-<br>(3+4+5)                              | 14                                                                                   |
| % of entities which have been monitored at least once a year                                                                 |              | 58%              | 58%     | 58%     | 58%     | 58%                  | 23%                      | 32%     | 82%     |         | 46%                     | -12%                                                  |                                                                                      |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |
| Number of reported violations and complaints acted upon                                                                      |              | 5                | 6       | 6       | 4       | 21                   | 8                        |         |         |         | 8                       | -9                                                    |                                                                                      |
| % of cases resolved                                                                                                          |              | 42%              | 42%     | 42%     | 42%     | 42%                  | 20%                      | 20%     | 20%     |         | 20%                     | -22%                                                  |                                                                                      |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 95%                      | 90%     | 100%    |         | 95%                     | 15%                                                   |                                                                                      |
| Number of cases acted upon within 30 days                                                                                    |              | 5                | 6       | 6       | 4       | 21                   | 5                        | 6       | 70      |         | 81                      | 64                                                    | Due to creation and movement of Regulation and Enforcement Unit on July 2014         |
| <b>Region VIII - Eastern Visayas</b>                                                                                         |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              | 94               | 84      | 44      | 26      | 248                  | 187                      | 217     | 189     |         | 593                     | 371                                                   | Most of drugs and food establishments applied and reopen to avail the FDA moratorium |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          |              |                  |         | n/a     |         |                      |                          |         | n/a     |         |                         |                                                       |                                                                                      |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              |                  |         | n/a     |         |                      |                          |         | n/a     |         |                         |                                                       |                                                                                      |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |
| Number of inspections of regulated products and entities                                                                     |              | 601              | 602     | 562     | 613     | 2,378                | 233                      | 350     | 533     |         | 1,116                   | -649                                                  |                                                                                      |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 100%             | 100%    | 100%    | 100%    | 100%                 | 100%                     | 100%    | 100%    |         | 100%                    | 0%                                                    |                                                                                      |
| % of entities which have been monitored at least once a year                                                                 |              |                  |         | 50%     | 100%    |                      |                          |         | 59%     |         | 59%                     | 9%                                                    | Monitoring focused on the ST Yolanda affected areas                                  |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |
| Number of reported violations and complaints acted upon                                                                      |              | 2                | 4       | 7       |         |                      | 2                        | 4       | 7       |         | 13                      | 0                                                     |                                                                                      |
| % of cases resolved                                                                                                          |              | 100%             | 100%    | 100%    | 100%    | 100%                 | 100%                     | 100%    | 86%     |         | 95%                     | -5%                                                   | Case outside CHD jurisdiction was forwarded to central office                        |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              |                  |         |         |         |                      |                          |         | no data |         |                         |                                                       |                                                                                      |
| Number of cases acted upon within 30 days                                                                                    |              | 2                | 4       | 7       |         |                      | 2                        | 4       | 7       |         | 13                      | 0                                                     |                                                                                      |
| <b>Region IX - Zamboanga Peninsula</b>                                                                                       |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              | 65               | 95      | 95      | 55      | 310                  | 92                       | 50      | 24      |         | 166                     | -89                                                   |                                                                                      |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 0%                       |         | none    |         | 0%                      | -4%                                                   |                                                                                      |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 100%                     | 90%     | 100%    |         | 98%                     | 18%                                                   |                                                                                      |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |
| Number of inspections of regulated products and entities                                                                     |              | 200              | 320     | 320     | 240     | 1,080                | 395                      | 304     | 229     |         | 928                     | 88                                                    |                                                                                      |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 0%                       |         | none    |         | 0%                      | -4%                                                   |                                                                                      |
| % of entities which have been monitored at least once a year                                                                 |              | 90%              | 90%     | 90%     | 90%     | 90%                  | 100%                     | 95%     | 97%     |         | 97%                     | 7%                                                    |                                                                                      |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |
| Number of reported violations and complaints acted upon                                                                      |              | 4                | 4       | 4       | 4       | 16                   | 0                        |         | 1       |         | 1                       | -11                                                   |                                                                                      |
| % of cases resolved                                                                                                          |              | 42%              | 42%     | 42%     | 42%     | 42%                  | 0%                       |         |         |         | 0%                      | -42%                                                  |                                                                                      |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 88%                      | 87%     | 88%     |         | 88%                     | 8%                                                    |                                                                                      |
| Number of cases acted upon within 30 days                                                                                    |              | 1                | 1       | 1       | 1       | 4                    | 0                        |         | none    |         | 0                       | -3                                                    |                                                                                      |
| <b>Region X - Northern Mindanao</b>                                                                                          |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                              |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies |              | 45               | 31      | 40      | 134     | 250                  | 59                       | 53      | 48      |         | 160                     | 44                                                    |                                                                                      |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          |              | 1%               | 1%      | 1%      | 1%      | 1%                   | none                     | 0%      | 19%     |         | 19%                     | 18%                                                   |                                                                                      |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            |              | 80%              | 80%     | 80%     | 80%     | 80%                  | 96%                      | 95%     | 93.48%  |         | 95%                     | 15%                                                   |                                                                                      |
| <b>PI 2: Monitoring</b>                                                                                                      |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |
| Number of inspections of regulated products and entities                                                                     |              | 206              | 212     | 200     | 155     | 773                  | 203                      | 217     | 194     |         | 614                     | -4                                                    |                                                                                      |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           |              | 4%               | 4%      | 4%      | 4%      | 4%                   | 4%                       | 9%      | 67%     |         | 26%                     | 22%                                                   |                                                                                      |
| % of entities which have been monitored at least once a year                                                                 |              | 58%              | 58%     | 58%     | 58%     | 58%                  | 90%                      | 100%    | 100%    |         | 97%                     | 39%                                                   |                                                                                      |
| <b>PI 3: Enforcement</b>                                                                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |
| Number of reported violations and complaints acted upon                                                                      |              | 5                | 5       | 5       | 5       | 20                   | none                     | 2       | 3       |         | 5                       | -10                                                   |                                                                                      |
| % of cases resolved                                                                                                          |              | 42%              | 42%     | 42%     | 42%     | 42%                  | none                     | 0%      | 66%     |         | 66%                     | 24%                                                   |                                                                                      |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                         |              | 80%              | 80%     | 80%     | 80%     | 80%                  | none                     | 85%     | 100%    |         | 93%                     | 13%                                                   |                                                                                      |
| Number of cases acted upon within 30 days                                                                                    |              | 5                | 5       | 5       | 5       | 20                   | none                     | 2       | 3       |         | 5                       | -10                                                   |                                                                                      |
| <b>Region XI - Davao</b>                                                                                                     |              |                  |         |         |         |                      |                          |         |         |         |                         |                                                       |                                                                                      |



| PAPs/Major Final Outputs/<br>Performance Indicators                                                                                  | UACS<br>CODE | PHYSICAL TARGETS |         |         |         |             | PHYSICAL ACCOMPLISHMENTS |         |         |         |                | Variance as of<br>3rd Qtr<br>13= (8+9+10)-<br>(3+4+5) | Remarks<br>(for variance) |
|--------------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|---------|---------|---------|-------------|--------------------------|---------|---------|---------|----------------|-------------------------------------------------------|---------------------------|
|                                                                                                                                      |              | 1st Qtr          | 2nd Qtr | 3rd Qtr | 4th Qtr | Total       | 1st Qtr                  | 2nd Qtr | 3rd Qtr | 4th Qtr | Total          |                                                       |                           |
| 1                                                                                                                                    | 2            | 3                | 4       | 5       | 6       | 7=(3+4+5+6) | 8                        | 9       | 10      | 11      | 12=(8+9+10+11) | 13                                                    | 14                        |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                                      |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                                      |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies (F & D) |              | 100              | 100     | 100     | 100     | 400         | 18                       | 80      | 176     |         | 274            | -26                                                   |                           |
| Health Facilities                                                                                                                    |              | 300              | 1       | 5       | 0       | 306         | 303                      | 1       | 19      |         | 323            | 17                                                    |                           |
| % of authorized/accredited entities with detected violations of license or                                                           |              | 4%               | 4%      | 4%      | 4%      | 4%          |                          |         | 8%      |         | 8%             | 4%                                                    |                           |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                                    |              | 80%              | 80%     | 80%     | 80%     | 80%         | 300%                     | 95%     | 100%    |         | 165%           | 85%                                                   |                           |
| <b>PI 2: Monitoring</b>                                                                                                              |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| Number of inspections of regulated products and entities                                                                             |              | 229              | 180     | 192     | 186     | 787         | 99                       | 398     | 177     |         | 674            | 73                                                    |                           |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                                   |              | 4%               | 4%      | 4%      | 4%      | 4%          |                          | 17%     | 5%      |         | 11%            | 7%                                                    |                           |
| % of entities which have been monitored at least once a year                                                                         |              | 60%              | 60%     | 60%     | 60%     | 60%         |                          | 119%    | 93%     |         | 106%           | 46%                                                   |                           |
| <b>PI 3: Enforcement</b>                                                                                                             |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| Number of reported violations and complaints acted upon                                                                              |              | 4                | 4       | 4       | 4       | 16          | 16                       | 16      | 6       |         | 38             | 26                                                    |                           |
| % of cases resolved                                                                                                                  |              | 50%              | 50%     | 50%     | 50%     | 50%         | 21%                      | 51%     | 100%    |         | 57%            | 7%                                                    |                           |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                                 |              | 80%              | 80%     | 80%     | 80%     | 80%         |                          | 100%    | 100%    |         | 100%           | 20%                                                   |                           |
| Number of cases acted upon within 30 days                                                                                            |              | 4                | 4       | 4       | 4       | 16          | 16                       | 4       | 6       |         | 26             | 14                                                    |                           |
| <b>Region XII - SOCCSKSARGEN</b>                                                                                                     |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                                      |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                                      |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies         |              | 85               | 79      | 80      | 207     | 451         | 75                       | 95      | 125     |         | 295            | 51                                                    |                           |
| % of authorized/accredited entities with detected violations of license or                                                           |              | 4%               | 4%      | 4%      | 4%      | 4%          | none                     | 0%      | 7%      |         | 7%             | 3%                                                    |                           |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                                    |              | 80%              | 80%     | 80%     | 80%     | 80%         | 100%                     | 100%    | 100%    |         | 100%           | 20%                                                   |                           |
| <b>PI 2: Monitoring</b>                                                                                                              |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| Number of inspections of regulated products and entities                                                                             |              | 210              | 255     | 260     | 180     | 905         | 304                      | 311     | 286     |         | 901            | -4                                                    |                           |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                                   |              | 4%               | 4%      | 4%      | 4%      | 4%          | 9%                       | 13%     | 4%      |         | 9%             | 5%                                                    |                           |
| % of entities which have been monitored at least once a year                                                                         |              | 50%              | 50%     | 50%     | 50%     | 50%         | 145%                     | 122%    | 119%    |         | 129%           | 79%                                                   |                           |
| <b>PI 3: Enforcement</b>                                                                                                             |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| Number of reported violations and complaints acted upon                                                                              |              | 2                | 3       | 3       | 2       | 10          | 27                       | 8       | 3       |         | 38             | 30                                                    |                           |
| % of cases resolved                                                                                                                  |              | 42%              | 42%     | 42%     | 42%     | 42%         | 0%                       | 21%     | 9%      |         | 15%            | -27%                                                  |                           |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                                 |              | 80%              | 80%     | 80%     | 80%     | 80%         | 98%                      | 97%     | 96%     |         | 97%            | 17%                                                   |                           |
| Number of cases acted upon within 30 days                                                                                            |              | 1                | 0       | 1       | 0       | 2           | 0                        | 8       | 3       |         | 11             | 9                                                     |                           |
| <b>Region XIII - CARAGA</b>                                                                                                          |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| <b>MFO 4: Health Sector Regulation Services</b>                                                                                      |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| <b>PI 1: Licensing/regulation/Accreditation</b>                                                                                      |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies         |              | 26               | 9       | 9       | 79      | 123         | 34                       | 9       | 18      |         | 61             | 17                                                    |                           |
| % of authorized/accredited entities with detected violations of license or                                                           |              | 1%               | 1%      | 1%      | 1%      | 1%          | 1%                       | 2%      | 1%      |         | 1%             | 0%                                                    |                           |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                                    |              | 85%              | 85%     | 85%     | 85%     | 85%         | 95%                      | 100%    | 100%    |         | 98%            | 13%                                                   |                           |
| <b>PI 2: Monitoring</b>                                                                                                              |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| Number of inspections of regulated products and entities                                                                             |              | 71               | 74      | 72      | 59      | 276         | 129                      | 86      | 53      |         | 268            | 51                                                    |                           |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                                   |              | 1%               | 1%      | 1%      | 1%      | 1%          | 1%                       | 1%      | 0%      |         | 1%             | -1%                                                   |                           |
| % of entities which have been monitored at least once a year                                                                         |              | 15%              | 16%     | 16%     | 9%      | 55%         | 5%                       | 16%     | 0%      |         | 7%             | -48%                                                  |                           |
| <b>PI 3: Enforcement</b>                                                                                                             |              |                  |         |         |         |             |                          |         |         |         |                |                                                       |                           |
| Number of reported violations and complaints acted upon                                                                              |              | 6                | 6       | 6       | 3       | 21          | 8                        | 3       | 3       |         | 14             | -4                                                    |                           |
| % of cases resolved                                                                                                                  |              | 42%              | 42%     | 42%     | 42%     | 42%         | 100%                     | 0%      | 0%      |         | 0              | -42%                                                  |                           |
| % of stakeholders who view DOH enforcement as satisfactory or better                                                                 |              | 80%              | 80%     | 80%     | 80%     | 80%         | 85%                      | 100%    | 100%    |         | 95%            | 15%                                                   |                           |
| Number of cases acted upon within 30 days                                                                                            |              | 6                | 6       | 6       | 3       | 21          | 8                        | 3       | 1       |         | 12             | -6                                                    |                           |

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