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DEPARTMENT OF BUDGET AND MANAGEMENT

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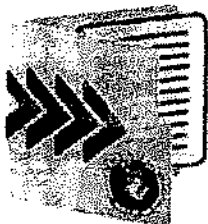
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17 March 2015

HONORABLE FLORENCIO B. ABAD
Secretary
Department of Budget and Management
Malacañang, Manila




Dear **Secretary Abad**:


May we submit the Budget Execution Document No. 2 of the Department of Health pursuant to National Budget Circular No. 555 dated 28 October 2014, for your information and perusal.

Thank you.

Very truly yours,


JANETTE LORETO-GARIN, MD, MBA-H
Secretary

| Health Policy Development and Planning Bureau | Office for Policy and Health Systems | Office of the Secretary of Health |
|---|--|---|
|  |  |  |
| LILIBETH C. DAVID, MD, MPH, MPM, CESO III Director IV | GERARDO V. BAYUGO, MD, MPH, CESO III Assistant Secretary of Health | Form Head, Executive Assistant |
| Date: | Date: 3/17/15 | Date: 3/17/15 |



FY 2015 PHYSICAL PLAN

BED No. 2

Agency: DEPARTMENT OF HEALTH

| Particulars | Current Year's Accomplishments | | | | Physical Targets (FY 2015) | | | | Variance | Remarks |
|--|------------------------------------|-------------------------------------|-----------|------------|----------------------------|---------|-----------|-----------|-----------|--|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | |
| 1 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| I. OPERATIONS | | | | | | | | | | |
| HFDDB HEALTH SECTOR POLICY SERVICES | | | | | | | | | | |
| Formulation and Development of National Health Policies and Plans including Essential National Health Research | | | | | | | | | | |
| Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | 3 | 2 | 5 | 12 | 2 | 4 | 4 | 2 | 7 | |
| Average % of stakeholders that rate health policies as good or better | | 20% | 30% | | | | | | | |
| % of policies reviewed/updated in the last 3 yrs | 56% | 3% | 31% | 36% | | | | | 5% | |
| Health System Development Program including Policy Support | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | 12 | 1 | 13 | 17 | 5 | 5 | 3 | 4 | 4 | |
| Average % of stakeholders that rate health policies as good or better | | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% |
| % of policies reviewed/updated in the last 3 years | 7 | 0 | 7 | 7 | 3 | 2 | 1 | 1 | 0 | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 716 | 400 | 1,116 | 1,118 | 474 | 240 | 104 | 300 | 2 | |
| Number of training days delivered | 32 | 16 | 48 | 51 | 21 | 9 | 9 | 12 | 3 | |
| Average % of course participants that rate training as good or better | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | |
| % of requests for training support that are acted upon within one week of request | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | |
| Formulation of policies, standards, and plans for hospitals and other health facilities | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | 17 | 2 | 19 | 10 | 2 | 3 | 3 | 2 | -9 | |
| Average % of stakeholders that rate health policies as good or better | 100% | 85% | 93% | 82.5% | 82.5% | 82.5% | 82.5% | 82.5% | -10% | |
| % of policies reviewed/updated in the last 3 years | | 50% | 30% | 25% | | | | 25% | -25% | No declared targets for Q1-Q3 in 2014 Physical Plan |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 478 | 87 | 565 | N/A | N/A | N/A | N/A | N/A | N/A | N/A: No MFO for HFDB in 2015 WFP Annex A |
| Number of training days delivered | 33 | 10 | 43 | N/A | N/A | N/A | N/A | N/A | N/A | N/A: No MFO for HFDB in 2015 WFP Annex A |
| Average % of course participants that rate training as good or better | 100% | 90% | 95% | N/A | N/A | N/A | N/A | N/A | N/A | N/A: No MFO for HFDB in 2015 WFP Annex A |
| % of requests for training support that are acted upon within one week of request | | 80% | 80% | N/A | N/A | N/A | N/A | N/A | N/A | No requests for Q1-Q3 2014; N/A: No MFO for HFDB in 2015 WFP Annex A |
| National Pharmaceutical Policy | | | | | | | | | | |
| Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | 19 | 4 | 23 | 19 | 3 | 6 | 6 | 4 | -4 | |
| Average % of stakeholders that rate health policies as good or better | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| % of policies reviewed/updated in the last 3 yrs | 20.60% | 20% | 20.30% | 20% | 20% | 20% | 20% | 20% | -0.10% | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs | 0 | 3,729,449 | 3,729,449 | 11,473,000 | | | 5,736,500 | 5,736,500 | 7,743,551 | |
| % of stakeholders who rate the commodity supply service as good or better | 0 | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| % of requests for commodities and human resource services met in full within 48 hours | 0 | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| Public Health Development Program including formulation of Public Health Policies and Quality Assurance | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | 3 | 1 | 4 | 4 | 0 | 0 | 2 | 2 | 0 | |
| Average % of stakeholders that rate health policies as good or better | 100% | 80% | 90% | 80% | 0% | 0% | 80% | 80% | -10% | |
| % of policies reviewed/updated in the last 3 yrs | 33% | 20% | 26.50% | 20% | 20% | 20% | 20% | 20% | -6.50% | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | Variance | Remarks | |
|--|------------------------------------|-------------------------------------|--------|----------------------------|---------|---------|---------|----------|---------|--|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | | | 4th Qtr |
| 1 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| Health Policy Development including Essential National Health Research | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | 13 | 6 | 19 | 19 | 3 | 6 | 4 | 6 | 0 | |
| Average % of stakeholders that rate health policies as good or better | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| % of policies reviewed updated in the last 3 yrs | 26% | 44% | 35% | 31% | 31% | 31% | 31% | 31% | -4% | |
| National Voluntary Blood Services Program and Operation of Blood Centers | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | 2 | 0 | 2 | 2 | - | - | 1 | 1 | 0 | |
| Average % of stakeholders that rate health policies as good or better | 82.50% | | 82.50% | 85% | - | - | 85% | 85% | 2.50% | |
| % of policies reviewed updated in the last 3 yrs | 25% | 25% | 25% | 25% | 25% | 25% | 25% | 25% | 0% | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 720 | 100 | 820 | 500 | 100 | 150 | 150 | 100 | -320 | |
| Number of training days delivered | 67 | 12 | 79 | 64 | 12 | 20 | 20 | 12 | -1% | |
| Average % of course participants that rate training as good or better | 97% | 95% | 96% | 83% | 85% | 85% | 85% | 85% | -11% | |
| % of requests for training support that are acted upon within one week of request | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 0% | |
| Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | 3 | 2 | 7 | 6 | 1 | 2 | 2 | 1 | -1 | |
| Average % of stakeholders that rate health policies as good or better | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| % of policies reviewed updated in the last 3 yrs | 20% | 20% | 20% | 80% | 80% | 80% | 80% | 80% | 60% | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 7 | 4 | 11 | 11 | 3 | 5 | 2 | 1 | 0 | |
| Number of training days delivered | 52 | 20 | 72 | 60 | 21 | 33 | 10 | 5 | -3 | |
| Average % of course participants that rate training as good or better | 95% | 90% | 93% | 85% | 85% | 85% | 85% | 85% | -8% | |
| % of requests for training support that are acted upon within one week of request | 100% | 90% | 95% | 85% | 85% | 85% | 85% | 85% | -10% | |
| MFO 2: TECHNICAL SUPPORT | | | | | | | | | | |
| Health Human Resource Development | | | | | | | | | | |
| Health Human Resource Policy Development and Planning for LGU and | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | | | 5 | 2 | | | | 2 | -3 | |
| Average % of stakeholders that rate health policies as good or better | | | 98.63% | 80% | | | | 80% | -19% | |
| % of policies reviewed updated in the last 3 yrs | | | 22% | 20% | | | | 20% | -2% | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | | | 88 | 45 | | 20 | 25 | | -43 | |
| Number of training days delivered | | | 34 | 15 | | 6 | 9 | | -19 | |
| Average % of course participants that rate training as good or better | | | 97% | 80% | | | | 80% | -17% | |
| % of requests for training support that are acted upon within one week of request | | | 90% | 90% | | | | 90% | 0% | |
| Implementation of the Doctors to the Margins and Rural Health Practice Program | | | | | | | | | | |
| Local Health System Development and Assistance | | | | | | | | | | |
| National Capital Region | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 10,854 | 852 | 11,706 | 12,268 | 1,679 | 4,163 | 4,016 | 2,410 | 562 | |
| Number of training days delivered | 269 | 34 | 303 | 482 | 67 | 135 | 165 | 120 | 179 | |
| Average % of course participants that rate training as good or better | | | | | | | | | | |
| % of requests for training support that are acted upon within one week of request | | | | | | | | | | |
| PI 2: Funding Support (HFEP) | | | | | | | | | | |
| Number of LGUs and other health partners provided with health facilities | 17 | | 17 | 17 | | | | 17 | 0 | |
| % of clients that rate the provided health facilities as good or better | | | | 90% | | | | 90% | | No CSS survey for HFEP was scheduled within the year |
| % of provided health facilities that are fully operational 3 years after acceptance installation | | | | 100% | | | | 100% | | NA; No target for 2014. Completion of HFEP projects started in 2013. |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | | | | | | | | | | No target for 2014 |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | Variance | Remarks | |
|--|---|-------------------------------------|-----------|----------------------------|---------|---------|---------|----------|----------|--|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | | | 4th Qtr |
| 1 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | | | | | | | | | | |
| Nurses (in manhours) | 219,829 | 75,400 | 294,229 | 359,040 | 89,760 | 89,760 | 89,760 | 89,760 | 64,811 | Doctors were not deployed in NCR |
| Midwives (in manhours) | 73,275 | 24,000 | 97,275 | 192,000 | 48,000 | 48,000 | 48,000 | 48,000 | 94,725 | 187 Nurses 100 midwives |
| Medical supplies and other logistics | 438,575 | | 438,575 | 25,335 | | 25,335 | | | -329,843 | Unit of quantity vary, 2013 & 2014. The 2014 medical supplies & other logistics includes emergency drugs, medicines, environmental supplies & IEC materials. |
| Emergency drugs and medicines | | | | 11,377 | | 11,377 | | | | |
| Environmental supplies | | | | 72,020 | -46,263 | 25,757 | | | | |
| IEC materials | | | | | | | | | | |
| % of stakeholders who rate the commodity supply service as good or better | | 90% | 90% | 90% | | | | 90% | 0% | CSS not yet conducted |
| % of requests for commodities and human resource services met in full within 48 hours | | 90% | 90% | 90% | | | | 90% | 0% | |
| Region I - Iloilo | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 3,868 | 1,034 | 4,922 | 3,968 | 3,915 | 2,439 | 571 | 43 | 1046 | |
| Number of training days delivered | 353 | 102 | 355 | 386 | 161 | 182 | 17 | 0 | 31 | |
| Average % of course participants that rate training as good or better | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | |
| % of requests for training support that are acted upon within one week of request | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | |
| PI 2: Funding Support (HFEP) | | | | | | | | | | |
| Number of LGUs and other health partners provided with health facilities | 30 projects: 12 completed, 7 ongoing, 1 suspended due to impassable road, 10 waiting for SARO | 4 completed, 14 ongoing | 30 | 34 | | 26 | 8 | | 4 | |
| % of clients that rate the provided health facilities as good or better | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | |
| % of provided health facilities that are fully operational 3 years after acceptance installation | 100% | 100% | 100% | 100% | 100% | 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 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | 1,483,868 | 507,442 | 1,991,310 | 2,373,812 | 592,013 | 592,933 | 593,933 | 593,933 | 382,503 | |
| Units of various commodities | | | | | | | | | | |
| Doctors hours | | | | | | | | | | |
| Nurses | | | | | | | | | | |
| Midwives | | | | | | | | | | |
| % of stakeholders who rate the commodity supply service as good or better | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 0% | |
| % of requests for commodities and human resource services met in full within 48 hours | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | |
| Region II - Cagayan Valley | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 5,025 | 692 | 5,717 | 2,663 | 741 | 1,055 | 703 | 164 | -3,054 | Includes training targets of Regulation Services |
| Number of training days defined | 219 | 9 | 228 | 153 | 48 | 63 | 31 | 11 | -75 | |
| Average % of course participants that rate training as good or better | 97.58% | 80% | 89% | 80% | 80% | 80% | 80% | 80% | -9% | |
| % of requests for training support that are acted upon within one week of request | 100% | 80% | 90% | 80% | 80% | 80% | 80% | 80% | -10% | |
| PI 2: Funding Support (HFEP) | | | | | | | | | | |
| Number of LGUs and other health partners provided with health facilities | 100 | 5 | 105 | 51 | 20 | 20 | 11 | | -54 | CMI - consists of 132 infra projects and 106 BHIS Equipment projects |
| % of clients that rate the provided health facilities as good or better | No data available yet | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| % of provided health facilities that are fully operational 3 years after acceptance installation | No data available yet | 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 | No data available yet | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| PI 3: Disease Prevention | | | | | | | | | | |

| Particulars | Current Year's Accomplishments | | Physical Targets (FY 2015) | | | | | | | Variance | Remarks |
|--|--------------------------------|-------------------------------|----------------------------|------------|-----------|---------|---------|---------|---------|----------|-------------|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | | |
| 1 | 3 | 4 | 5= 3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 | |
| Number of commodities and services provided to LGUs: | | | | | | | | | | | |
| Vaccination | | | | | | | | | | | |
| Doctors Hours | | | | | | | | | | | |
| Nurses | | | | | | | | | | | |
| Midwives | | | | | | | | | | | |
| Units of various commodities | 1,339,413 | 326,263 | 1,665,676 | 3,397,649 | 2,153,624 | 225,675 | 5,675 | 12,675 | 731,971 | | |
| Doctors hours | 9,504 | 3,168 | 12,672 | 16,896 | 4,224 | 4,224 | 4,224 | 4,224 | 4,224 | | DTTR is CMI |
| Nurses | 804,673 | 268,234 | 1,072,896 | 1,123,584 | 280,896 | 280,896 | 280,896 | 280,896 | 280,896 | | 50,688 |
| Midwives | 252,913 | 85,068 | 337,920 | 337,920 | 84,480 | 84,480 | 84,480 | 84,480 | 84,480 | | 0 |
| % of stakeholders who rate the commodity supply service as good or better | 98.33% | 80% | 89% | 80% | 80% | 80% | 80% | 80% | 80% | | -9% |
| % of requests for commodities and human resource services met in full within 48 hours | 98.33% | 80% | 89% | 80% | 80% | 80% | 80% | 80% | 80% | | -9% |
| Carolina Administrative Region (CAR) | | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 2,931 | 30 | 2,961 | 3,154 | 926 | 1,501 | 812 | 115 | 393 | | |
| Number of training days delivered | 152 | 5 | 157 | 329 | 114 | 149 | 53 | 13 | 172 | | |
| Average % of course participants that rate training as good or better | 97% | 100% | 99% | 85% | 85% | 85% | 85% | 85% | 85% | | -14% |
| % of requests for training support that are acted upon within one week of request | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | | 0% |
| PI 2: Funding Support (HFEP) | | | | | | | | | | | |
| Number of LGUs and other health partners provided with health facilities | 68 | - | 68 | 53 | | 20 | 20 | 13 | -15 | | |
| % 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 acceptance installation | 100% | 100% | 100% | 100% | 100% | 100% | 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% | 80% | 80% | 80% | | 0% |
| PI 3: Disease Prevention | | | | | | | | | | | |
| Number of commodities and services provided to LGUs: Vaccination, Doctors hours, Nurses and Midwives | 1,078,280 | 317,702 | 1,395,982 | 1,869,784 | 376,097 | 613,444 | 527,830 | 332,413 | 473,802 | | |
| % of stakeholders who rate the commodity supply service as good or better | 96% | 100% | 98% | 80% | 80% | 80% | 80% | 80% | 80% | | -18% |
| % of requests for commodities and human resource services met in full within 48 hours | | | | | | | | | | | |
| Region III - Central Luzon | | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 12,661 | 16,538 | 29,199 | 21,822 | 5,391 | 7,571 | 5,461 | 3,399 | -7,377 | | |
| Number of training days delivered | 329 | 76 | 405 | 621.0 | 144 | 235 | 186 | 56 | 216 | | |
| Average % of course participants that rate training as good or better | 83.33% | 80% | 81.67% | 85% | 85% | 85% | 85% | 85% | 85% | | 3.33% |
| % of requests for training support that are acted upon within one week of request | 80% | 80% | 80% | 85% | 85% | 85% | 85% | 85% | 85% | | 5% |
| PI 2: Funding Support (HFEP) | | | | | | | | | | | |
| Number of LGUs and other health partners provided with health facilities | 5 | 15 | 20 | 60 | | | 30 | 30 | 40 | | |
| % of clients that rate the provided health facilities as good or better | 85% | 90% | 87.50% | 90% | | | 90% | 90% | 2.50% | | |
| % of provided health facilities that are fully operational 3 years after acceptance installation | 100% | 100% | 100% | 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 | 100% | 100% | 100% | 100% | | | 100% | 100% | 0% | | |
| PI 3: Disease Prevention | | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | | | | | | | | | | | |
| Various commodities | 376,928 | 80,380 | 457,308 | 490,584 | 124,728 | 258,681 | 65,571 | 41,554 | 33,276 | | |
| Doctors hours | 12,672 | 4,320 | 16,992 | 16,371 | 3,827 | 2,781 | 2,871 | 1,892 | -6,621 | | |
| Nurses hours | 1,305,530 | 438,276 | 1,743,756 | 2,064,920 | 518,320 | 509,960 | 526,680 | 509,960 | 321,164 | | |
| Midwives hours | 185,286 | 71,520 | 256,816 | 283,454 | 71,151 | 70,003 | 72,297 | 70,003 | 26,638 | | |
| % of stakeholders who rate the commodity supply service as good or better | 85.33% | 80% | 82.67% | 85% | 85% | 85% | 85% | 85% | 85% | | 2.34% |
| % of requests for commodities and human resource services met in full within 48 hours | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | | 0% |
| Region IVA - CALABARZON | | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 7,903 | 1,315 | 9,230 | 5,512 | 377 | 2,213 | 1,936 | 1,106 | -3,638 | | |
| Number of training days delivered | 1,248 | 216 | 1,464 | 732 | 37 | 293 | 256 | 146 | -732 | | |
| Average % of course participants that rate training as good or better | 90% | 91% | 91% | 90% | 90% | 90% | 90% | 90% | -0.50% | | |
| % of requests for training support that are acted upon within one week of request | 94% | 90% | 92% | 90% | 90% | 90% | 90% | 90% | -2.00% | | |
| PI 2: Funding Support (HFEP) | | | | | | | | | | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | Variance | Remarks | |
|--|------------------------------------|---|-----------|----------------------------|---------|---------|-----------|----------|------------|---|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | | | 4th Qtr |
| 1 | 3 | 4 | 5= 3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| Number of LGUs and other health partners provided with health facilities | 130 | 136 | 272 | 150 | | | | 150 | -122 | * Total of 150 HFEP projects: 91-BuB; regular HFEP-25; 1-Sin Tax; 74 Supplemental HFEP projects |
| % of clients that rate the provided health facilities as good or better | | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 0% | |
| % of provided health facilities that are fully operational 3 years after acceptance installation | | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 0% | |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 0% | |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | | | | | | | | | | |
| Vaccination (units of various) | 154,066 | 112,844 | 266,910 | 324,000 | 81,000 | 81,000 | 81,000 | 81,000 | 57,990 | |
| Doctors hours | 4,753 | 2,640 | 7,393 | 13,673 | 3,168 | 3,168 | 3,168 | 3,168 | 5,280 | |
| Nurses | 1,372,800 | 475,792 | 1,848,592 | 2,466,816 | 616,704 | 616,704 | 616,704 | 616,704 | 618,224 | |
| Midwives | 201,696 | 81,840 | 283,536 | 327,360 | 81,840 | 81,840 | 81,840 | 81,840 | 43,824 | |
| % of stakeholders who rate the commodity supply service as good or better | 93% | 92% | 93% | 93% | 93% | 93% | 93% | 93% | 0% | |
| % of requests for commodities and human resource services met in full within 48 hours | 90% | 100% | 95% | 93% | 93% | 93% | 93% | 93% | -2.00% | |
| Region IVB - MIMAROPA | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 996 | 255 | 1,251 | 672 | 112 | 220 | 210 | 130 | -579 | |
| Number of training days delivered | 187 | 45 | 232 | 113 | 20 | 23 | 35 | 35 | -119 | |
| Average % of course participants that rate training as good or better | 81.40% | 80% | 80.70% | 82% | 82% | 82% | 82% | 82% | 1.30% | |
| % of requests for training support that are acted upon within one week of request | 75% | 85% | 80% | 82% | 82% | 82% | 82% | 82% | 2.00% | |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | | | | | | | | | | |
| Vaccines/Medicines | 140,632 | 46,668 | 187,300 | 243,909 | 11,865 | 43,244 | 128,200 | 60,600 | 56,609 | |
| Doctors hours | 19,299 | 7,845 | 27,144 | 60,480 | 15,120 | 15,120 | 15,120 | 15,120 | 33,336 | |
| Nurses hours | 764,079 | 307,065 | 1,071,144 | 1,785,600 | 446,400 | 446,400 | 446,400 | 446,400 | 713,456 | |
| Midwives hours | 202,760 | 68,680 | 271,440 | 345,600 | 86,400 | 86,400 | 86,400 | 86,400 | 74,160 | |
| % of stakeholders who rate the commodity supply service as good or better | 76% | 84% | 80% | 82% | 82% | 82% | 82% | 82% | 2.00% | |
| % of requests for commodities and human resource services met in full within 48 hours | 78% | 83% | 80% | 82% | 82% | 82% | 82% | 82% | 2.00% | |
| Region V - Bicol | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 6,987 | 2,940 | 9,927 | 14,431 | 11,120 | 1,686 | 1,205 | 420 | -4,504 | |
| Number of training days delivered | 287 | 171 | 458 | 493 | 114 | 177 | 93 | 19 | -55 | |
| Average % of course participants that rate training as good or better | 95% | 100% | 98% | 100% | 100% | 100% | 100% | 100% | 2.00% | |
| % of requests for training support that are acted upon within one week of request | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | |
| PI 2: Funding Support (HFEP) | | | | | | | | | | |
| Number of LGUs and other health partners provided with health facilities | 209 | 52 | 261 | 77 | 0 | 30 | 30 | 17 | -184 | |
| % of clients that rate the provided health facilities as good or better | 74% | 80% | 77% | 80% | 80% | 80% | 80% | 80% | 3.00% | |
| % of provided health facilities that are fully operational 3 years after acceptance installation | 100% | 100% | 100% | 100% | 100% | 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 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | 6,267,205 | 19,985 | 6,287,190 | 3,557,651 | 726,205 | 726,205 | 1,379,036 | 726,205 | -2,734,539 | |
| units of various Anti-TB drugs and various STI Program drugs, medicines and commodities | 27,321 | 7,663 | 34,984 | 39,994 | 9,998 | 9,998 | 9,998 | 10,000 | 5,007 | |
| various drugs and needs for other infectious disease programs | 45,320 | 43,231 | 88,551 | 106,260 | 26,565 | 26,565 | 26,565 | 26,565 | 17,709 | |
| various drugs and medicines for Health Emergency Response | 67,202 | 654 | 67,856 | 81,427 | - | 15,471 | 65,142 | 814 | 13,571 | |
| units FP commodities | 212,144 | | 212,144 | | | | | | | |
| units FP commodities | 3,738,444 | cpc - 637,500 pap - 475,000 dmpa - 30,000 | 3,738,444 | 3,556,651 | 726,205 | 726,205 | 1,379,036 | 726,205 | -181,793 | |
| % of stakeholders who rate the commodity supply service as good or better | | | | | | | | | | |
| % of requests for commodities and human resource services met in full within 48 hours | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | |
| Region VI - Western Visayas | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2016) | | | | | Variance | Remarks |
|--|--------------------------------|----------------------|-----------|----------------------------|---------|---------|---------|---------|----------|---------|
| | Actual | Estimate | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | |
| | Jan. 1-Sept. 30, 2014 | Oct. 1-Dec. 31, 2014 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 10,157 | 7,168 | 17,325 | 23,243 | 4,076 | 6,637 | 5,541 | 6,989 | 5,918 | |
| Number of training days delivered | 521 | 390 | 911 | 1,162 | 259 | 369 | 289 | 245 | 251 | |
| Average % of course participants that rate training as good or better | 89% | 93% | 91% | 85% | 85% | 85% | 85% | 85% | 85% | -6.00% |
| % of requests for training support that are acted upon within one week of request | 100% | 100% | 100% | 85% | 85% | 85% | 85% | 85% | 85% | -15.00% |
| PI 2: Funding Support (HFEP) | | | | | | | | | | |
| Number of LGUs and other health partners provided with health facilities | 61 | 42 | 103 | 58 | | | | 58 | | -45 |
| % of clients that rate the provided health facilities as good or better | 93% | 93% | 95.50% | 85% | | | 85% | 85% | 85% | -10.50% |
| % of provided health facilities that are fully operational 3 years after acceptance installation | 99% | 93% | 96.00% | 25% | 25% | 25% | 25% | 25% | 25% | -71.00% |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 0% |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | | | | | | | | | | |
| Various units of commodities | 76,638 | 363,702 | 440,340 | 599,756 | 114,739 | 114,739 | 255,539 | 114,739 | 159,416 | |
| Doctors hours | 14,400 | 4,800 | 19,200 | 23,200 | 5,800 | 5,800 | 5,800 | 5,800 | 4,800 | |
| Nurses | 846,240 | 463,584 | 1,309,824 | 1,850,673 | 465,168 | 465,168 | 465,168 | 465,168 | 550,848 | |
| Midwives | 124,320 | 136,224 | 260,544 | 181,632 | 76,560 | 76,560 | 14,266 | 14,256 | 78,912 | |
| % of stakeholders who rate the commodity supply service as good or better | 96% | 90% | 93% | 85% | 85% | 85% | 85% | 85% | 85% | -8.00% |
| % of requests for commodities and human resource services met in full within 48 hours | 96% | 90% | 93% | 85% | 85% | 85% | 85% | 85% | 85% | -8.00% |
| Region VII - Central Visayas | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 4,232 | 500 | 5,332 | 4,000 | 800 | 1,000 | 1,200 | 1,000 | 1,332 | |
| Number of training days delivered | 337 | 10 | 377 | 390 | 80 | 100 | 110 | 100 | 11 | |
| Average % of course participants that rate training as good or better | 94% | 80% | 87% | 85% | 85% | 85% | 85% | 85% | 85% | -2.17% |
| % of requests for training support that are acted upon within one week of request | 100% | 80% | 90% | 85% | 85% | 85% | 85% | 85% | 85% | -5.00% |
| PI 2: Funding Support (HFEP) | | | | | | | | | | |
| Number of LGUs and other health partners provided with health facilities | 152 | 76 | 228 | 123 | 25 | 30 | 32 | 30 | 104 | |
| % of clients that rate the provided health facilities as good or better | 89% | 80% | 84% | 85% | 85% | 85% | 85% | 85% | 85% | 1% |
| % of provided health facilities that are fully operational 3 years after acceptance installation | 80% | 80% | 80% | 85% | 85% | 85% | 85% | 85% | 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% | 85% | 85% | 85% | 85% | 85% | 85% | 5% |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | | | | | | | | | | |
| Vaccination | 145,144 | 48,183 | 193,527 | 260,779 | 50,194 | 50,194 | 50,196 | 50,194 | 2,252 | |
| Doctors hours | 12,960 | 4,320 | 17,280 | 17,280 | 4,320 | 4,320 | 4,320 | 4,320 | 0 | |
| Nurses | 1,391,960 | 462,720 | 1,856,680 | 1,850,880 | 462,720 | 462,720 | 462,720 | 462,720 | 5,800 | |
| Midwives | 349,252 | 115,200 | 464,452 | 295,680 | 73,920 | 73,920 | 73,920 | 73,920 | 168,772 | |
| % of stakeholders who rate the commodity supply service as good or better | 92% | 80% | 86% | 85% | 85% | 85% | 85% | 85% | 85% | -1% |
| % of requests for commodities and human resource services met in full within 48 hours | 93% | 80% | 87% | 85% | 85% | 85% | 85% | 85% | 85% | -2% |
| Region VIII - Eastern Visayas | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 6,251 | 1,516 | 7,767 | 4,669 | 990 | 2,283 | 1,236 | 1,600 | 3,898 | |
| Number of training days delivered | 223 | 53 | 276 | 308 | 90 | 96 | 97 | 25 | 12 | |
| Average % of course participants that rate training as good or better | 92% | 80% | 86% | 80% | 80% | 80% | 80% | 80% | 80% | -6% |
| % of requests for training support that are acted upon within one week of request | 93% | 90% | 92% | 90% | 90% | 90% | 90% | 90% | 90% | -2% |
| PI 2: Funding Support (HFEP) | | | | | | | | | | |
| Number of LGUs and other health partners provided with health facilities | 113 | 18 | 131 | 47 | 0 | 6 | 22 | 19 | 84 | |
| % 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 acceptance installation | 100% | 80% | 90% | 100% | 100% | 100% | 100% | 100% | 100% | 10% |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | 62% | 50% | 56% | 75% | 75% | 75% | 75% | 75% | 75% | 19% |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | | | | | | | | | | |
| Units of various commodities | | | | | | | | | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | | Variance | Remarks | |
|--|--------------------------------|----------------------|-----------|----------------------------|---------|---------|---------|---------|-----------|---------|---|
| | Actual | Estimate | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | | |
| | Jan. 1-Sept. 30, 2014 | Oct. 1-Dec. 31, 2014 | 5 = 3+4 | 6 = 7+8+9+10 | 7 | 8 | 9 | 10 | | | 11 = 6-5 |
| Vaccination | | | | | | | | | | | |
| EPI Vaccines: | | | | | | | | | | | |
| BCG Vaccines | 2,516 | 2,168 | 4,684 | 18,460 | 4,615 | 4,615 | 4,615 | 4,615 | 13,776 | | variance is due to shortage of vaccines received in 2014; Letter sent to this effect dated Oct. 22, 2014 to EPI Manager, Central Office |
| OPV | 7,589 | 6,047 | 13,636 | 36,992 | 9,248 | 9,248 | 9,248 | 9,248 | 23,356 | | |
| Anti Measles | 4,494 | 3,214 | 7,708 | 29,536 | 7,384 | 7,384 | 7,384 | 7,384 | 21,828 | | |
| Hepatitis B Monovalent | 2,883 | 2,993 | 4,976 | 55,376 | 13,844 | 13,844 | 13,844 | 13,844 | 50,400 | | |
| Pentavalent | 11,957 | 9,049 | 21,006 | 48,732 | 12,183 | 12,183 | 12,183 | 12,183 | 27,726 | | |
| MMR Vaccine | 4,750 | 3,816 | 8,566 | 39,068 | 14,767 | 14,767 | 14,767 | 14,767 | 50,502 | | |
| Tetanus Toxoid | 1,802 | 1,414 | 3,216 | 24,660 | 6,165 | 6,165 | 6,165 | 6,165 | 21,444 | | |
| Other commodities | | | | | | | | | | | |
| Procurement of tuberculin syringe for Mantoux test | 0 | 0 | 0 | 10,000 | 10,000 | | | | 10,000 | | |
| Procurement of syringe and distilled water for Streptomycin injection | 0 | 0 | 0 | 5,500 | 5,500 | | | | 5,500 | | |
| Procurement of Anti TB drugs | | | | | | | | | | | |
| Streptomycin SO4 1gm vial | | 11,764 | 11,764 | 9,000 | 9,000 | | | | -2,764 | | |
| PPD solution vial | | 1,538 | 1,538 | 1,285 | 1,285 | | | | -253 | | |
| Ethambutol tablets | | 500,000 | 500,000 | 28,571 | 28,571 | | | | -471,429 | | |
| EINC drugs | | 3,100 | 3,100 | 0 | 0 | 0 | 0 | 0 | -3,100 | | |
| IMCI/EINC drugs | | 13,100 | 13,100 | 12,144 | 12,144 | | | | -956 | | |
| NBS Kit | 4,131 | 1,698 | 5,929 | 2,077 | 2,077 | | | | -3,852 | | |
| FP Commodities | | | 0 | 12,500 | 12,500 | | | | 12,500 | | |
| Reproduction of FP Form 1 and other forms | | | 0 | 50,000 | 50,000 | | | | 50,000 | | |
| Reproduction of Mother and Child Books | | | 0 | 25,000 | 25,000 | | | | 25,000 | | |
| Reproduction of Anti-VAWS manual | | | 0 | 29,000 | 29,000 | | | | 29,000 | | |
| Reproduction of manual on RA 9262, RA 7610, RA 7658 | | | | 50 | 50 | | | | 50 | | |
| Essential Health Care Package kits | | 3,414 | 3,414 | 3,414 | 3,414 | | | | 0 | | |
| Services Provided | | | | | | | | | | | |
| Doctors hours | 26,744 | 3,120 | 29,864 | 53,760 | 13,440 | 13,440 | 13,440 | 13,440 | 21,896 | | From 17 to 28 DTTB in |
| Nurses | 1,481,920 | 419,520 | 1,901,440 | 2,428,800 | 607,200 | 607,200 | 607,200 | 607,200 | 527,360 | | 1265 NDP in 2015 |
| Midwives | 270,584 | 33,600 | 304,184 | 839,040 | 209,760 | 209,760 | 209,760 | 209,760 | 534,856 | | 437 Midwives in 2015 |
| Dentist | | | 0 | 63,360 | 15,840 | 15,840 | 15,840 | 15,840 | 63,360 | | 33 Dentist in 2015 |
| % of stakeholders who rate the commodity supply service as good or better | no data | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| % of requests for commodities and human resource services met in full within 48 hours | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| Region IX - Zamboanga Peninsula | | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 4,326 | 2,814 | 7,340 | 2,752 | 688 | 688 | 688 | 688 | -1,588 | | |
| Number of training days delivered | 788 | 321 | 1,109 | 540 | 132 | 138 | 132 | 138 | -569 | | |
| Average % of course participants that rate training as good or better | 82% | 80% | 81% | 80% | 80% | 80% | 80% | 80% | -1% | | |
| % of requests for training support that are acted upon within one week of request | 88% | 80% | 84% | 80% | 80% | 80% | 80% | 80% | -4% | | |
| PI 2: Funding Support (HFEP) | | | | | | | | | | | |
| Number of LGUs and other health partners provided with health facilities | 30 | 103 | 133 | 126 | 31 | 32 | 31 | 31 | -7 | | |
| % 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 acceptance installation | 85% | 87% | 86% | 80% | 80% | 80% | 80% | 80% | -6% | | |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | | | | | | | | | | | |
| PI 3: Disease Prevention | | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | | | | | | | | | | | |
| Vaccination | 713,699 | 542,590 | 1,256,289 | 424,380 | 106,145 | 106,145 | 106,145 | 106,145 | -831,709 | | |
| Doctors hours | 23,685 | 19,380 | 43,065 | 44,352 | 11,088 | 11,088 | 11,088 | 11,088 | 1,287 | | |
| Nurses hours | 25,310 | 23,400 | 48,710 | 1,308,064 | 302,016 | 302,016 | 302,016 | 302,016 | 1,159,354 | | |
| Midwives hours | 4,957 | 3,540 | 8,497 | 318,912 | 79,728 | 79,728 | 79,728 | 79,728 | 310,415 | | |
| % of stakeholders who rate the commodity supply service as good or better | 87% | 90% | 89% | 80% | 80% | 80% | 80% | 80% | -9% | | |
| % of requests for commodities and human resource services met in full within 48 hours | 85% | 85% | 85% | 80% | 80% | 80% | 80% | 80% | -5% | | |
| Region X - Northern Mindanao | | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 4,257 | 220 | 4,477 | 4,357 | 910 | 1,689 | 1,403 | 155 | -220 | | |
| Number of training days delivered | 483.5 | 15 | 499 | 459 | 84 | 198 | 131.5 | 45 | -40 | | |
| Average % of course participants that rate training as good or better | 97% | 80% | 89% | 95% | 95% | 95% | 95% | 95% | 6% | | |
| % of requests for training support that are acted upon within one week of request | 100% | 80% | 90% | 100% | 100% | 100% | 100% | 100% | 10% | | |
| PI 2: Funding Support (HFEP) | | | | | | | | | | | |
| Number of LGUs and other health partners provided with health facilities | 121 | 7 | 128 | 87 | | | 37 | 50 | -41 | | |
| % of clients that rate the provided health facilities as good or better | 95.75% | 80% | 88% | 90% | 90% | 90% | 90% | 90% | 2% | | |
| % of provided health facilities that are fully operational 3 years after acceptance installation | 98% | 80% | 80% | 90% | 90% | 90% | 90% | 90% | 1% | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | Variance | Remarks | |
|--|------------------------------------|-------------------------------------|-----------|----------------------------|-----------|-----------|-----------|-----------|---------|---|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | | | 4th Qtr |
| 1 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | 81% | 80% | 81% | 85% | 85% | 85% | 85% | 85% | 4% | |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | 776,392 | 225 | 776,617 | 786,269 | | 63,585 | 517,494 | 205,190 | 9,752 | |
| % of stakeholders who rate the commodity supply service as good or better | 98% | 80% | 89% | 95% | 95% | 95% | 95% | 95% | 6% | |
| % of requests for commodities and human resource services met in full within 48 hours | 99% | 80% | 89.50% | 95% | 95% | 95% | 95% | 95% | 5% | |
| Region XI - Davao | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 4,238 | 6,497 | 10,735 | 18,611 | 10,610 | 3,299 | 4,206 | 496 | 7,876 | Trainings for 2016 will be lessened in order not to disrupt the implementation of health services in the LGUs |
| Number of training days delivered | 596 | 369 | 965 | 725 | 232 | 321 | 151 | 21 | -240 | |
| Average % of course participants that rate training as good or better | 99% | 99% | 99% | 80% | 80% | 80% | 80% | 80% | -19% | |
| % of requests for training support that are acted upon within one week of request | 101% | 99% | 100% | 80% | 80% | 80% | 80% | 80% | -20% | |
| PI 2: Funding Support (MFPF) | | | | | | | | | | |
| Number of LGUs and other health partners provided with health facilities | 66 | 0 | 66 | 27 | 10 | 17 | 0 | 0 | -19 | Correction to previous accomplishment. The 89 facilities are based on the fast project proposal. Out of the 89, only 66 projects were approved. |
| % 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 acceptance installation | 100% | 0% | 50% | 80% | 80% | 80% | 80% | 80% | 30% | Correction to previous accomplishment. Error in Computation |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | 50% | 0% | 25% | 50% | 50% | 50% | 50% | 50% | 25% | Approval of Projects were delayed and procurement is still ongoing |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | 224,115 | 118,068 | 342,183 | 930,802 | 197,415 | 427,097 | 188,903 | 117,387 | 588,619 | 2014 accomplishment is a cumulative output which includes commodities in kind delivered by Central |
| % of stakeholders who rate the commodity supply service as good or better | 85% | 95% | 90% | 80% | 80% | 80% | 80% | 80% | -10% | |
| % of requests for commodities and human resource services met in full within 48 hours | 85% | 95% | 90% | 80% | 80% | 80% | 80% | 80% | -10% | |
| Region XII - SOCCSKSARGEN | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 5,364 | 211 | 5,575 | 5,588 | 2,050 | 2,218 | 810 | 510 | 13 | |
| Number of training days delivered | 269 | 12 | 281 | 316 | 71 | 151 | 60 | 34 | 35 | |
| Average % of course participants that rate training as good or better | 97% | 80% | 89% | 80% | 80% | 80% | 80% | 80% | -9% | |
| % of requests for training support that are acted upon within one week of request | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| PI 2: Funding Support (MFPF) | | | | | | | | | | |
| Number of LGUs and other health partners provided with health facilities | | 91 | 91 | 21 | | | | 21 | -70 | only 21 projects proposed and approved |
| % of clients that rate the provided health facilities as good or better | | 80% | 80% | 80% | | | | 80% | 0% | |
| % of provided health facilities that are fully operational 3 years after acceptance installation | | 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% | 0% | |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | 4,834,692 | 1,579,805 | 6,414,497 | 6,400,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | -14,497 | Units of various commodities |
| Units of various commodities | 4,496 | 448 | 4,944 | 1,723 | 432 | 432 | 432 | 432 | -216 | 1 DTFB |
| Doctors hours | 634,688 | 224,536 | 859,224 | 840,872 | 220,218 | 220,218 | 220,218 | 220,218 | 21,648 | increase NDPs from 423 to 510 NDPs |
| Nurses | 130,324 | 43,905 | 174,229 | 179,628 | 44,907 | 44,907 | 44,907 | 44,907 | 5,499 | 104 RHMP |
| Midwives | | | | 35,260 | 6,400 | 6,400 | 9,600 | 9,600 | | new 25 slots for demiss |
| CHTs | 10,910 | 10,553 | 21,098 | 42,352 | 10,588 | 10,588 | 10,588 | 10,588 | 21,254 | |
| % of stakeholders who rate the commodity supply service as good or better | 87% | 80% | 84% | 80% | 80% | 80% | 80% | 80% | -3% | |
| % of requests for commodities and human resource services met in full within 48 hours | 94% | 80% | 87% | 80% | 80% | 80% | 80% | 80% | -7% | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | Variance | Remarks | |
|--|------------------------------------|-------------------------------------|-----------|----------------------------|---------|-----------|---------|-----------|-----------|--|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | | | 4th Qtr |
| 1 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| Region XIII - CARAGA | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | | | | 8 | 2 | 2 | 2 | 2 | | Targeted only for this year for NCPAM |
| Average % of stakeholders that rate health policies as good or better | | | | 80% | | | | 80% | | |
| % of policies reviewed/updated in the last 3 years | | | | 80% | | | | 80% | | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 4,786 | 1,091 | 5,877 | 4,406 | 460 | 2,591 | 1,195 | 160 | -1,471 | Target for 2015 was based on the WFP of the regular funds while last 2014 accomplishment is high because of the continuing funds |
| Number of training days delivered | 383 | 87 | 370 | 320 | 56 | 177 | 72 | 15 | -30 | |
| Average % of course participants that rate training as good or better | 88% | 90% | 89% | 80% | 80% | 80% | 80% | 80% | -9% | |
| % of requests for training support that are acted upon within one week of request | 93% | 100% | 97% | 80% | 80% | 80% | 80% | 80% | -17% | |
| PI 2: Funding Support (HFEP) | | | | | | | | | | |
| Number of LGUs and other health partners provided with health facilities | 84 | | 84 | 52 | | | 30 | 22 | -32 | |
| % of clients that rate the provided health facilities as good or better | | 80% | 80% | 80% | | | | 80% | 0% | |
| % of provided health facilities that are fully operational 3 years after acceptance/installation | | 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% | 0% | |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | 1,167,665 | 993,294 | 2,160,959 | 3,731,050 | 150,098 | 2,283,171 | 145,495 | 1,142,286 | 1,560,091 | |
| EPI: | | | | | | | | | | |
| a. BCG (ampoules) | | | | 8,840 | 2,210 | 2,210 | 2,210 | 2,210 | | There was a decrease of targets due to erroneous computation |
| b. Pentavalent Vaccines (vials) | | | | 233,408 | 58,350 | 58,350 | 58,350 | 58,350 | | |
| c. Hepatitis B, Mono (vials) | | | | 77,800 | 19,450 | 19,450 | 19,450 | 19,450 | | There was sudden increase in 2015 because in 2014 it was computed on 10 doses per vial but in 2015 it was computed on a single vial. |
| d. Measles (vials) | | | | 14,144 | 3,536 | 3,536 | 3,536 | 3,536 | | There was a decrease of targets due to erroneous computation |
| e. MMR (vials) | | | | 15,560 | 3,890 | 3,890 | 3,890 | 3,890 | | |
| f. Rotavirus (tubes) | | | | 155,600 | 38,900 | 38,900 | 38,900 | 38,900 | | In 2014 Only NHITS families were targeted but in 2015 all eligible children will be given |
| g. OPV (tubes) | | | | 17,716 | 4,429 | 4,429 | 4,429 | 4,429 | | |
| h. Tetanus Toxoid (vials) | | | | 22,960 | 5,740 | 5,740 | 5,740 | 5,740 | | There was a decrease of targets due to erroneous computation |
| i. Tetadif (vials) | | | | | | | | | | |
| Non-Communicable: | | | | | | | | | | |
| a. Pneumococcal vaccine for elderly | | | | 29,460 | 7,350 | 7,350 | 7,350 | 7,350 | | Pneumococcal vaccines when given to SCs (Aged 60 yrs. and above) gives lifetime protection. Thus this vaccine is only administered once for each SC. |
| b. Influenza vaccine | | | | 65,000 | 15,000 | 15,000 | 15,000 | 15,000 | | |
| Rabies Vaccines: | | | | | | | | | | |
| a. Rabipur (vials) | | | | 2,500 | 625 | 625 | 625 | 625 | | |
| b. Verorab (vials) | | | | 3,000 | 750 | 750 | 750 | 750 | | |
| c. Favirab (vials) | | | | 800 | 200 | 200 | 200 | 200 | | |
| ARTIFICIAL FAMILY PLANNING: | | | | | | | | | | |
| a. Pills (Lystronel 500 mg. meg. Tab.) | | | | 12,500 | | 12,500 | | | | |
| b. Provision of Forms | | | | 100,000 | | 100,000 | | | | |
| c. Medical Supplies: | | | | | | | | | | |
| * Alcohol concentrate | | | | 50 | | 50 | | | | |
| * Alcohol vaginal suppository | | | | 500 | | 500 | | | | |
| * Disposable syringes 3ml with needles 100's - box | | | | 100 | | 100 | | | | |
| * Condom with flavor | | | | 10,000 | | 10,000 | | | | |
| ORAL HEALTH: | | | | | | | | | | |
| a. Kiddie Toothbrush with sachet toothpaste | | | | 5,572 | | 5,572 | | | | |
| b. Lactona Tooth model | | | | 10 | | 10 | | | | |
| NVBSP: | | | | | | | | | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | Variance | Remarks | |
|---|------------------------------------|-------------------------------------|-------|----------------------------|---------|-----------|---------|-----------|---------|--|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | | | 4th Qtr |
| 1 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| a. ABO Typing Sera Kit (With Anti-A & Anti-B) | | | | 75 | | 75 | | | | |
| b. Rh Typing Sera | | | | 75 | | 75 | | | | |
| c. Disposable Double Blood Bag 350 ml. | | | | 22 | | 22 | | | | |
| d. 70 % Isopropyl Rubbing Alcohol | | | | 100 | | 100 | | | | |
| e. Soft cotton balls 100 pcs. Per pack | | | | 5 | | 5 | | | | |
| f. 1.1vol Disinfectant Spray with fragrance | | | | 50 | | 50 | | | | |
| SCHISTOSOMIASIS CONTROL AND ELIMINATION PROGRAM: | | | | | | | | | | |
| a. Laboratory Supplies | | | | 2,935 | | 2,935 | | | | |
| COMMUNITY HEALTH TEAM: | | | | | | | | | | |
| a. CHT Honorarium | | | | 21,000 | 10,500 | 10,500 | | | | |
| GOVERNANCE: | | | | | | | | | | |
| a. Fixed and variable tranches | | | | 6 | | | | 6 | | |
| DENGUE: | | | | | | | | | | |
| a. Insecticides (Organophosphate) ltrs. | | | | 0 | | | 70-24 | | | |
| EMERGING RE-EMERGING: | | | | | | | | | | |
| a. PPE, Thermoguns, Lab Supplies and other exclusive for EID | | | | 90 | | 90 | | | | |
| NUTRITION: | | | | | | | | | | |
| a. Ferrous Sulfate (coated tablet) | | | | 320 | | | 320 | | | |
| NATURAL FAMILY PLANNING: | | | | | | | | | | |
| a. SDM beads | | | | 500 | | 500 | | | | |
| EXPANDED IMMUNIZATION PROGRAM: | | | | | | | | | | |
| a. EPI Border Operation to Far Flung Barangay Purok, Sites of Hard to Reach Areas | | | | 19 | | 6 | 7 | 6 | | |
| FOOD AND WATERBORNE: | | | | | | | | | | |
| a. Toilet Bowls | | | | 200 | | 200 | | | | |
| NON - COMMUNICABLE: | | | | | | | | | | |
| a. Augmentation of Medicines | | | | 200 | | 50 | 50 | 100 | | |
| b. Provision of Refrigerators for Vaccine | | | | 13 | | | 13 | | | |
| SCHISTOSOMIASIS: | | | | | | | | | | |
| a. Assorted Laboratory supplies | | | | 2,935 | | 2,935 | | | | |
| TUBERCULOSIS: | | | | | | | | | | |
| a. Infection control supplies: | | | | | | | | | | |
| * N-95 mask | | | | 1,311 | | 1,311 | | | | |
| * Disinfectant | | | | 412 | | 412 | | | | |
| * Alcohol | | | | 270 | | 270 | | | | |
| * Sanitizer | | | | 400 | | 400 | | | | |
| b. Rice (packed per kilo) | | | | 2,000,000 | | 1,000,000 | | 1,000,000 | | |
| | | | | 1,000,000 | | | | | | |
| c. Incentives (t-shirts or and enablers, rice) | | | | 80 | | | | | | |
| d. Upgrading health facilities for DOTS | | | | | | 80 | | | | |
| MALARIA: | | | | | | | | | | |
| a. ITN LLIN | | | | 2,500 | | 2,500 | | | | |
| b. ETOFRENFROX | | | | 2,500 | | 2,500 | | | | |
| c. Reagents for Mass Blood Survey | | | | 100 | | 100 | | | | |
| Human Resource: | | | | | | | | | | |
| a. Doctors hours | | | | 15 | 15 | | | | | Same HR for the quarters; Targets for Health Human Resource is already Number of human resource deployed (No longer hours) |
| b. Nurses hours | | | | 619 | 619 | | | | | |
| c. Midwives hours | | | | 118 | 118 | | | | | |
| % of stakeholders who rate the commodity supply service as good or better | | 98% | 95% | 80% | | | | 80% | -18% | |
| % of requests for commodities and human resource services met in full within 48 hours | | 90% | 90% | 80% | 80% | 80% | 80% | 80% | -10% | |
| Disease Prevention and Control | | | | | | | | | | |
| Epidemiology and Disease Surveillance | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 469 | 130 | 599 | 666 | 145 | 269 | 152 | 100 | 67 | |
| Number of training days delivered | 112 | 23 | 135 | 135 | 17 | 60 | 43 | 15 | 0 | |
| Average % of course participants that rate training as good or better | | | | 80% | 80% | 80% | 80% | 80% | | |
| % of requests for training support that are acted upon within one week of request | 125% | 100% | 113% | 85% | 85% | 85% | 85% | 55% | -28% | |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | | | | | | | | | | |
| Number of reports produced and outbreaks investigated | 88 | 8 | 96 | 96 | 20 | 20 | 20 | 36 | 0 | |
| % of stakeholders who rate the commodity supply service as good or better | 100% | 120% | 110% | 85% | 85% | 85% | 85% | 85% | -25% | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | | Variance | Remarks |
|---|--------------------------------|-------------------------------|------------|----------------------------|------------|-----------|------------|------------|-------------|---------------------------------------|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | |
| 1 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| % of requests for commodities and human resource services met in full within 48 hours | 99.33% | 110% | 105% | 85% | 85% | 85% | 85% | 85% | -30% | |
| Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | | | | 2 | 0 | 0 | 0 | 2 | | |
| 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 | | | | 100% | 100% | 100% | 100% | 100% | | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 1,144 | 1,363 | 3,007 | 328 | 10 | 146 | 119 | 33 | -2,679 | |
| Number of training days delivered | 50 | 93 | 149 | 23 | 5 | 15 | 3 | 0 | -126 | |
| Average % of course participants that rate training as good or better | 85% | 82.50% | 83.75% | 80% | 80% | 80% | 80% | 80% | -3.75% | |
| % of requests for training support that are acted upon within one week of request | 82.50% | 80% | 81.25% | 70% | 70% | 70% | 70% | 70% | -11.25% | |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | | | | | | | | | | |
| Dihydrocarbamazine Citrate (tablets) | | 28,606,000 | 28,606,000 | 64,972,000 | | | 25,988,800 | 38,983,200 | 36,366,000 | |
| Prasiquinrel (tablets) | | 13,467,012 | 13,467,012 | 3,485,210 | | | 3,485,210 | | -9,881,793 | |
| Anti-malarial drugs | | 14,781,271 | 14,781,271 | 4,999,971 | 4,999,971 | | | | -9,781,300 | |
| Insecticide for IRS (sachets) | | 330,005 | 330,005 | 219,893 | 219,893 | | | | -110,112 | |
| LLIN - family size (pcs) | | 69,631 | 69,631 | 34,190 | 34,190 | | | | -35,441 | |
| LLIN - single size (pcs) | | 5,000 | 5,000 | 20,000 | 20,000 | | | | 15,000 | |
| % of stakeholders who rate the commodity supply service as good or better | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| % of requests for commodities and human resource services met in full within 48 hours | 80% | 82.50% | 81.25% | 70% | 70% | 70% | 70% | 70% | -11.25% | |
| Rabies Control Program | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Training fund sub-allocated to DOH-RO |
| Number of training days delivered | 60 | 0 | 60 | 0 | 0 | 0 | 0 | 0 | | Training fund sub-allocated to DOH-RO |
| Average % of course participants that rate training as good or better | 90% | N/A | 90% | 0 | 0 | 0 | 0 | 0 | | Training fund sub-allocated to DOH-RO |
| % of requests for training support that are acted upon within one week of request | 80% | 80% | 80% | 100% | 100% | 100% | 100% | 100% | 20% | |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: ARV in doses | 1,509,403 | 7,500 | 1,516,903 | 4,400,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 2,383,097 | |
| % of stakeholders who rate the commodity supply service as good or better | - | - | - | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| % of requests for commodities and human resource services met in full within 48 hours | 80% | - | 80% | 75% | 75% | 75% | 75% | 75% | -5% | |
| Expanded Programs on Immunization | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | | | | | | | | | | |
| BCG, doses | 6,000,000 | | 6,000,000 | 8,000,000 | 5,000,000 | | | | 2,000,000 | |
| Hepatitis B, doses | 3,000,000 | | 3,000,000 | 3,000,000 | 3,000,000 | | | | 0 | |
| Oral Polio Vaccine, doses | 9,000,000 | | 9,000,000 | 8,000,000 | 8,000,000 | | | | -1,000,000 | |
| MMR Vaccine, doses | 1,000,000 | | 1,000,000 | 4,000,000 | 4,000,000 | | | | 3,000,000 | |
| MR Vaccine | 6,000,000 | | 6,000,000 | | | | | | | |
| DPT-HepB-HIB, doses | | | | 10,000,000 | 10,000,000 | | | | 10,000,000 | |
| Pneumococcal Conjugate Vaccine, doses | 1,000,000 | | 1,000,000 | 2,100,000 | 2,100,000 | | | | 1,100,000 | |
| Quadrivalent HPV | | 650,400 | 650,400 | | | | | | | |
| Rotavirus Vaccine, doses | | | | | | | | | | |
| Inactivated Polio Vaccine, doses | 1,000,000 | | 1,000,000 | 1,000,000 | 1,000,000 | | | | 0 | |
| Tetanus Toxoid Vaccines, doses | | | | 5,000,000 | 5,000,000 | | | | 5,000,000 | |
| 0.05 ml AD syringes, pieces | | | | 5,000,000 | 5,000,000 | | | | 5,000,000 | |
| 0.5 ml AD syringes, pieces | 44,000,000 | | 44,000,000 | 30,000,000 | 30,000,000 | | | | -14,000,000 | |
| Mixing Conventional Syringes, pieces | 1,500,000 | | 1,500,000 | 5,000,000 | 5,000,000 | | | | 3,500,000 | |
| Safety Collector Boxes, pieces | 100,000 | | 100,000 | 1,000,000 | 1,000,000 | | | | 900,000 | |
| Vaccine Carrier | 20,000 | | 20,000 | | | | | | | |
| % of stakeholders who rate the commodity supply service as good or better | | | | 90% | 90% | | | | | |
| % of requests for commodities and human resource services met in full within 48 hours | | | | 80% | 80% | | | | | |
| TB Control | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | 3 | 0 | 3 | 3 | 2 | 0 | 1 | 0 | -2 | |
| Average % of stakeholders that rate health policies as good or better | 80% | 0% | 80% | 80% | 80% | | 80% | | 0% | |
| % of policies reviewed/updated in the last 3 years | 1% | 0% | 1% | 1% | 1% | | 1% | | 1% | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | Variance | Remarks | |
|---|--------------------------------|-------------------------------|-------------|----------------------------|-------------|---------|-------------|----------|-------------|---------|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | | | 4th Qtr |
| 1 | 3 | 4 | 5: 3+4 | 6: 7+8+9+10 | 7 | 8 | 9 | 10 | 11: 6-5 | 12 |
| Number of Human Resources for Health from LGUs and other partners trained | 300 | 79 | 278 | 36 | 12 | 0 | 12 | 13 | -242 | |
| Number of training days delivered | 1,273 | 0 | 1,273 | 1,440 | 480 | 0 | 480 | 480 | 167 | |
| Average % of course participants that rate training as good or better | 98% | 0% | 98% | 80% | 80% | 80% | 80% | 80% | -15% | |
| % of requests for training support that are acted upon within one week of request | 80% | 0% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: Category I and III kits provided to LGUs | 254,984 | 41,647 | 296,631 | 253,089 | 24,309 | 50,618 | 75,927 | 101,235 | -43,442 | |
| % of stakeholders who rate the commodity supply service as good or better | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| % of requests for commodities and human resource services met in full within 48 hours | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| Other infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | 5 | 3 | 8 | 1 | 0 | 0 | 1 | 0 | -7 | |
| Average % of stakeholders that rate health policies as good or better | 93% | 90% | 91% | 83.75% | 80% | 85% | 90% | 80% | -7.50% | |
| % of policies reviewed updated in the last 3 yrs | 13% | 10% | 11% | 2.50% | 0% | 10% | 0% | 0% | -8.75% | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 765 | 150 | 915 | 380 | 70 | 115 | 130 | 75 | -535 | |
| Number of training days delivered | 115 | 20 | 135 | 46 | 10 | 13 | 15 | 9 | -89 | |
| Average % of course participants that rate training as good or better | 85% | 95% | 90% | 90% | 90% | 90% | 90% | 90% | 0% | |
| % of requests for training support that are acted upon within one week of request | 77% | 85% | 81% | 86.25% | 80% | 90% | 85% | 90% | 5.43% | |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | | | | | | | | | | |
| Food and Water Borne Diseases | | | | | | | | | | |
| Test kits | 358 | 0 | 358 | 23 | 4 | 6 | 6 | 6 | -336 | |
| Dengue Program | | | | | | | | | | |
| Various types of | 265,304 | 20,500 | 285,804 | 38 | 2 | 10 | 6 | 10 | -285,776 | |
| Emerging/Re-Emerging Infectious Diseases: | | | | | | | | | | |
| Doxycycline (bottles) | 100,100 | 20,000 | 120,100 | 23 | 1 | 7 | 6 | 9 | -120,077 | |
| STI's and HIV-AIDS | | | | | | | | | | |
| Various types of drugs for STIs and HIV | 2,537,540 | 147,000 | 2,704,540 | 51 | 10 | 16 | 15 | 10 | -3,704,489 | |
| % of stakeholders who rate the commodity supply service as good or better | 80% | 80% | 80% | 85.50% | 85% | 87% | 85% | 85% | 5.50% | |
| % of requests for commodities and human resource services met in full within 48 hours | 85% | 85% | 85% | 84% | 83% | 83% | 83% | 85% | -1% | |
| Environmental and occupational health | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | 4 | 2 | 6 | 3 | 0 | 0 | 1 | 2 | -3 | |
| Average % of stakeholders that rate health policies as good or better | 82% | 85% | 84% | 40% | 0% | 0% | 80% | 80% | -43.50% | |
| % of policies reviewed updated in the last 3 yrs | 20% | 20% | 20% | 25% | 25% | 25% | 25% | 25% | 5% | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 484 | 150 | 634 | 570 | 60 | 240 | 270 | 0 | -64 | |
| Number of training days delivered | 143 | 12 | 155 | 95 | 10 | 40 | 43 | 0 | -60 | |
| Average % of course participants that rate training as good or better | 90% | 90% | 90% | 85% | 75% | 85% | 85% | 85% | -5% | |
| % of requests for training support that are acted upon within one week of request | 100% | 100% | 100% | 90% | 90% | 90% | 90% | 90% | -10% | |
| Non-communicable diseases prevention and control | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | 1 | 2 | 3 | 13 | 1 | 4 | 1 | 2 | 10 | |
| Average % of stakeholders that rate health policies as good or better | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| % of policies reviewed updated in the last 3 yrs | 20% | 20% | 20% | 30% | 20% | 30% | 20% | 20% | 0% | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 3,856 | 315 | 4,171 | 5,165 | 1,076 | 1,936 | 1,291 | 862 | 994 | |
| Number of training days delivered | 98 | 17 | 115 | 152 | 33 | 55 | 48 | 16 | 17 | |
| Average % of course participants that rate training as good or better | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| % of requests for training support that are acted upon within one week of request | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | | | | | | | | | | |
| Pneumococcal Vaccines | | | 58,958,813 | 250,815,300 | 135,407,600 | | 125,407,600 | | 191,856,388 | |
| Influenza Vaccines | | | 250,561,424 | 419,634,800 | 209,817,400 | | 209,817,400 | | 169,073,376 | |
| Collector Box | | | 765,235 | 1,530,000 | 775,000 | | 775,000 | | 784,775 | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | Variance | Remarks | |
|---|--------------------------------|-------------------------------|------------|----------------------------|------------|------------|-------------|-------------|-------------|---|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | | | 4th Qtr |
| | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | | | 10 |
| % of stakeholders who rate the commodity supply service as good or better | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| % or requests for commodities and human resource services met in full within 48 hours | 20% | 20% | 20% | 20% | 20% | 20% | 20% | 20% | 0% | |
| Family Health and Responsible Parenting | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | | | 6 | 7 | 1 | 2 | 2 | 2 | 1 | |
| Average % of stakeholders that rate health policies as good or better | | | | 90% | 90% | 90% | 90% | 90% | | |
| % of policies reviewed/updated in the last 3 years | | | | 90% | 90% | 90% | 90% | 90% | | |
| MFO 2: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | | | 1,362 | 1,460 | 535 | 575 | 265 | 85 | 98 | |
| Number of training days delivered | | | | 194 | 42 | 65 | 54 | 33 | | |
| Average % of course participants that rate training as good or better | | | 80% | 88.75% | 85% | 90% | 90% | 90% | 8.75% | |
| % of requests for training support that are acted upon within one week of request | | | 80% | 90% | 90% | 90% | 90% | 90% | 10% | |
| PI 3: Disease Prevention | | | | | | | | | | |
| Number of commodities and services provided to LGUs: | | | | | | | | | | |
| Micronutrition | | | | | | | | | | |
| Vitamin A, for 6-11 mos, 100,000 IU capsules | | | 2,000,000 | 2,600,000 | 2,000,000 | 0 | 600,000 | 0 | 600,000 | 2014 procured vitamins to be used from Qtr 1 to Qtr 2 |
| Vitamin A 200,000 IU capsule, for: 12 - 59 mos, high risk cases 6-59 mos, lactating women | | | 23,000,000 | 34,440,000 | 21,500,000 | 440,000 | 12,500,000 | 0 | 12,440,000 | |
| Iron supplementation (Iron Tablets with 400 mcg folic acid for: --- Pregnant Women | | | 34,375,000 | 185,000,000 | 0 | 0 | 92,500,000 | 92,500,000 | 160,625,000 | 2014 Procurement, to be delivered by the supplier; 2015 procured vitamins will be the buffer for 2016 |
| Lactating Iron Supplementation: 10-49 (WRA) | | | | 79,375,000 | 0 | 34,375,000 | 0 | 55,000,000 | 79,375,000 | |
| Iron Drops 15 mg Elemental Iron 0.6 ml : for LBW infants | | | 400,000 | 1,750,000 | 398,000 | 2,000 | 375,000,000 | 125,000,000 | 500,000,000 | Procured item received in Dec 2014, alloc. delivd for 2qtrs of 2015 |
| Micro nutrient Powder (15 vitamins & minerals, sachet) for: 6 - 11 months infants | | | | 73,727,749 | 23,727,749 | 0 | 20,000,000 | 0 | | 2013 procured MP will be used for 6-23mos old from Qtrs 1 and 2 |
| Iodine for Pregnant Women | | | | 4,081,212 | 0 | 0 | 4,000,000 | 81,212 | | |
| Family Planning | | | | | | | | | | |
| Cycle Pills COC | 7,509,000 | 491,000 | 8,000,000 | 31,980,000 | 7,660,000 | 7,660,000 | 7,660,000 | 9,000,000 | 23,980,000 | Total of 25M stock available for 2015 |
| Cycle POP | 487,500 | 1,512,500 | 2,000,000 | 3,183,750 | 766,000 | 766,000 | 766,000 | 885,750 | 1,183,750 | (some 2013 and 2014 procurement) - stocks to 26% buffer |
| DMPA + solo shot syringe | 1,162,500 | 1,837,500 | 3,000,000 | 3,900,000 | 5,980,000 | 0 | 1,500,000 | 1,500,000 | 5,900,000 | |
| IUD TCU 380 | 75,700 | 424,300 | 500,000 | 1,083,000 | 583,000 | 0 | 250,000 | 250,000 | 583,000 | |
| Implant | 500,000 | 200,000 | 700,000 | 1,200,000 | 200,000 | 300,000 | 200,000 | 500,000 | 500,000 | |
| SDM, cycle beads | | | | 25,300,000 | 0 | 0 | 12,650,000 | 12,650,000 | | |
| BBT charts | | | | 12,500 | 0 | 0 | 10,000 | 2,500 | | |
| Digital thermometer | | | | 143,000 | 0 | 0 | 140,000 | 3,000 | | |
| CKM Charts | | | | 143,000 | 0 | 0 | 140,000 | 3,000 | | |
| STM Charts | | | | 143,000 | 0 | 0 | 140,000 | 3,000 | | |
| IMCI | | | | | | | | | | |
| Oral Rehydration Salts (ORS), Zinc Symp. bottles | | 1,300,000 | 1,300,000 | 6,000,000 | 1,200,000 | 0 | 4,800,000 | 0 | 4,800,000 | ORS and Zinc procured in 2014 delivered in Jan 2015, alloc delivd for 2ms of 2015 |
| | | 430,000 | 430,000 | 1,030,000 | 430,000 | 0 | 600,000 | 0 | 600,000 | |
| Oral Health | | | | | | | | | | |
| Pit and Fissure Sealant light-cured kit | | | | 5,000 | 0 | 0 | 5,000 | 0 | | |
| Light curing composite (starter kit) | | | | 340 | 0 | 0 | 340 | 0 | | |
| Glass Ionomer for Atraumatic Restorable Treatment | | | | 5,000 | 0 | 0 | 5,000 | 0 | | |
| Newborn Care | | | | | | | | | | |
| Sulfastan for pre-term newborns. | | | | | | | | | | |
| % of stakeholders who rate the commodity supply service as good or better | | | | 90% | 85% | 95% | 95% | 95% | 90% | |
| % or requests for commodities and human resource services met in full within 48 hours | | | | 90% | 85% | 85% | 95% | 95% | 90% | |
| Average % of stakeholders that rate health policies as good or better | | | 80% | 80% | 90% | 80% | 80% | 80% | 0% | |
| % of policies reviewed/updated in the last 3 years | | | 20% | 20% | 20% | 20% | 20% | 20% | 0% | |
| Operation of PNAC Secretariat | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | 11 | 5 | 16 | 12 | 3 | 3 | 3 | 3 | -4 | |
| Average % of stakeholders that rate health policies as good or better | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| % of policies reviewed/updated in the last 3 years | 20% | 20% | 20% | 20% | 20% | 20% | 20% | 20% | 0% | |
| Health Promotion | | | | | | | | | | |
| MFO 1: Health Sector Policy Services | | | | | | | | | | |
| Number of policies issued and disseminated | 12 | 4 | 16 | 12 | 4 | 4 | | 4 | -4 | |
| Average % of stakeholders that rate health policies as good or better | | | | | | | | | | *need to conduct survey |

| Particulars | Current Year's Accomplishments | | | | Physical Targets (FY 2015) | | | | Variance | Remarks | |
|--|------------------------------------|-------------------------------------|------------|-------------|----------------------------|---------|---------|---------|------------|---------|--|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | | |
| | 3 | 4 | 5= 3+4 | 6= 7+8+9+10 | 7 | 8 | 9 | 10 | | | 11=6-5 |
| % of policies reviewed updated in the last 3 yrs | | | | | | | | | | | *for Doc ICE |
| MFO 1: Technical Support Services | | | | | | | | | | | |
| Health Promotion materials | 633,000 | 100,000 | 733,000.00 | 326,830 | 0 | 108,950 | 108,950 | 108,950 | -406,150 | | 2014 3rd Quarter... 500,000 Ligas as Tigdas IEC (donation) |
| Advocacy activities conducted | 72 | 24 | 96 | 96 | 24 | 24 | 24 | 24 | 0 | | via Customer Satisfaction Surveys |
| % of stakeholders who rate the commodity supply service as good or better | | | | | | | | | | | |
| % of requests for commodities and human resource services met in full within 48 hours | | | | | | | | | | | |
| Health Emergency Management including provision of emergency drugs and supplies | | | | | | | | | | | |
| MFO 2: Technical Support Services | | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 375 | 183 | 558 | 618 | 170 | 250 | 168 | 0 | 60 | | |
| Number of training days delivered | 43 | 11 | 53 | 110 | 20 | 77 | 13 | 0 | 57 | | |
| Average % of course participants that rate training as good or better | 100% | 100% | 100% | 80% | 80% | 80% | 80% | 80% | -20% | | |
| % of requests for training support that are acted upon within one week of request | 80% | 100% | 90% | 80% | 80% | 80% | 80% | 80% | -10% | | |
| PI 3: Disease Prevention | | | | | | | | | | | |
| Number of commodities and services provided to LGUs (CAMPOLAS Kit, Family Kit, First Aid Kit, Hygiene Kit, Other medicines and supplies and WASH supplies) | 1,238,158 | 1,716,091 | 2,954,249 | 1,470,000 | 170,000 | 50,000 | 750,000 | 500,000 | -1,484,249 | | |
| % of stakeholders who rate the commodity supply service as good or better | 100% | 100% | 100% | 80% | 80% | 80% | 80% | 80% | -20% | | |
| % of requests for commodities and human resource services met in full within 48 hours | 100% | 100% | 100% | 80% | 80% | 80% | 80% | 80% | -20% | | |
| Health Facilities Enhancement Program (for facilities of LGUs and of other health sector partners) | | | | | | | | | | | |
| PI 2: Funding Support (HFEF) | | | | | | | | | | | |
| Number of LGUs and other health partners provided with health facilities | | | 1,835 | 3,711 | | | | 3,711 | 1,876 | | |
| % of clients that rate the provided health facilities as good or better | 97% | 90% | 90% | 75% | 75% | 75% | 75% | 75% | -15% | | |
| % of provided health facilities that are fully operational 3 years after acceptance installation | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A: Not applicable to Central Office, c/o Regions |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A: Not applicable to Central Office, c/o Regions |
| MFO 3: HOSPITAL SERVICES | | | | | | | | | | | |
| National Voluntary Blood Services Program and Operation of Blood Centers | | | | | | | | | | | |
| Operation of Special Hospital, Medical Centers and Institutes for Disease Prevention and Control | | | | | | | | | | | |
| Amang Rodriguez Medical Center | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 55,451 | 18,614 | 74,065 | 81,746 | 32,310 | 20,651 | 20,161 | 18,614 | 7,681 | | |
| Number of in-patients managed | 10,894 | 3,910 | 14,804 | 15,199 | 3,219 | 3,723 | 4,347 | 3,910 | 395 | | |
| Number of elective surgeries | 453 | 248 | 701 | 1,014 | 271 | 194 | 301 | 248 | 313 | | |
| Number of emergency surgeries | 1,406 | 389 | 1,795 | 1,612 | 369 | 475 | 379 | 389 | -183 | | |
| Net death rate among in-patients | 8.49% | 2% | 5.25% | 3% | 3% | 3% | 3% | 3% | 0 | | |
| % of clients that rate the hospital services as good or better | 87.80% | 90% | 89.90% | 90% | 90% | 90% | 90% | 90% | 1.10% | | |
| % of in-patients with hospital-acquired infection | 0.80% | 2% | 1.40% | 2% | 2% | 2% | 2% | 2% | 0.60% | | |
| % of patients with level 3 or more urgency rating attended to within 30 minutes | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | | |
| East Avenue Medical Center | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 102,290 | 34,083 | 136,373 | 130,316 | 30,084 | 30,084 | 30,084 | 30,084 | -16,037 | | |
| Number of in-patients managed | 28,879 | 9,627 | 38,506 | 35,476 | 8,869 | 8,869 | 8,869 | 8,869 | -3,030 | | |
| Number of elective surgeries | 2,681 | 894 | 3,575 | 2,900 | 725 | 725 | 725 | 725 | -675 | | |
| Number of emergency surgeries | 1,008 | 669 | 1,677 | 2,132 | 583 | 583 | 583 | 583 | -345 | | |
| Net death rate among in-patients | 4.10% | 4.10% | 4.10% | 3% | 3% | 3% | 3% | 3% | -1.10% | | |
| % of clients that rate the hospital services as good or better | 95% | 95% | 95% | 98% | 98% | 98% | 98% | 98% | 3% | | |
| % of in-patients with hospital-acquired infection | <1% | <1% | 1% | <2% | <2% | <2% | <2% | <2% | 1% | | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | | |
| Dr. Joss Fabella Memorial Hospital | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 66,238 | 22,492 | 88,730 | 86,779 | 22,079 | 19,314 | 31,814 | 23,572 | -1,951 | | |
| Number of in-patients managed | 35,884 | 12,780 | 48,664 | 46,478 | 10,796 | 10,709 | 11,005 | 13,968 | -5,186 | | |
| Number of elective surgeries | 1,085 | 417 | 1,502 | 1,003 | 399 | 201 | 178 | 224 | -500 | | |
| Number of emergency surgeries | 3,968 | 1,215 | 5,183 | 4,889 | 959 | 1,172 | 1,323 | 1,435 | -294 | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | | Variance | Remarks |
|---|------------------------------------|-------------------------------------|---------|----------------------------|---------|---------|---------|---------|----------|---------|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | |
| 1 | 2 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| Net death rate among in-patients | 0.90% | 0.65% | 0.78% | 2% | 2% | 2% | 2% | 2% | 2% | 1.23% |
| % of clients that rate the hospital services as good or better | 97.53% | 97.94% | 97.74% | 80% | 80% | 80% | 80% | 80% | 80% | -17.74% |
| % of in-patients with hospital-acquired infection | 1.30% | 1.01% | 1.11% | 2% | 2% | 2% | 2% | 2% | 2% | 0.90% |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 81.26% | 83.50% | 82.38% | 80% | 80% | 80% | 80% | 80% | 80% | -1.36% |
| Jose R. Reyes Memorial Medical Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 168,007 | 64,000 | 232,007 | 234,000 | 56,000 | 56,000 | 56,000 | 56,000 | 56,000 | 1,993 |
| Number of in-patients managed | 94,179 | 36,000 | 130,179 | 144,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 13,821 |
| Number of elective surgeries | 2,257 | 750 | 3,007 | 3,200 | 800 | 800 | 800 | 800 | 800 | 193 |
| Number of emergency surgeries | 2,569 | 810 | 3,379 | 3,700 | 925 | 925 | 925 | 925 | 925 | 321 |
| Net death rate among in-patients | 7.29% | 2% | 4.65% | 2% | 2% | 2% | 2% | 2% | 2% | -2.65% |
| % of clients that rate the hospital services as good or better | 96.91% | 80% | 88.46% | 85% | 85% | 85% | 85% | 85% | 85% | -3.46% |
| % of in-patients with hospital-acquired infection | 1.96% | 2% | 1.98% | 2% | 2% | 2% | 2% | 2% | 2% | 0.02% |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 88.51% | 80% | 84.26% | 85% | 85% | 85% | 85% | 85% | 85% | 0.74% |
| National Center for Mental Health | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 49,466 | 15,000 | 64,466 | 60,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | -4,466 |
| Number of in-patients managed | 5,523 | 1,650 | 7,173 | 6,800 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | -373 |
| Number of elective surgeries | 760 | 150 | 910 | 480 | 120 | 120 | 120 | 120 | 120 | -430 |
| Number of emergency surgeries | 31 | 15 | 46 | 20 | 5 | 5 | 5 | 5 | 5 | -26 |
| Net death rate among in-patients | 3.22% | 3% | 3.11% | 3% | 3% | 3% | 3% | 3% | 3% | -0.11% |
| % of clients that rate the hospital services as good or better | 94.53% | 90% | 92.27% | 90% | 90% | 90% | 90% | 90% | 90% | -2.26% |
| % of in-patients with hospital-acquired infection | 2.91% | 3% | 2.96% | 3% | 3% | 3% | 3% | 3% | 3% | 0.04% |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100% | 100% | 100% | 95% | 95% | 95% | 95% | 95% | 95% | -5% |
| National Children's Hospital | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 37,873 | 13,210 | 50,883 | 60,000 | 14,000 | 14,000 | 16,000 | 16,000 | 16,000 | 9,917 |
| Number of in-patients managed | 6,134 | 3,223 | 8,357 | 9,000 | 2,000 | 2,000 | 2,500 | 2,500 | 2,500 | 643 |
| Number of elective surgeries | 445 | 120 | 565 | 500 | 125 | 125 | 125 | 125 | 125 | -65 |
| Number of emergency surgeries | 122 | 36 | 158 | 100 | 25 | 25 | 25 | 25 | 25 | -58 |
| Net death rate among in-patients | 5.17% | 4.87% | 5.02% | 4% | 4% | 4% | 4% | 4% | 4% | -1.02% |
| % of clients that rate the hospital services as good or better | 96.82% | 95% | 95.91% | 90% | 90% | 90% | 90% | 90% | 90% | -5.91% |
| % 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 | 84.65% | 85% | 84.83% | 80% | 80% | 80% | 80% | 80% | 80% | -4.82% |
| Philippine Orthopedic Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 128,853 | 34,938 | 163,791 | 166,484 | 40,997 | 43,864 | 43,192 | 38,431 | 34,493 | 3,493 |
| Number of in-patients managed | 1,252 | 1,363 | 2,615 | 6,115 | 1,604 | 1,590 | 1,558 | 1,363 | 0 | 0 |
| Number of elective surgeries | 2,878 | 1,100 | 3,978 | 3,845 | 969 | 942 | 967 | 967 | 967 | -133 |
| Number of emergency surgeries | 3,747 | 1,500 | 5,247 | 11,551 | 2,916 | 2,804 | 3,037 | 2,804 | 1,304 | 1,304 |
| Net death rate among in-patients | 1.34% | 2% | 1.67% | 2% | 2% | 2% | 2% | 2% | 2% | 0.33% |
| % of clients that rate the hospital services as good or better | 88.33% | 80% | 84.17% | 80% | 80% | 80% | 80% | 80% | 80% | -4.17% |
| % of in-patients with hospital-acquired infection | 1.06% | 2% | 1.53% | 2% | 2% | 2% | 2% | 2% | 2% | 0.47% |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 90.57% | 80% | 85.39% | 80% | 80% | 80% | 80% | 80% | 80% | -5.29% |
| Quirino Memorial Medical Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 84,533 | 22,942 | 107,475 | 132,000 | 34,320 | 36,960 | 31,680 | 29,040 | 24,528 | 24,528 |
| Number of in-patients managed | 17,821 | 13,135 | 31,006 | 39,629 | 7,963 | 8,576 | 7,351 | 6,739 | 3,777 | -377 |
| Number of elective surgeries | 5,807 | 866 | 6,673 | 7,677 | 1,996 | 2,150 | 1,842 | 1,689 | 1,689 | 1,689 |
| Number of emergency surgeries | 3,774 | 538 | 4,312 | 6,542 | 1,701 | 1,832 | 1,570 | 1,439 | 2,238 | 2,238 |
| Net death rate among in-patients | 3.14% | 2% | 2.57% | 2% | 2% | 2% | 2% | 2% | 2% | -0.57% |
| % of clients that rate the hospital services as good or better | 93.67% | 90% | 91.84% | 90% | 90% | 90% | 90% | 90% | 90% | -1.84% |
| % of in-patients with hospital-acquired infection | 3.9% | 2% | 2.45% | 2% | 2% | 2% | 2% | 2% | 2% | -0.45% |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% |
| Research Institute for Tropical Medicine | | | | | | | | | | |
| MFO 3: Technical Support Services | | | | | | | | | | |
| PI 1: Training Support | | | | | | | | | | |
| Number of Human Resources for Health from LGUs and other partners trained | 777 | 203 | 980 | 519 | 99 | 143 | 302 | 75 | 75 | -661 |
| Number of training days delivered | 133 | 78 | 211 | 411 | 103 | 104 | 105 | 101 | 101 | 200 |
| Average % of course participants that rate training as good or better | 96% | 96% | 90% | 90.24% | 91% | 91% | 89% | 90% | 90% | 0.25% |
| % of requests for training support that are acted upon within one week of request | 93% | 87% | 90% | 85% | 85% | 85% | 85% | 85% | 85% | -5% |
| MFO 3: Hospital Services | | | | | | | | | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | Variance | Remarks | |
|--|------------------------------------|-------------------------------------|---------|----------------------------|---------|---------|---------|----------|---------|---|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | | | 4th Qtr |
| | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | | | 10 |
| Number of out-patients managed | 54,822 | 19,900 | 74,722 | 71,800 | 18,220 | 20,180 | 16,840 | 17,560 | -1,922 | |
| Number of in-patients managed | 682 | 160 | 842 | 900 | 160 | 170 | 270 | 300 | 58 | |
| Number of elective surgeries | | | | | | | | | | |
| Number of emergency surgeries | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| Net death rate among in-patients | | | | | | | | | | |
| % of clients that rate the hospital services as good or better | 90% | 89% | 89.50% | 90% | 90% | 90% | 90% | 90% | 0.50% | |
| % of in-patients with hospital-acquired infection | 6.38% | 2.50% | 4.44% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | -1.94% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | | | | | | | | | | |
| Rizal Medical Center | | | | | | | | | | |
| MFO A: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 87,514 | 2,486 | 90,000 | 91,800 | 25,500 | 20,400 | 23,400 | 22,440 | 1,800 | |
| Number of in-patients managed | 11,112 | 4,888 | 16,000 | 16,320 | 4,080 | 4,080 | 4,080 | 4,080 | 320 | |
| Number of elective surgeries | 1,372 | 450 | 1,822 | 1,428 | 357 | 357 | 357 | 357 | -394 | |
| Number of emergency surgeries | 1,864 | 520 | 2,084 | 1,324 | 306 | 306 | 306 | 306 | -860 | |
| Net death rate among in-patients | 4.24% | 2% | 3.12% | 2% | 2% | 2% | 2% | 2% | -1.12% | |
| % of clients that rate the hospital services as good or better | 90.54% | 80% | 85.27% | 80% | 80% | 80% | 80% | 80% | -5.27% | |
| % of in-patients with hospital-acquired infection | 0.38% | 2% | 1.19% | 2% | 2% | 2% | 2% | 2% | 0.81% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 87.53% | 80% | 81.77% | 80% | 80% | 80% | 80% | 80% | -3.77% | |
| San Lazaro Hospital | | | | | | | | | | |
| MFO B: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 112,393 | 37,464 | 149,857 | 138,000 | 34,500 | 34,500 | 34,500 | 34,500 | -11,857 | |
| Number of in-patients managed | 10,143 | 2,892 | 13,035 | 12,800 | 3,200 | 3,200 | 3,200 | 3,200 | -235 | |
| Number of elective surgeries | 385 | 30 | 335 | 300 | 50 | 50 | 50 | 50 | -135 | |
| Number of emergency surgeries | 75 | 18 | 93 | 75 | 18 | 19 | 19 | 19 | -18 | |
| Net death rate among in-patients | 8.07% | 2% | 6.54% | 2% | 2% | 2% | 2% | 2% | -1.54% | |
| % of clients that rate the hospital services as good or better | 93.70% | 90% | 91.85% | 90% | 90% | 90% | 90% | 90% | -1.85% | |
| % of in-patients with hospital-acquired infection | 0.33% | 2% | 1.17% | 2% | 2% | 2% | 2% | 2% | 0.84% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 89.51% | 80% | 84.76% | 80% | 80% | 80% | 80% | 80% | -4.76% | |
| Tandang Sora Medical Center | | | | | | | | | | |
| MFO C: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 101,352 | | 101,352 | 126,000 | 44,400 | 25,000 | 31,200 | 25,340 | 22,648 | |
| Number of in-patients managed | 7,465 | 4,184 | 11,650 | 9,780 | 1,679 | 2,090 | 3,316 | 2,686 | -1,870 | |
| Number of elective surgeries | 641 | 384 | 925 | 852 | 129 | 230 | 273 | 210 | -73 | |
| Number of emergency surgeries | 3,430 | 1,470 | 4,900 | 4,834 | 987 | 1,184 | 1,692 | 971 | -66 | |
| Net death rate among in-patients | 3.34% | 2% | 2.67% | 2% | 2% | 2% | 2% | 2% | -0.67% | |
| % of clients that rate the hospital services as good or better | 92.98% | 80% | 86.49% | 80% | 80% | 80% | 80% | 80% | -6.49% | |
| % of in-patients with hospital-acquired infection | 0.26% | 2% | 1.13% | 2% | 2% | 2% | 2% | 2% | 0.87% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| Operation of Regional Medical Centers, Sanitaries and other structures | | | | | | | | | | |
| National Capital Region | | | | | | | | | | |
| Dr. Jose N. Rodriguez Hospital | | | | | | | | | | |
| MFO D: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 85,564 | 76,000 | 161,564 | 80,000 | 20,000 | 20,000 | 20,000 | 20,000 | -81,564 | Decrease variance of target vs. actual due to committed target was submitted earlier and the new facilities has not yet been used during the time of submission of the Physical Plan. |
| Number of in-patients managed | 8,894 | 6,000 | 14,894 | 6,600 | 1,650 | 1,650 | 1,650 | 1,650 | -8,294 | |
| Number of elective surgeries | 1,377 | 400 | 1,777 | 600 | 150 | 150 | 150 | 150 | -1,177 | |
| Number of emergency surgeries | 771 | 20 | 791 | 360 | 90 | 90 | 90 | 90 | -431 | |
| Net death rate among in-patients | 5.58% | 3.00% | 4.29% | 3% | 3% | 3% | 3% | 3% | -1.29% | |
| % of clients that rate the hospital services as good or better | 97.58% | 85% | 91.29% | 85% | 85% | 85% | 85% | 85% | -6.29% | |
| % of in-patients with hospital-acquired infection | 0.33% | 2.00% | 1.16% | 2% | 2% | 2% | 2% | 2% | 0.84% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 93.40% | 85% | 89.30% | 90% | 90% | 90% | 90% | 90% | 0.80% | |
| Las Pallas General Hospital and Satellite Trauma Center | | | | | | | | | | |
| MFO E: Hospital Services | | | | | | | | | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | Variance | Remarks | |
|---|--------------------------------|-------------------------------|---------|----------------------------|---------|---------|---------|----------|---------|---|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | | | 4th Qtr |
| 1 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| San Lorenzo Ruiz Special Hospital for Women | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 10,336 | 13,364 | 43,800 | 44,000 | 11,000 | 11,000 | 11,000 | 11,000 | 200 | |
| Number of in-patients managed | 5,823 | 2,977 | 8,800 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 | 200 | |
| Number of elective surgeries | 351 | 50 | 401 | 350 | 88 | 88 | 88 | 86 | -51 | |
| Number of emergency surgeries | 422 | 60 | 482 | 450 | 114 | 114 | 112 | 110 | -32 | |
| Net death rate among in-patients | 6% | 7% | 4% | 2% | 2% | 2% | 2% | 2% | -2% | |
| % of clients that rate the hospital services as good or better | 67% | 93% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| % of in-patients with hospital-acquired infection | 0.04% | 0.04% | 0.04% | 2% | 2% | 2% | 2% | 2% | 1.96% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 73% | 87% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| Valenzuela General Hospital | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 14,980 | 5,000 | 19,980 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 | 20 | |
| Number of in-patients managed | 3,480 | 1,200 | 4,680 | 5,000 | 1,100 | 1,100 | 1,400 | 1,400 | 320 | |
| Number of elective surgeries | 880 | 300 | 1,180 | 1,350 | 300 | 300 | 400 | 350 | 170 | |
| Number of emergency surgeries | 309 | 80 | 289 | 295 | 65 | 50 | 120 | 60 | 6 | |
| Net death rate among in-patients | 0.66% | 2% | 1.33% | <2% | <2% | <2% | <2% | <2% | | |
| % of clients that rate the hospital services as good or better | 90% | 90% | 90% | 80% | 80% | 80% | 80% | 80% | -10% | |
| % of in-patients with hospital-acquired infection | 0.33% | 3% | 1.17% | <2% | <2% | <2% | 2% | 2% | | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 90% | 100% | 95% | 80% | 80% | 80% | 80% | 80% | -15% | |
| Valenzuela General Hospital | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 32,286 | 2,864 | 35,160 | 34,916 | 8,729 | 8,729 | 8,729 | 8,729 | -244 | |
| Number of in-patients managed | 10,477 | 2,557 | 13,034 | 10,680 | 2,670 | 2,670 | 2,670 | 2,670 | -2,354 | |
| Number of elective surgeries | 2,275 | 1,245 | 3,520 | 5,544 | 1,386 | 1,386 | 1,386 | 1,386 | 2,024 | |
| Number of emergency surgeries | 2,763 | 981 | 3,744 | 2,576 | 644 | 644 | 644 | 644 | -1,168 | |
| Net death rate among in-patients | 3.74% | 2% | 2.37% | 2.50% | 2.5% | 2.5% | 2.5% | 2.5% | 0.13% | |
| % of clients that rate the hospital services as good or better | 96.16% | 85% | 90.56% | 90% | 90% | 90% | 90% | 90% | -0.58% | |
| % of in-patients with hospital-acquired infection | 0.08% | 0.2% | 0.14% | 1% | 1% | 1% | 1% | 1% | 0.86% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 91.55% | 90.87% | 91.21% | 90% | 90% | 90% | 90% | 90% | -1.21% | |
| Region I - Iloilo | | | | | | | | | | |
| Iloilo Training and Regional Medical Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 52,696 | 21,510 | 74,206 | 66,149 | 16,535 | 16,535 | 16,544 | 16,535 | -8,057 | |
| Number of in-patients managed | 13,110 | 4,320 | 17,430 | 16,368 | 4,092 | 4,092 | 4,092 | 4,092 | -1,062 | |
| Number of elective surgeries | 1,531 | 540 | 2,071 | 1,754 | 438 | 438 | 440 | 438 | -317 | |
| Number of emergency surgeries | 2,119 | 720 | 2,839 | 2,584 | 646 | 646 | 646 | 646 | -255 | |
| Net death rate among in-patients | 2.66% | 3.5% | 2.58% | 2.50% | 2.5% | 2.5% | 2.5% | 2.5% | -0.08% | |
| % of clients that rate the hospital services as good or better | 94.9% | 95% | 94.95% | 90% | 90% | 90% | 90% | 90% | -4.95% | |
| % of in-patients with hospital-acquired infection | 0.49% | 1.2% | 0.85% | <2% | <2% | <2% | <2% | <2% | <2% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 95.22% | 95% | 95.11% | 90% | 90% | 90% | 90% | 90% | -5.11% | |
| Region I - Iloilo | | | | | | | | | | |
| Martino Mateo Memorial Hospital and Medical Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 57,484 | 15,257 | 72,741 | 70,253 | 17,268 | 17,090 | 18,268 | 17,627 | -2,488 | Marked decrease in OPD managed was due to operation of BEMONC and CEMOC health facilities which were trained in the hospital. |
| Number of in-patients managed | 10,046 | 3,662 | 13,708 | 13,990 | 3,397 | 3,496 | 3,735 | 3,462 | 282 | |
| Number of elective surgeries | 3,215 | 1,393 | 4,608 | 5,125 | 1,164 | 1,205 | 1,363 | 1,393 | 517 | |
| Number of emergency surgeries | 1,337 | 498 | 1,835 | 2,081 | 472 | 525 | 496 | 588 | 246 | |
| Net death rate among in-patients | 2.79% | 2.00% | 2.40% | 3% | 3.00% | 3.00% | 3.00% | 3.00% | 0.61% | |
| % of clients that rate the hospital services as good or better | 99.73% | 98.00% | 98.87% | 95% | 95.00% | 95.00% | 95.00% | 95.00% | -3.87% | |
| % of in-patients with hospital-acquired infection | 0.30% | 0.35% | 0.33% | 1% | 1.00% | 1.00% | 1.00% | 1.00% | 0.65% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 93.39% | 85.00% | 89.15% | 85% | 85.00% | 85.00% | 85.00% | 85.00% | -4.15% | |
| Region I - Iloilo | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 84,492 | 17,508 | 102,000 | 106,600 | 26,650 | 26,650 | 26,650 | 26,650 | 4,600 | |
| Number of in-patients managed | 17,431 | 6,849 | 24,300 | 24,300 | 6,075 | 6,075 | 6,075 | 6,075 | 0 | |
| Number of elective surgeries | 1,585 | 415 | 2,000 | 2,000 | 500 | 500 | 500 | 500 | 0 | |
| Number of emergency surgeries | 1,921 | 679 | 2,600 | 2,604 | 651 | 651 | 651 | 651 | 4 | |
| Net death rate among in-patients | 2.64% | <3% | <3 | 3% | 3% | 3% | 3% | <3% | 3% | |
| % of clients that rate the hospital services as good or better | 87.44% | 87% | 87.23% | 87% | 87% | 87% | 87% | 87% | -0.23% | |
| % of in-patients with hospital-acquired infection | 0.63% | <2% | <2% | <2% | <2% | <2% | <2% | <2% | 2% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100% | 100% | 100.00% | 100% | 100% | 100% | 100% | 100% | 0% | |
| Region II - Tagaytay Valley | | | | | | | | | | |
| Batasang General Hospital | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 6,280 | 1,950 | 8,230 | 8,600 | 2,600 | 2,400 | 2,400 | 1,900 | 370 | |
| Number of in-patients managed | 907 | 230 | 1,137 | 1,255 | 360 | 290 | 360 | 245 | 118 | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | | Variance | Remarks |
|---|--------------------------------|----------------------|---------|----------------------------|---------|---------|---------|---------|----------|---------|
| | Actual | Estimate | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | |
| | Jan. 1-Sept. 30, 2014 | Oct. 1-Dec. 31, 2014 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | | |
| Number of elective surgeries | 23 | 14 | 37 | 47 | 9 | 20 | 9 | 9 | 10 | |
| Number of emergency surgeries | 137 | 25 | 152 | 205 | 35 | 60 | 60 | 50 | 53 | |
| Net death rate among in-patients | 1.66% | 2% | 1.83% | 2% | 2% | 2% | 2% | 2% | 0.17% | |
| % of clients that rate the hospital services as good or better | 95.95% | 90% | 92.98% | 90% | 90% | 90% | 90% | 90% | -2.98% | |
| % of in-patients with hospital-acquired infection | 0.00% | 1% | 0.50% | 1% | 1% | 1% | 1% | 1% | 0.50% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 87.87% | 80% | 83.84% | 80% | 80% | 80% | 80% | 80% | -3.84% | |
| Cagayan Valley Medical Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 42,683 | 14,681 | 57,366 | 60,000 | 14,000 | 16,000 | 14,000 | 16,000 | 2,634 | |
| Number of in-patients managed | 17,733 | 6,783 | 24,566 | 24,000 | 6,000 | 6,000 | 6,000 | 6,000 | -566 | |
| Number of elective surgeries | 1,544 | 344 | 1,888 | 2,600 | 600 | 743 | 615 | 642 | 712 | |
| Number of emergency surgeries | 1,883 | 383 | 2,266 | 3,500 | 800 | 1,000 | 900 | 800 | 1,234 | |
| Net death rate among in-patients | 2.50% | 0.83% | 1.67% | 2% | 2% | 2% | 2% | 2% | 0.34% | |
| % of clients that rate the hospital services as good or better | 87.51% | 85.77% | 86.64% | 80% | 80% | 80% | 80% | 80% | -6.64% | |
| % of in-patients with hospital-acquired infection | 0.58% | 0.57% | 0.58% | 2% | 2% | 2% | 2% | 2% | 1.43% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 93.33% | 89.99% | 91.66% | 90% | 90% | 90% | 90% | 90% | -1.66% | |
| Southern Ibabala General Hospital | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 31,193 | 7,000 | 38,193 | 30,000 | 6,000 | 7,500 | 8,500 | 8,000 | 1,907 | |
| Number of in-patients managed | 10,291 | 3,000 | 13,291 | 14,000 | 3,250 | 3,250 | 4,250 | 3,250 | 709 | |
| Number of elective surgeries | 1,079 | 400 | 1,479 | 1,650 | 350 | 350 | 500 | 450 | 171 | |
| Number of emergency surgeries | 1,183 | 350 | 1,533 | 1,600 | 350 | 350 | 450 | 450 | 67 | |
| Net death rate among in-patients | 0.90% | 0.90% | 0.90% | -2% | -2% | -2% | -2% | -2% | -3% | |
| % of clients that rate the hospital services as good or better | 97% | 97% | 97% | 90% | 90% | 90% | 90% | 90% | -7.00% | |
| % of in-patients with hospital-acquired infection | 0.07% | 0.07% | 0.07% | <2% | -2% | -3% | -2% | -2% | 2% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100% | 100% | 100% | 85% | 85% | 85% | 85% | 85% | -15% | |
| Veterans General Hospital | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 38,712 | 9,000 | 47,712 | 35,600 | 8,901 | 8,902 | 8,902 | 8,900 | -2,107 | |
| Number of in-patients managed | 11,550 | 3,900 | 15,450 | 15,800 | 3,850 | 3,851 | 3,852 | 3,853 | -50 | |
| Number of elective surgeries | 1,057 | 400 | 1,457 | 1,597 | 399 | 400 | 399 | 399 | 140 | |
| Number of emergency surgeries | 2,283 | 600 | 2,883 | 2,147 | 587 | 587 | 587 | 586 | -536 | |
| Net death rate among in-patients | 3.06% | 2.90% | 2.98% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | -0.48% | |
| % of clients that rate the hospital services as good or better | 96.98% | 98% | 97.49% | 95% | 95% | 95% | 95% | 95% | -3.49% | |
| % of in-patients with hospital-acquired infection | 0.21% | 0.16% | 0.19% | 2% | 2% | 2% | 2% | 2% | 1.22% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 99% | 90% | 99% | 98% | 98% | 95% | 98% | 98% | -1% | |
| Comilla Administrative Region (CAR) | | | | | | | | | | |
| Baguio General Hospital and Medical Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 206,117 | 63,750 | 269,867 | 256,000 | 64,000 | 64,000 | 64,000 | 64,000 | -13,867 | |
| Number of in-patients managed | 26,293 | 8,200 | 34,493 | 33,000 | 8,250 | 8,250 | 8,250 | 8,250 | -1,493 | |
| Number of elective surgeries | 2,492 | 832 | 3,324 | 3,324 | 831 | 831 | 831 | 831 | 0 | |
| Number of emergency surgeries | 3,423 | 1,250 | 4,673 | 4,800 | 1,200 | 1,200 | 1,200 | 1,200 | 27 | |
| Net death rate among in-patients | 1.72% | 2% | 1.86% | 2% | 2% | 2% | 2% | 2% | 0.14% | |
| % of clients that rate the hospital services as good or better | 96.63% | 95% | 95.82% | 85% | 85% | 85% | 85% | 85% | -10.82% | |
| % of in-patients with hospital-acquired infection | 0.76% | 2% | 1.38% | 2% | 2% | 2% | 2% | 2% | 0.62% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100% | 90% | 95% | 80% | 80% | 80% | 80% | 80% | -15% | |
| Comayaguita District Hospital | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 3,352 | 1,500 | 4,852 | 6,064 | 1,516 | 1,516 | 1,516 | 1,516 | 1,212 | |
| Number of in-patients managed | 858 | 450 | 1,308 | 1,632 | 408 | 408 | 408 | 408 | 324 | |
| Number of elective surgeries | 15 | 15 | 30 | 30 | 5 | 5 | 5 | 5 | 5 | |
| Number of emergency surgeries | 69 | 30 | 99 | 124 | 31 | 31 | 31 | 31 | 25 | |
| Net death rate among in-patients | 1% | 0% | 1% | 0% | 0% | 0% | 0% | 0% | -0.50% | |
| % of clients that rate the hospital services as good or better | 80% | 85% | 82.50% | 85% | 85% | 85% | 85% | 85% | 2.50% | |
| % of in-patients with hospital-acquired infection | 0% | 0% | 0% | 0% | 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% | 0% | |
| Far North Luzon General Hospital and Training Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 9,561 | 4,500 | 14,061 | 13,585 | 3,100 | 3,300 | 3,600 | 3,585 | -478 | |
| Number of in-patients managed | 4,119 | 1,671 | 5,790 | 7,000 | 1,800 | 2,000 | 2,000 | 1,500 | 1,210 | |
| Number of elective surgeries | 275 | 110 | 385 | 425 | 105 | 90 | 110 | 120 | 40 | |
| Number of emergency surgeries | 221 | 101 | 322 | 464 | 68 | 88 | 103 | 285 | 140 | |
| Net death rate among in-patients | 1.42% | 1% | 1.42% | 1% | 1% | 1% | 1% | 1% | 0% | |

| Particulars | Current Year's Accomplishments | | | | Physical Targets (FY 2015) | | | | Variance | Remarks | |
|---|--------------------------------|----------------------|---------|------------|----------------------------|---------|---------|---------|----------|---------|----|
| | Actual | Estimate | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | | |
| | Jan. 1-Sept. 30, 2014 | Oct. 1-Dec. 31, 2014 | 5= 3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | | | |
| 1 | 2 | 3 | 4 | 5= 3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| % of clients that rate the hospital services as good or better | 93.41% | 98% | 95.71% | 98% | 98% | 9% | 98% | 95% | 2.30% | | |
| % of in-patients with hospital-acquired infection | 0% | 0% | 0% | 0% | 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% | 0% | | |
| Letis Horn Memorial Regional Hospital | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 18,551 | 6,000 | 24,551 | 24,600 | 6,150 | 6,150 | 6,150 | 6,150 | 49 | | |
| Number of in-patients managed | 4,409 | 1,600 | 6,009 | 6,300 | 1,575 | 1,575 | 1,575 | 1,575 | 291 | | |
| Number of elective surgeries | 1,633 | 400 | 2,033 | 1,500 | 375 | 375 | 375 | 375 | -533 | | |
| Number of emergency surgeries | 887 | 300 | 1,187 | 9% | 249 | 249 | 249 | 249 | -191 | | |
| Net death rate among in-patients | 0.33% | 0.26% | 0.26% | 2% | 2% | 2% | 2% | 2% | 1.74% | | |
| % of clients that rate the hospital services as good or better | 95% | 96% | 95.50% | 100% | 100% | 100% | 100% | 100% | 4.50% | | |
| % of in-patients with hospital-acquired infection | 0% | 0% | 0% | 2% | 2% | 2% | 2% | 2% | 2% | | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 97% | 100% | 99% | 100% | 100% | 100% | 100% | 100% | 1.50% | | |
| Region III - Central Luzon | | | | | | | | | | | |
| Bataan Provincial Hospital | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 55,555 | 18,000 | 73,555 | 74,000 | 18,500 | 18,500 | 18,500 | 18,500 | 445 | | |
| Number of in-patients managed | 15,314 | 6,700 | 22,014 | 24,000 | 6,000 | 6,000 | 6,000 | 6,000 | 1,986 | | |
| Number of elective surgeries | 1,291 | 710 | 2,001 | 2,300 | 550 | 550 | 550 | 550 | 199 | | |
| Number of emergency surgeries | 1,724 | 500 | 2,224 | 2,400 | 600 | 600 | 600 | 600 | 176 | | |
| Net death rate among in-patients | 2.50% | 0.50% | 1.50% | 2% | 2% | 2% | 2% | 2% | 0.50% | | |
| % of clients that rate the hospital services as good or better | 95% | 91% | 93% | 94% | 95% | 95% | 95% | 95% | 0% | | |
| % of in-patients with hospital-acquired infection | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 85% | 85% | 85% | 84% | 85% | 85% | 85% | 85% | 0% | | |
| Dr. Paulino S. Garcia Memorial Research and Medical Center | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 47,477 | 14,000 | 61,477 | 61,500 | 15,375 | 15,375 | 15,375 | 15,375 | 23 | | |
| Number of in-patients managed | 20,614 | 8,260 | 28,874 | 28,900 | 7,225 | 7,225 | 7,225 | 7,225 | 26 | | |
| Number of elective surgeries | 897 | 367 | 1,264 | 1,300 | 325 | 325 | 325 | 325 | 36 | | |
| Number of emergency surgeries | 3,649 | 1,117 | 4,766 | 4,800 | 1,200 | 1,200 | 1,200 | 1,200 | - | | |
| Net death rate among in-patients | 2.87% | 2.11% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 0.00% | | |
| % of clients that rate the hospital services as good or better | 96.8% | 85% | 90.89% | 91% | 91% | 91% | 91% | 91% | 0.11% | | |
| % of in-patients with hospital-acquired infection | 0% | 0% | 0% | 2% | 2% | 2% | 2% | 2% | 2% | | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 99.33% | 80% | 89.67% | 90% | 90% | 90% | 90% | 90% | 0% | | |
| Jose B. Lingad Memorial General Hospital | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 44,592 | 15,408 | 60,000 | 60,000 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | | |
| Number of in-patients managed | 15,943 | 5,057 | 21,000 | 21,000 | 5,250 | 5,250 | 5,250 | 5,250 | 0 | | |
| Number of elective surgeries | 1,231 | 269 | 1,500 | 1,500 | 375 | 375 | 375 | 375 | 0 | | |
| Number of emergency surgeries | 2,685 | 815 | 3,500 | 3,500 | 875 | 875 | 875 | 875 | 0 | | |
| Net death rate among in-patients | 4.66% | 2% | 3.33% | 2% | 2% | 2% | 2% | 2% | -1.33% | | |
| % of clients that rate the hospital services as good or better | 96.03% | 90% | 93.02% | 90% | 90% | 90% | 90% | 90% | -3.02% | | |
| % of in-patients with hospital-acquired infection | 0.33% | 1% | 0.67% | 1% | 1% | 1% | 1% | 1% | 0.34% | | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 89.89% | 90% | 89.95% | 90% | 90% | 90% | 90% | 90% | 0.05% | | |
| Mariveles Memorial Hospital | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 3,091 | 983 | 4,074 | 3,932 | 983 | 983 | 983 | 983 | -142 | | |
| Number of in-patients managed | 822 | 264 | 1,086 | 1,056 | 264 | 264 | 264 | 264 | -30 | | |
| Number of elective surgeries | 3 | 5 | 8 | 63 | 9 | 9 | 9 | 9 | 55 | | |
| Number of emergency surgeries | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 2 | | |
| Net death rate among in-patients | 1.2% | 1% | 1.10% | 1% | 1% | 1% | 1% | 1% | -0.10% | | |
| % of clients that rate the hospital services as good or better | 97.74% | 95% | 96.37% | 90% | 90% | 90% | 90% | 90% | -6.17% | | |
| % of in-patients with hospital-acquired infection | 9.19% | 0% | 9.10% | 2% | 2% | 2% | 2% | 2% | -7.10% | | |
| Taberna Mental Hospital | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 5,672 | 2,000 | 7,672 | 10,800 | 2,500 | 2,500 | 2,500 | 2,500 | 2,328 | | |
| Number of in-patients managed | 2,479 | 1,000 | 3,479 | 5,600 | 3,200 | 800 | 800 | 800 | 2,121 | | |
| Number of elective surgeries | 3 | 5 | 8 | 63 | 9 | 9 | 9 | 9 | 55 | | |
| Number of emergency surgeries | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 2 | | |
| Net death rate among in-patients | 1.2% | 1% | 1.10% | 1% | 1% | 1% | 1% | 1% | -0.10% | | |
| % of clients that rate the hospital services as good or better | 93.7% | 97% | 94.35% | 95% | 95% | 95% | 95% | 95% | 0.65% | | |
| % of in-patients with hospital-acquired infection | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100% | 100% | 100.00% | 100% | 100% | 100% | 100% | 100% | 0% | | |
| Region IVA - CALABARZON | | | | | | | | | | | |
| Batangas Memorial Hospital | | | | | | | | | | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | Variance | Remarks | |
|---|--------------------------------|-------------------------------|--------|----------------------------|---------|---------|---------|----------|---------|---------|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | | | 4th Qtr |
| 1 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 51,237 | 17,076 | 68,303 | 68,400 | 17,100 | 17,100 | 17,100 | 17,100 | | 97 |
| Number of in-patients managed | 14,752 | 5,861 | 20,643 | 21,294 | 5,573 | 5,574 | 5,574 | 5,573 | | 1,651 |
| Number of elective surgeries | 2,620 | 481 | 3,101 | 3,500 | 875 | 875 | 875 | 875 | | 399 |
| Number of emergency surgeries | 1,437 | 485 | 1,942 | 2,000 | 500 | 500 | 500 | 500 | | 58 |
| Net death rate among in-patients | 2.73% | 2.73% | 2.74% | 2.50% | 2.5% | 2.4% | 2.5% | 2.5% | | -0.24% |
| % of clients that rate the hospital services as good or better | 88% | 88% | 83% | 90% | 90% | 90% | 90% | 90% | | 2% |
| % of in-patients with hospital-acquired infection | 0.99% | 0.25% | 0.62% | 0.25% | 0.25% | 0.24% | 0.25% | 0.25% | | -0.37% |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 80% | 87% | 83.50% | 87% | 87% | 87% | 87% | 87% | | 3.50% |
| Region IVB - MIMAROPA | | | | | | | | | | |
| Clinic Sanitarium and General Hospital | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 6,347 | 2,000 | 8,347 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 | | -347 |
| Number of in-patients managed | 2,042 | 500 | 2,542 | 2,000 | 500 | 500 | 500 | 500 | | -542 |
| Number of elective surgeries | 102 | 25 | 127 | 100 | 25 | 25 | 25 | 25 | | -27 |
| Number of emergency surgeries | 93 | 15 | 107 | 60 | 15 | 15 | 15 | 15 | | -47 |
| Net death rate among in-patients | 2.09% | 1.92% | 2.01% | 1.92% | 1.92% | 1.92% | 1.92% | 1.92% | | -0.09% |
| % of clients that rate the hospital services as good or better | 90% | 86% | 88% | 86% | 86% | 86% | 86% | 86% | | -2% |
| % of in-patients with hospital-acquired infection | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | | 0% |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 90% | 80% | 85% | 80% | 80% | 80% | 80% | 80% | | -5% |
| Hospital ng Palanan | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 10,105 | 1,799 | 11,904 | 8,243 | 1,896 | 1,978 | 2,108 | 2,061 | | -3,661 |
| Number of in-patients managed | 9,260 | 3,015 | 12,275 | 12,981 | 2,986 | 3,115 | 3,503 | 3,373 | | 706 |
| Number of elective surgeries | 762 | 53 | 815 | 1,158 | 313 | 336 | 266 | 243 | | 343 |
| Number of emergency surgeries | 1,127 | 393 | 1,520 | 1,488 | 342 | 387 | 357 | 402 | | -32 |
| Net death rate among in-patients | 2.77% | 2.50% | 2.64% | 2.33% | 2.33% | 2.33% | 2.33% | 2.33% | | -0.31% |
| % of clients that rate the hospital services as good or better | 91% | 90% | 90.50% | 91% | 91% | 91% | 91% | 91% | | 0.50% |
| % of in-patients with hospital-acquired infection | 0% | 0% | 0% | 2% | 2% | 2% | 2% | 2% | | 2% |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 83% | 85% | 84% | 82% | 82% | 82% | 82% | 82% | | -2% |
| Region V - Ilocos | | | | | | | | | | |
| Bicol Medical Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 58,724 | 22,800 | 81,524 | 82,590 | 20,865 | 20,075 | 20,720 | 20,929 | | 1,066 |
| Number of in-patients managed | 22,681 | 8,250 | 30,931 | 32,126 | 7,683 | 7,643 | 8,600 | 8,198 | | 1,195 |
| Number of elective surgeries | 1,324 | 600 | 1,924 | 1,872 | 409 | 572 | 408 | 483 | | -52 |
| Number of emergency surgeries | 3,393 | 1,750 | 5,143 | 7,601 | 1,852 | 1,826 | 1,984 | 1,939 | | 458 |
| Net death rate among in-patients | 3.65% | ~2.5% | 3.65% | 3.45% | 3.65% | 3.48% | 3.37% | 3.41% | | -0.20% |
| % of clients that rate the hospital services as good or better | | | | | | | | | | |
| % of in-patients with hospital-acquired infection | | | | | | | | | | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | | | | | | | | | | |
| Bicol Regional Training & Teaching Hospital | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 61,172 | 29,705 | 90,877 | 109,000 | 27,000 | 27,000 | 27,000 | 27,000 | | 17,123 |
| Number of in-patients managed | 11,167 | 5,846 | 17,013 | 23,100 | 5,775 | 5,775 | 5,775 | 5,775 | | 6,087 |
| Number of elective surgeries | 529 | 263 | 792 | 1,030 | 262 | 262 | 263 | 263 | | 258 |
| Number of emergency surgeries | 1,604 | 844 | 2,448 | 2,835 | 708 | 709 | 709 | 709 | | 387 |
| Net death rate among in-patients | 4.49% | 4.14% | 4.32% | 3% | 3% | 3% | 3% | 3% | | -1.32% |
| % of clients that rate the hospital services as good or better | 79.00% | 89% | 84% | 80% | 80% | 80% | 80% | 80% | | -4% |
| % of in-patients with hospital-acquired infection | 0.34% | 0.24% | 0.24% | 2% | 2% | 2% | 2% | 2% | | 1.76% |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 96% | 96.35% | 96.18% | 80% | 80% | 80% | 80% | 80% | | -16.18% |
| Bicol Sanitarium | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 14,497 | 5,985 | 20,482 | 24,200 | 6,100 | 6,300 | 6,300 | 6,300 | | 4,718 |
| Number of in-patients managed | 1,045 | 279 | 1,324 | 3,528 | 882 | 882 | 882 | 882 | | 2,304 |
| Number of elective surgeries | 237 | 150 | 387 | 600 | 150 | 150 | 150 | 150 | | 213 |
| Number of emergency surgeries | 21 | 50 | 71 | 160 | 40 | 40 | 40 | 40 | | 89 |
| Net death rate among in-patients | 0.48% | 0% | 0.24% | 2% | <2% | 2% | <2% | 2% | | 2% |
| % of clients that rate the hospital services as good or better | 96% | 96% | 96% | 90% | 90% | 90% | 90% | 90% | | -6% |
| % of in-patients with hospital-acquired infection | 0% | 0% | 0% | 2% | 2% | 2% | 2% | 2% | | 2% |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 89% | 89% | 89% | 89% | 89% | 89% | 89% | 89% | | 0% |
| Region VI - Western Visayas | | | | | | | | | | |
| Corason Loria-Mantibano Memorial Regional Hospital | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 46,909 | 15,000 | 61,909 | 98,178 | 24,212 | 24,531 | 24,706 | 24,729 | | 36,269 |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | | Variance | Remarks | |
|---|------------------------------------|-------------------------------------|---------|----------------------------|---------|---------|---------|---------|----------|---------|--|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | | |
| 1 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 | |
| Don Jose S. Meafof Medical Center | | | | | | | | | | | |
| Extension Hospital | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 21,134 | 11,340 | 32,474 | 31,165 | 7,622 | 7,748 | 8,005 | 7,790 | -1,309 | | |
| Number of elective surgeries | 1,051 | 327 | 1,378 | 1,583 | 410 | 400 | 415 | 358 | 205 | | |
| Number of emergency surgeries | 2,532 | 875 | 3,407 | 3,179 | 701 | 725 | 872 | 881 | -238 | | |
| Net death rate among in-patients | 6% | 2% | 4% | 2% | 2% | 2% | 2% | 2% | -2% | | |
| % of clients that rate the hospital services as good or better | 99% | 97% | 98% | 98% | 98% | 98% | 98% | 98% | 0% | | |
| % of in-patients with hospital-acquired infection | 1% | 2% | 1.50% | 2% | 2% | 2% | 2% | 2% | 0.50% | | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 91% | 90% | 90.50% | 91% | 91% | 91% | 91% | 91% | 0.50% | | |
| Western Visayas Medical Center | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 11,239 | 2,761 | 16,000 | 16,200 | 4,050 | 4,050 | 4,050 | 4,050 | 300 | | |
| Number of in-patients managed | 3,659 | 841 | 4,500 | 4,800 | 1,200 | 1,200 | 1,200 | 1,200 | 300 | | |
| Number of elective surgeries | 166 | 34 | 200 | 240 | 60 | 60 | 60 | 60 | 40 | | |
| Number of emergency surgeries | 118 | 26 | 144 | 180 | 45 | 45 | 45 | 45 | 36 | | |
| Net death rate among in-patients | 1.23% | <2% | 1.23% | 2% | 2% | 2% | 2% | 2% | 0.77% | | |
| % of clients that rate the hospital services as good or better | 97% | 95% | 96% | 90% | 90% | 90% | 90% | 90% | -6% | | |
| % of in-patients with hospital-acquired infection | 0.59% | <2% | 0.59% | 2% | 2% | 2% | 2% | 2% | 1.41% | | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 94.67% | 95% | 94.84% | 90% | 90% | 90% | 90% | 90% | -4.84% | | |
| Western Visayas Sanitarium | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 79,924 | 25,260 | 105,184 | 103,960 | 26,170 | 26,060 | 25,780 | 25,940 | -1,224 | | |
| Number of in-patients managed | 16,436 | 5,600 | 22,036 | 23,190 | 5,680 | 5,810 | 5,900 | 5,800 | 1,154 | | |
| Number of elective surgeries | 1,753 | 640 | 2,393 | 2,470 | 590 | 630 | 630 | 620 | 75 | | |
| Number of emergency surgeries | 3,074 | 1,060 | 4,134 | 4,210 | 1,040 | 1,060 | 1,080 | 1,060 | 76 | | |
| Net death rate among in-patients | 4.79% | 3.50% | 4.15% | 1% | 3.00% | 3.00% | 3.00% | 3.00% | -1.15% | | |
| % of clients that rate the hospital services as good or better | 98.76% | 99.00% | 98.88% | 99% | 99.00% | 99.00% | 99.00% | 99.00% | 0.12% | | |
| % of in-patients with hospital-acquired infection | 3.02% | 3.00% | 3.01% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 0.49% | | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 90.16% | 98% | 94.08% | 100% | 100% | 100% | 100% | 100% | 5.92% | | |
| Don Emilio del Valle Memorial Hospital | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 17,804 | 6,000 | 23,804 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 | 1,196 | | |
| Number of in-patients managed | 3,230 | 598 | 3,828 | 4,500 | 1,125 | 1,125 | 1,125 | 1,125 | 672 | | |
| Number of elective surgeries | 300 | 55 | 355 | 400 | 100 | 100 | 100 | 100 | 45 | | |
| Number of emergency surgeries | 46 | 5 | 51 | 60 | 15 | 15 | 15 | 15 | 9 | | |
| Net death rate among in-patients | 1.53% | 2% | 1.77% | 2% | 2% | 2% | 2% | 2% | 0.24% | | |
| % of clients that rate the hospital services as good or better | 87.66% | 80% | 83.83% | 85% | 85% | 85% | 85% | 85% | 1.17% | | |
| % of in-patients with hospital-acquired infection | 0% | 0% | 0% | 1% | 1% | 1% | 1% | 1% | 1% | | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 95% | 80% | 87.50% | 85% | 85% | 85% | 85% | 85% | -3.50% | | |
| Regina VII - Central Visayas | | | | | | | | | | | |
| Don Emilio del Valle Memorial Hospital | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 6,254 | 1,000 | 7,254 | 6,950 | 1,737 | 1,738 | 1,737 | 1,738 | -304 | | |
| Number of in-patients managed | 6,002 | 1,500 | 7,502 | 6,200 | 1,550 | 1,550 | 1,550 | 1,550 | -1,302 | | |
| Number of elective surgeries | 49 | 103 | 152 | 150 | 37 | 37 | 38 | 38 | -2 | | |
| Number of emergency surgeries | 86 | 317 | 403 | 300 | 75 | 75 | 75 | 75 | -103 | | |
| Net death rate among in-patients | 0.18% | <2% | 1.09% | 2% | <2% | <2% | <2% | <2% | 0.91% | | |
| % of clients that rate the hospital services as good or better | 97.67% | 98% | 97.84% | 90% | 90% | 90% | 90% | 90% | -7.84% | | |
| % of in-patients with hospital-acquired infection | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 98.62% | 95% | 96.81% | 85% | 85% | 85% | 85% | 85% | -11.81% | | |
| Everley Child Sanitarium | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 34,129 | 11,376 | 45,505 | 36,000 | 9,000 | 9,000 | 9,000 | 9,000 | -9,505 | | |
| Number of in-patients managed | 6,414 | 2,137 | 8,551 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 | -2,551 | | |
| Number of elective surgeries | 156 | 51 | 207 | 32 | 8 | 8 | 8 | 8 | -175 | | |
| Number of emergency surgeries | 577 | 178 | 715 | 600 | 150 | 150 | 150 | 150 | -115 | | |
| Net death rate among in-patients | 0.11% | 1% | 0.56% | 1% | 1% | 1% | 1% | 1% | 0.45% | | |
| % of clients that rate the hospital services as good or better | 98% | 85% | 91.50% | 85% | 85% | 85% | 85% | 85% | -6.50% | | |
| % of in-patients with hospital-acquired infection | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 99% | 90% | 99% | 95% | 95% | 95% | 95% | 95% | -4% | | |
| Governor Celestino Galbes Memorial Hospital | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 70,004 | 23,000 | 93,004 | 80,000 | 20,000 | 20,000 | 20,000 | 20,000 | -13,004 | | |
| Number of in-patients managed | 13,948 | 4,500 | 18,448 | 18,000 | 4,000 | 4,000 | 4,000 | 4,000 | -2,448 | | |
| Number of elective surgeries | 1,321 | 400 | 1,721 | 1,600 | 400 | 400 | 400 | 400 | -121 | | |
| Number of emergency surgeries | 3,849 | 1,200 | 5,049 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 | -1,049 | | |
| Net death rate among in-patients | 3.10% | 2.46% | 2.78% | 2% | 2% | 2% | 2% | 2% | -0.78% | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | | Variance | Remarks | |
|---|--------------------------------|----------------------|---------|----------------------------|---------|---------|---------|---------|----------|---------|--|
| | Actual | Estimate | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | | |
| | Jan. 1-Sept. 30, 2014 | Oct. 1-Dec. 31, 2014 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | | | |
| 1 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 | |
| % of clients that rate the hospital services as good or better | 97.48% | 96% | 96.74% | 90% | 90% | 90% | 90% | 90% | 90% | -6.74% | |
| % of in-patients with hospital-acquired infection | 0.72% | 2% | 1.36% | 2% | 2% | 2% | 2% | 2% | 2% | 0.64% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 98.66% | 96% | 97.33% | 90% | 90% | 90% | 90% | 90% | 90% | -7.33% | |
| St. Anthony Mother and Child Hospital | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 12,754 | 2,500 | 15,254 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 | -254 | | |
| Number of in-patients managed | 1,978 | 522 | 2,500 | 2,400 | 600 | 600 | 600 | 600 | -100 | | |
| Number of elective surgeries | 62 | 38 | 100 | 100 | 25 | 25 | 25 | 25 | 0 | | |
| Number of emergency surgeries | 109 | 11 | 120 | 100 | 25 | 25 | 25 | 25 | -20 | | |
| Net death rate among in-patients | 0% | 0% | 0% | 1% | 1% | 1% | 1% | 1% | 1% | | |
| % of clients that rate the hospital services as good or better | 97.60% | 99.60% | 99% | 80% | 80% | 80% | 80% | 80% | 80% | -19% | |
| % of in-patients with hospital-acquired infection | 0% | 0% | 0% | 1% | 1% | 1% | 1% | 1% | 1% | 1% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 96.30% | 99% | 98% | 80% | 80% | 80% | 80% | 80% | 80% | -18% | |
| Twinsay Elderly Hospital | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 7,681 | 3,300 | 10,981 | 11,600 | 2,900 | 2,900 | 2,900 | 2,900 | 619 | | |
| Number of in-patients managed | 2,543 | 908 | 3,451 | 3,500 | 875 | 875 | 875 | 875 | 57 | | |
| Number of elective surgeries | 74 | 20 | 94 | 125 | 25 | 25 | 25 | 25 | 31 | | |
| Number of emergency surgeries | 1,054 | 250 | 1,304 | 1,500 | 375 | 375 | 375 | 375 | 196 | | |
| Net death rate among in-patients | 2% | 0 | 1% | 2% | 2% | 2% | 2% | 2% | 1% | | |
| % of clients that rate the hospital services as good or better | 96% | 96% | 96% | 85% | 85% | 85% | 85% | 85% | 85% | -11% | |
| % 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 | 93% | 93% | 93% | 85% | 85% | 85% | 85% | 85% | 85% | -8% | |
| Verona Sotto Sr. Memorial Medical Center | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 191,199 | 63,733 | 254,932 | 267,676 | 66,919 | 66,919 | 66,919 | 66,919 | 12,744 | | |
| Number of in-patients managed | 39,111 | 13,037 | 52,148 | 54,436 | 13,609 | 13,609 | 13,609 | 13,609 | 2,288 | | |
| Number of elective surgeries | 6,774 | 2,258 | 9,032 | 9,300 | 2,300 | 2,300 | 2,300 | 2,300 | 168 | | |
| Number of emergency surgeries | 13,838 | 5,176 | 19,014 | 21,740 | 5,435 | 5,435 | 5,435 | 5,435 | 1,076 | | |
| Net death rate among in-patients | 4.11% | 4.11% | 4.11% | 4.05% | 4.05% | 4.05% | 4.05% | 4.05% | 4.05% | -0.06% | |
| % of clients that rate the hospital services as good or better | 94.67% | 95% | 94.84% | 95% | 95% | 95% | 95% | 95% | 95% | 0.16% | |
| % of in-patients with hospital-acquired infection | 1.64% | 1.64% | 1.64% | 1.55% | 1.55% | 1.55% | 1.55% | 1.55% | 1.55% | -0.09% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 82.66% | 83% | 82.83% | 83% | 83% | 83% | 83% | 83% | 83% | 0.17% | |
| Region VIII - Eastern Visayas | | | | | | | | | | | |
| Eastern Visayas Regional Medical Center | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 68,335 | 23,456 | 91,791 | 101,000 | 25,500 | 26,000 | 24,500 | 24,700 | 9,291 | | |
| Number of in-patients managed | 16,250 | 6,156 | 22,406 | 25,800 | 6,400 | 7,000 | 6,200 | 6,200 | 3,394 | | |
| Number of elective surgeries | 775 | 427 | 1,202 | 1,323 | 320 | 330 | 336 | 336 | 120 | | |
| Number of emergency surgeries | 1,723 | 673 | 2,395 | 2,634 | 650 | 667 | 650 | 667 | 239 | | |
| Net death rate among in-patients | 3.69% | 3% | 3.35% | 3% | 3% | 3% | 3% | 3% | 3% | 1.65% | |
| % of clients that rate the hospital services as good or better | 98% | 98% | 98% | 93% | 93% | 93% | 93% | 93% | 93% | -5% | |
| % of in-patients with hospital-acquired infection | 0.06% | 0.06% | 0.06% | 2% | 2% | 2% | 2% | 2% | 2% | 1.94% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 95% | 95% | 95% | 93% | 93% | 93% | 93% | 93% | 93% | -2% | |
| Scholarship Hospital | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 23,264 | 7,556 | 30,820 | 25,000 | 6,000 | 6,500 | 6,000 | 6,500 | -5,200 | | |
| Number of in-patients managed | 2,301 | 828 | 3,129 | 3,000 | 700 | 800 | 700 | 800 | -129 | | |
| Net death rate among in-patients | 0% | 0.00% | 0.00% | 2% | 2% | 2% | 2% | 2% | 2% | 2% | |
| % of clients that rate the hospital services as good or better | 99.23% | 99% | 99.12% | 90% | 90% | 90% | 90% | 90% | 90% | -9.12% | |
| % of in-patients with hospital-acquired infection | 0% | 0.00% | 0% | 1% | 1% | 1% | 1% | 1% | 1% | 1% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 98.33% | 98% | 98.17% | 90% | 90% | 90% | 90% | 90% | 90% | -8.16% | |
| Region IX - Zamboanga Peninsula | | | | | | | | | | | |
| Basian Provincial Hospital | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 5,042 | 1,550 | 6,592 | 4,141 | 1,035 | 1,035 | 1,036 | 1,035 | -2,451 | | |
| Number of in-patients managed | 11,098 | 3,789 | 14,887 | 9,125 | 2,281 | 2,281 | 2,282 | 2,281 | -5,753 | | |
| Number of elective surgeries | 96 | 112 | 208 | 10 | 8 | 8 | 7 | 7 | -178 | | |
| Number of emergency surgeries | 160 | 24 | 184 | 125 | 32 | 32 | 32 | 29 | -59 | | |
| Net death rate among in-patients | 0.01% | 0.01% | 0.01% | 0.10% | 0.10% | 0.10% | 0.10% | 0.10% | 0.09% | | |
| % of clients that rate the hospital services as good or better | 111% | 104% | 107.50% | 80% | 80% | 80% | 80% | 80% | 80% | -27.50% | |
| % 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 | 111% | 104% | 107.50% | 80% | 80% | 80% | 80% | 80% | 80% | -27.50% | |
| Dr. Jose Rizal Memorial Hospital | | | | | | | | | | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | Variance | Remarks | | |
|---|------------------------------------|-------------------------------------|---------|----------------------------|---------|---------|---------|----------|---------|---------|----------------------------|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | | | 4th Qtr | |
| 1 | 2 | 3 | 4=3+4 | 5=7+8+9+10 | 6 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 17,459 | 4,920 | 22,379 | 14,680 | 4,920 | 4,920 | 4,920 | 4,920 | 4,920 | -2,699 | |
| Number of in-patients managed | 5,900 | 2,300 | 8,200 | 9,200 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 | 1,000 | |
| Number of elective surgeries | 218 | 40 | 258 | 160 | 40 | 40 | 40 | 40 | 40 | -98 | |
| Number of emergency surgeries | 110 | 65 | 175 | 260 | 65 | 65 | 65 | 65 | 65 | 85 | |
| Net death rate among in-patients | 2.70% | 2.5% | 2.40% | 2.40% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% | 0.11% | |
| % of clients that rate the hospital services as good or better | 98% | 90% | 94% | 90% | 90% | 90% | 90% | 90% | 90% | -4% | |
| % of in-patients with hospital-acquired infection | 0.03% | 3% | 1.02% | 2% | 2% | 2% | 2% | 2% | 2% | 0.99% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 96.74% | 90% | 93.37% | 90% | 90% | 90% | 90% | 90% | 90% | -3.37% | |
| Lahyan Public Hospital | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 15,145 | 4,318 | 17,463 | 12,500 | 3,125 | 3,125 | 3,125 | 3,125 | 3,125 | -4,963 | |
| Number of in-patients managed | 954 | 319 | 1,273 | 850 | 212 | 212 | 212 | 212 | 212 | -423 | |
| Number of elective surgeries | 0 | 0 | 0 | 450 | 112 | 112 | 112 | 112 | 112 | 450 | LPH OR not yet operational |
| Number of emergency surgeries | 152 | 140 | 222 | 700 | 400 | 100 | 100 | 100 | 100 | 378 | |
| Net death rate among in-patients | 0% | 0% | 0% | 0.70% | 0.7% | 0.7% | 0.7% | 0.7% | 0.7% | 0.70% | |
| % 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% | 0% | 0% | 0.20% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.20% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | |
| Margosatubid Regional Hospital | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 14,925 | 3,800 | 18,725 | 15,500 | 3,875 | 3,875 | 3,875 | 3,875 | 3,875 | -3,225 | |
| Number of in-patients managed | 6,954 | 2,400 | 9,354 | 8,730 | 2,180 | 2,180 | 2,185 | 2,185 | 2,185 | -624 | |
| Number of elective surgeries | 92 | 15 | 107 | 80 | 20 | 20 | 20 | 20 | 20 | -27 | |
| Number of emergency surgeries | 109 | 20 | 129 | 120 | 30 | 30 | 30 | 30 | 30 | -9 | |
| Net death rate among in-patients | 1.22% | 2% | 1.61% | 2% | 2% | 2% | 2% | 2% | 2% | 0.39% | |
| % of clients that rate the hospital services as good or better | 94.35% | 90% | 92.18% | 90% | 90% | 90% | 90% | 90% | 90% | -3.18% | |
| % 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 | 96.79% | 90% | 93.40% | 90% | 90% | 90% | 90% | 90% | 90% | -3.40% | |
| Mindanao Central Sanitarium | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 11,871 | 4,000 | 15,871 | 17,600 | 4,400 | 4,400 | 4,400 | 4,400 | 4,400 | 1,729 | |
| Number of in-patients managed | 855 | 250 | 1,105 | 1,160 | 290 | 290 | 290 | 290 | 290 | 55 | |
| Number of elective surgeries | 0 | 0 | 0 | 48 | 12 | 12 | 12 | 12 | 12 | 48 | |
| Number of emergency surgeries | 103 | 10 | 113 | 60 | 15 | 15 | 15 | 15 | 15 | -53 | |
| Net death rate among in-patients | 0% | 0% | 0% | 2% | 2% | 2% | 2% | 2% | 2% | 2% | |
| % of clients that rate the hospital services as good or better | 96.89% | 98.00% | 97.45% | 88% | 88% | 88% | 88% | 88% | 88% | -9.45% | |
| % of in-patients with hospital-acquired infection | 0% | 0% | 0.00% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 87.28% | 93.33% | 90.31% | 80% | 80% | 80% | 80% | 80% | 80% | -10.11% | |
| Sancti Spiritus | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 7,230 | 1,500 | 8,730 | 9,240 | 2,310 | 2,310 | 2,310 | 2,310 | 2,310 | 514 | |
| Number of in-patients managed | 1,135 | 400 | 1,535 | 1,668 | 417 | 417 | 417 | 417 | 417 | 133 | |
| Net death rate among in-patients | 0.75% | 0.75% | 0.75% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 1.75% | |
| % 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 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% | 80% | 80% | 80% | 80% | 0% | |
| Zamboanga City Medical Center | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | 80,330 | 24,000 | 104,330 | 100,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | -4,310 | |
| Number of in-patients managed | 19,851 | 7,500 | 27,351 | 28,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 649 | |
| Number of elective surgeries | 1,548 | 540 | 2,088 | 2,100 | 525 | 525 | 525 | 525 | 525 | 12 | |
| Number of emergency surgeries | 2,638 | 1,170 | 3,798 | 3,600 | 900 | 900 | 900 | 900 | 900 | -198 | |
| Net death rate among in-patients | 2.30% | 2% | 2.15% | 2% | 2% | 2% | 2% | 2% | 2% | -0.15% | |
| % of clients that rate the hospital services as good or better | 91.80% | 92.00% | 91.90% | 90% | 90% | 90% | 90% | 90% | 90% | -1.90% | |
| % of in-patients with hospital-acquired infection | 0.39% | 0.50% | 0.45% | 2% | 2% | 2% | 2% | 2% | 2% | 1.56% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 83.60% | 86% | 84.80% | 80% | 80% | 80% | 80% | 80% | 80% | -4.80% | |
| Region X - Northern Mindanao | | | | | | | | | | | |
| Amal Pakpak Medical Center | | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | | |
| Number of out-patients managed | | 27,657 | 27,657 | 29,400 | 7,350 | 7,350 | 7,350 | 7,350 | 7,350 | 1,743 | |
| Number of in-patients managed | | 17,609 | 17,609 | 19,160 | 4,790 | 4,790 | 4,790 | 4,790 | 4,790 | 1,551 | |
| Number of elective surgeries | | 427 | 427 | 480 | 120 | 120 | 120 | 120 | 120 | 53 | |
| Number of emergency surgeries | | 1,178 | 1,178 | 1,192 | 298 | 298 | 298 | 298 | 298 | 14 | |
| Net death rate among in-patients | | 2% | 2% | 2% | 2% | 2% | 2% | 2% | 2% | 0% | |
| % of clients that rate the hospital services as good or better | | 94% | 94% | 94% | 94% | 94% | 94% | 94% | 94% | 0% | |
| % of in-patients with hospital-acquired infection | | 2% | 2% | 2% | 2% | 2% | 2% | 2% | 2% | 0% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 0% | |
| Mayor Hilario Ramirez Sr. Regional Training and Teaching Hospital | | | | | | | | | | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2014) | | | | | Variance | Remarks |
|---|--------------------------------|----------------------|---------|----------------------------|---------|---------|---------|---------|----------|---------|
| | Actual | Estimate | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | |
| | Jan. 1-Sept. 30, 2014 | Oct. 1-Dec. 31, 2014 | | | | | | | | |
| 1 | 2 | 3 | 4=3+4 | 5=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| Region I - Ilocos | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 62,353 | 20,809 | 83,162 | 84,000 | 21,000 | 21,000 | 21,000 | 21,000 | 838 | |
| Number of in-patients managed | 16,493 | 5,498 | 21,991 | 22,000 | 5,500 | 5,500 | 5,500 | 5,500 | 9 | |
| Number of elective surgeries | 765 | 499 | 1,264 | 880 | 220 | 220 | 220 | 220 | -384 | |
| Number of emergency surgeries | 1,927 | 1,377 | 3,304 | 3,300 | 825 | 825 | 825 | 825 | 96 | |
| Net death rate among in-patients | 2.66% | 2.13% | 2.40% | 3% | 3% | 3% | 3% | 3% | 0.61% | |
| % of clients that rate the hospital services as good or better | 87% | 80% | 83.25% | 80% | 80% | 80% | 80% | 80% | -3.25% | |
| % of in-patients with hospital-acquired infection | 0.06% | 0.15% | 0.11% | 0.03% | 0.03% | 0.03% | 0.03% | 0.03% | -0.08% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 93% | 90% | 91.25% | 90% | 90% | 90% | 90% | 90% | -1.25% | |
| Northern Mindanao Medical Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 89,502 | 30,000 | 119,502 | 119,500 | 29,500 | 30,000 | 30,000 | 30,000 | -2 | |
| Number of in-patients managed | 24,767 | 8,000 | 32,767 | 32,000 | 8,000 | 8,000 | 8,000 | 8,000 | -767 | |
| Number of elective surgeries | 2,471 | 850 | 3,321 | 3,400 | 850 | 850 | 850 | 850 | 79 | |
| Number of emergency surgeries | 3,527 | 1,100 | 4,627 | 4,500 | 1,150 | 1,100 | 1,100 | 1,150 | -127 | |
| Net death rate among in-patients | 3.16% | 3% | 3.08% | 3% | 3% | 3% | 3% | 3% | -0.08% | |
| % of clients that rate the hospital services as good or better | 89% | 85% | 87% | 85% | 85% | 85% | 85% | 85% | -2% | |
| % of in-patients with hospital-acquired infection | 0.43% | 1% | 0.72% | 1% | 1% | 1% | 1% | 1% | 0.29% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 92% | 90% | 91% | 90% | 90% | 90% | 90% | 90% | -1% | |
| Region XI - Davao | | | | | | | | | | |
| Davao Regional Hospital | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 82,707 | 27,569 | 110,276 | 80,000 | 20,000 | 20,000 | 20,000 | 20,000 | -30,276 | |
| Number of in-patients managed | 25,423 | 8,476 | 33,904 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 | -3,904 | |
| Number of elective surgeries | 1,616 | 539 | 2,155 | 2,268 | 567 | 567 | 567 | 567 | -113 | |
| Number of emergency surgeries | 6,971 | 2,324 | 9,295 | 7,924 | 1,981 | 1,981 | 1,911 | 1,981 | -1,371 | |
| Net death rate among in-patients | 4.15% | 4.15% | 4.15% | 3% | 3% | 3% | 3% | 3% | -1.15% | |
| % of clients that rate the hospital services as good or better | 92.40% | 90% | 91.20% | 80% | 80% | 80% | 80% | 80% | -11.20% | |
| % of in-patients with hospital-acquired infection | 0.19% | 0.19% | 0.19% | 2% | 2% | 2% | 2% | 2% | 1.81% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 90% | 92.05% | 91.03% | 94% | 93% | 93% | 94% | 95% | 3.22% | |
| Southern Philippines Medical Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 204,358 | 67,049 | 271,407 | 276,836 | 69,209 | 69,209 | 69,209 | 69,209 | 5,429 | |
| Number of in-patients managed | 48,703 | 17,282 | 65,985 | 67,304 | 16,826 | 16,826 | 16,826 | 16,826 | 1,320 | |
| Number of elective surgeries | 2,510 | 883 | 3,393 | 3,464 | 866 | 866 | 866 | 866 | 66 | |
| Number of emergency surgeries | 7,291 | 2,584 | 9,875 | 10,073 | 2,518 | 2,518 | 2,518 | 2,518 | 197 | |
| Net death rate among in-patients | 4.50% | 4.60% | 4.55% | 2% | 2% | 2% | 2% | 2% | -2.58% | |
| % of clients that rate the hospital services as good or better | 95% | 94% | 94.50% | 90% | 90% | 90% | 90% | 90% | -4.50% | |
| % of in-patients with hospital-acquired infection | 0.41% | 0.70% | 0.56% | 2% | 2% | 2% | 2% | 2.00% | 1.45% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 93% | 91% | 92% | 80% | 80% | 80% | 80% | 80% | -12% | |
| Region XII - SOCCSKSARGEN | | | | | | | | | | |
| Cotabato Regional and Medical Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 32,818 | 10,920 | 43,738 | 48,000 | 12,000 | 12,000 | 12,000 | 12,000 | -4,262 | |
| Number of in-patients managed | 18,636 | 6,212 | 24,848 | 27,000 | 6,750 | 6,750 | 6,750 | 6,750 | 2,152 | |
| Number of elective surgeries | 1,275 | 425 | 1,700 | 2,100 | 525 | 525 | 525 | 525 | 400 | |
| Number of emergency surgeries | 2,030 | 676 | 2,706 | 2,900 | 725 | 725 | 725 | 725 | 194 | |
| Net death rate among in-patients | 2.68% | 80% | 41.34% | 80% | 80% | 80% | 80% | 80% | 38.66% | |
| % of clients that rate the hospital services as good or better | 93.45% | 80% | 86.73% | 80% | 80% | 80% | 80% | 80% | -6.73% | |
| % of in-patients with hospital-acquired infection | 0.55% | 2% | 1.28% | 2% | 2% | 2% | 2% | 2% | 0.73% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 86.45% | 80% | 83.23% | 80% | 80% | 80% | 80% | 80% | -3.23% | |
| Cotabato Sultan Hamud | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 13,678 | 5,000 | 18,678 | 6,500 | 1,625 | 1,625 | 1,625 | 1,625 | -12,178 | |
| Number of in-patients managed | 1,418 | 530 | 1,978 | 2,400 | 600 | 600 | 600 | 600 | 422 | |
| Number of elective surgeries | 22 | 10 | 32 | 40 | 10 | 10 | 10 | 10 | 8 | |
| Number of emergency surgeries | 138 | 20 | 158 | 40 | 10 | 10 | 10 | 10 | -118 | |
| Net death rate among in-patients | 1% | 0 | 0.50% | 0% | 0% | 0% | 0% | 0% | -0.50% | |
| % of clients that rate the hospital services as good or better | 89% | 94% | 91.50% | 85% | 85% | 85% | 85% | 85% | -6.50% | |
| % of in-patients with hospital-acquired infection | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 89% | 90% | 89.50% | 90% | 90% | 90% | 90% | 90% | 0.50% | |
| Region XIII - CARAGA | | | | | | | | | | |
| Ateneo Servo-Ty Memorial Medical Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 13,482 | 1,286 | 14,768 | 15,000 | 3,000 | 4,500 | 4,500 | 3,000 | 232 | |
| Number of in-patients managed | 10,749 | 2,500 | 13,249 | 13,350 | 3,000 | 3,675 | 3,675 | 3,000 | 101 | |
| Number of elective surgeries | 620 | 3,015 | 3,635 | 823 | 200 | 313 | 313 | 200 | -1,810 | |
| Number of emergency surgeries | 317 | 90 | 407 | 400 | 65 | 100 | 135 | 100 | 33 | |
| Net death rate among in-patients | 1.46% | 1.46% | 1.46% | 3% | 2% | 2% | 2% | 2% | 0.54% | |
| % of clients that rate the hospital services as good or better | 82% | 83% | 82% | 82% | 82% | 82% | 82% | 82% | 0% | |
| % of in-patients with hospital-acquired infection | | 2% | 2% | 2% | 2% | 2% | 2% | 2% | 0% | |

| Particulars | Current Year's Accomplishments | | | | Physical Targets (FY 2015) | | | | Variance | Remarks |
|---|--------------------------------|----------------------|--------|------------|----------------------------|---------|---------|---------|----------|-------------------------|
| | Actual | Estimate | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | |
| | Jan. 1-Sept. 30, 2014 | Oct. 1-Dec. 31, 2014 | 5+3+4 | 6+7+8+9+10 | 7 | 8 | 9 | 10 | | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | |
| Caraga Regional Hospital | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 47,201 | 24,799 | 72,000 | 63,004 | 14,926 | 16,030 | 16,245 | 15,803 | -8,996 | |
| Number of in-patients managed | 17,790 | 14,210 | 32,000 | 25,300 | 5,801 | 6,417 | 5,572 | 7,710 | -6,500 | |
| Number of elective surgeries | 386 | 352 | 738 | 535 | 130 | 137 | 119 | 149 | -203 | |
| Number of emergency surgeries | 863 | 279 | 1,142 | 1,181 | 267 | 289 | 207 | 318 | 20 | |
| Net death rate among in-patients | 1.47% | 1.30% | 1.39% | 1.30% | 1.3% | 1.3% | 1.3% | 1.3% | -0.09% | |
| % of clients that rate the hospital services as good or better | 96% | 93% | 94.50% | 93% | 93% | 93% | 93% | 93% | -1.50% | |
| % of in-patients with hospital-acquired infection | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 97% | 96% | 96.50% | 96% | 96% | 96% | 96% | 96% | -0.50% | |
| Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers | | | | | | | | | | |
| Biliran Rehabilitation Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 839 | 260 | 1,099 | 975 | 225 | 225 | 255 | 270 | -124 | |
| Number of in-patients managed | 9,249 | 2,600 | 11,849 | 12,780 | 3,160 | 3,190 | 3,205 | 3,225 | 931 | |
| % of clients that rate the hospital services as good or better | 89% | 90% | 89.50% | 87.50% | 85% | 85% | 90% | 90% | -2% | |
| Iloilo Centers for Health Development (DOH-TRC Davao) | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 21 | 35 | 56 | 60 | 15 | 15 | 15 | 15 | 4 | |
| Number of in-patients managed | 14 | 20 | 34 | 560 | 105 | 150 | 170 | 135 | 526 | |
| % of clients that rate the hospital services as good or better | 80% | 90% | 85% | 85% | 85% | 85% | 85% | 85% | 0% | |
| Bataan Rehabilitation Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 306 | 50 | 356 | 60 | 15 | 15 | 15 | 15 | -296 | |
| Number of in-patients managed | 640 | 180 | 820 | 1,125 | 255 | 270 | 300 | 300 | 365 | |
| % of clients that rate the hospital services as good or better | 88% | 86% | 87% | 86.75% | 85% | 87% | 87% | 88% | -0.25% | |
| Tagaytay Rehabilitation Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 19 | 21 | 40 | 540 | 135 | 135 | 133 | 135 | 500 | |
| Number of in-patients managed | 2,273 | 240 | 3,013 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 | 2,987 | |
| % of clients that rate the hospital services as good or better | 94% | 94% | 94% | 98% | 98% | 98% | 98% | 98% | 4% | |
| Camarin Sur Rehabilitation Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | n.a | n.a | | 390 | 30 | 75 | 120 | 165 | | |
| Number of in-patients managed | 671 | 210 | 881 | 905 | 210 | 215 | 240 | 240 | 24 | |
| % of clients that rate the hospital services as good or better | 86% | 86% | 86% | 83% | 80% | 82% | 85% | 85% | -3% | |
| Mabina, Aibya Rehabilitation Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | n.a | n.a | | 79 | 9 | 15 | 25 | 30 | | |
| Number of in-patients managed | 671 | 210 | 881 | 905 | 210 | 215 | 240 | 240 | 24 | |
| % of clients that rate the hospital services as good or better | 86% | 86% | 86% | 83% | 80% | 82% | 85% | 85% | -3% | |
| Palaoran, Iloilo Rehabilitation Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 424 | 45 | 469 | 840 | 210 | 210 | 210 | 210 | 371 | |
| Number of in-patients managed | 542 | 160 | 702 | 840 | 210 | 210 | 210 | 210 | 138 | |
| % of clients that rate the hospital services as good or better | 88% | 88% | 88% | 90% | 90% | 90% | 90% | 90% | 2% | |
| Argao, Cebu Rehabilitation Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 9 | 0 | 9 | 60 | 15 | 15 | 15 | 15 | 51 | No out-patient services |
| Number of in-patients managed | 1,179 | 420 | 1,599 | 1,800 | 450 | 450 | 450 | 450 | 201 | |
| % of clients that rate the hospital services as good or better | 91% | 91% | 91% | 85% | 85% | 85% | 85% | 85% | -6% | |
| Cebu City Rehabilitation Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | No out patient services |
| Number of in-patients managed | 159 | 30 | 189 | 300 | 75 | 75 | 75 | 75 | 111 | |
| % of clients that rate the hospital services as good or better | 94% | 94% | 94% | 80% | 80% | 80% | 80% | 80% | -14% | |
| Davao, Leyte Rehabilitation Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 33 | 6 | 49 | 52 | 6 | 12 | 15 | 19 | 3 | |
| Number of in-patients managed | 35 | 10 | 45 | 105 | n.a | n.a | 30 | 75 | 60 | |
| % of clients that rate the hospital services as good or better | 82% | 80% | 81% | 80% | 80% | 80% | 80% | 80% | -1% | |
| Capayan de Oro Rehabilitation Center | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | n.a | n.a | | n.a | n.a | n.a | n.a | n.a | | No out patient services |
| Number of in-patients managed | 742 | 250 | 992 | 1,200 | 300 | 300 | 300 | 300 | 268 | |
| % of clients that rate the hospital services as good or better | 90% | 90% | 90% | 80% | 80% | 80% | 80% | 80% | -10% | |
| Caraga Centers for Health Development | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | | Variance | Remarks |
|--|---|-------------------------------------|---------|----------------------------|---------|---------|---------|---------|----------|--|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | |
| | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | | |
| Number of out-patients managed | 52 | 10 | 62 | 335 | 75 | 80 | 90 | 90 | 273 | |
| Number of in-patients managed | 274 | 80 | 354 | 560 | 105 | 150 | 170 | 135 | 206 | |
| % of clients that rate the hospital services as good or better | 88% | 86% | 87% | 85% | 85% | 85% | 85% | 85% | -2% | |
| DOH-TRC (Ihapon, Itabela) | | | | | | | | | | |
| MFO 3: Hospital Services | | | | | | | | | | |
| Number of out-patients managed | 220 | 75 | 295 | 80 | 20 | 20 | 20 | 20 | -215 | |
| Number of in-patients managed | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| % of clients that rate the hospital services as good or better | 88% | 86% | 87% | 80% | 80% | 80% | 80% | 80% | -7% | |
| MED 4: (RADIATION) HEALTH SERVICES | | | | | | | | | | |
| Implementation of health regulations | | | | | | | | | | |
| Regulation of Health Facilities and Services | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products establishments facilities, devices and technologies | 1,553 | 7 | 1,560 | 1,833 | 1,610 | 75 | 75 | 75 | 27% | 1533- Renewal HF; 100-Initial HF; 200 - Permit to Construct 1833- total |
| % of authorized accredited entities with detected violations of license or accreditation conditions | 1% or less (violation target= 1% or less of target HF renewal for inspection) | 1% | 1% | 1% | | | | 1% | 0% | 1% or less of target inspected HF renewal |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | | 100% | 100% | 90% | | | | 90% | -10% | 90% of actual applications received with complete |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | 243 | 30 | 273 | 300 | 60 | 105 | 90 | 45 | 27 | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 3.20% | 1% | 2.10% | 1% | | | | | -1.10% | 1% or less of monitored HF issued NOV and penalties imposed |
| % of health facilities which have been monitored at least once a year | 123% | 104% | 113.50% | 80% | 80% | 80% | 80% | 80% | | 80% HF monitored, at least once a year, are compliant (450) |
| PI 3: Enforcement | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 183 | | 183 | 120 | 30 | 30 | 30 | 30 | -63 | 120 recorded complaints |
| % of cases resolved | 100% | | 100% | 90% | | | | 90% | -10% | 90% of recorded complaints, resolved |
| % of stakeholders who view DOH enforcement as satisfactory or better | 94.45% | 96.04% | 95.25% | 90% | | | | 90% | -5.25% | 90% or more of the stakeholders who view DOH enforcement as satisfactory or better |
| Regulation of Devices and Radiation Health | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products establishments, facilities, devices and technologies | 11,645 | 2,363 | 14,008 | 12,774 | 2,740 | 2,718 | 3,642 | 3,665 | -1,244 | |
| | | | | 2,760 | 1,000 | 480 | 480 | 800 | | These are targets for issuance of renewed licenses for device establishments x-ray facilities and renewed certificates of registration for devices |
| % of authorized accredited entities with detected violations of license or accreditation conditions | 2.18% | 2.26% | 2.22% | 4% | 4% | 4% | 4% | 4% | 1.78% | |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 99.50% | 99.41% | 99.46% | 80% | 80% | 80% | 80% | 80% | -19.46% | There is a timeline for each type of application with a processing period of 30 to 180 days based on the approved BHD/ Citizen's Charter |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | 1,095 | 190 | 1,285 | 960 | 177 | 304 | 302 | 177 | -325 | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 24.58% | 28.42% | 26.50% | 4% | 4% | 4% | 4% | 4% | -22.50% | |
| % of entities which have been monitored at least once a year | 61.77% | 59.10% | 60.48% | 58% | 58% | 58% | 58% | 58% | -2.48% | |
| PI 3: Enforcement | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 254 | 54 | 308 | 200 | 50 | 50 | 50 | 50 | -108 | These are all reactive targets |
| % of cases resolved | 49.91% | 44% | 46.97% | 42% | 42% | 42% | 42% | 42% | -4.97% | |
| % of stakeholders who view DOH enforcement as satisfactory or better | 100% | 100% | 100% | 80% | 80% | 80% | 80% | 80% | -20% | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | | Variance | Remarks |
|--|--|---|--|--|--|--|--|--|----------|--|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | |
| 1 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| Number of cases acted upon within 30 days | 254 | 54 | 308 | 300 | 50 | 50 | 50 | 50 | -108 | These are all reactive targets |
| Regulation of Food and Drugs including Regulation of Food Fortification and Salt Intake | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products establishments facilities devices and technologies | 45,965 | 9,108 | 55,073 | 55,318 | 13,398 | 14,345 | 14,273 | 13,297 | 245 | |
| % of authorized accredited entities with detected violations of license or accreditation conditions | 5% (152 ROVs 3,318 inspection conducted) | 4% of the licensed establishments inspected for the period | 4.5% of the licensed establishments inspected for the period | 1% of the establishments with valid licenses issued for the period | 1% of the establishments with valid licenses issued for the period | 1% of the establishments with valid licenses issued for the period | 1% of the establishments with valid licenses issued for the period | 1% of the establishments with valid licenses issued for the period | -3.50% | High compliance to FDA regulations |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 89% (31,864 applications acted 24,551 applicants received) | 85% of the total applicants received | 87% of the total applications received | 85% | 85% | 85% | 85% | 85% | -2% | |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | 3,783 | 635 | 4,420 | 5,605 | 1,455 | 1,850 | 1,350 | 950 | 1,185 | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 1,095 | 43 (4% of the total reports submitted for the period) | 4% | 4% of the total reports submitted for the period | 4% of the total reports submitted for the period | 4% of the total reports submitted for the period | 4% of the total reports submitted for the period | 4% of the total reports submitted for the period | 0% | |
| % of entities which have been monitored at least once a year | 36% (3,377 establishments inspected 9,347 establishments in NCR) | 8% of the licensed establishments in NCR | 34% of the total licensed establishments in NCR | 20% of the total licensed establishments in NCR | 5% of the total licensed establishments in NCR | 5% of the total licensed establishments in NCR | 5% of the total licensed establishments in NCR | 54% of the licensed establishments in NCR | | |
| PI 3: Enforcement | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 470 | 140 | 620 | 770 | 190 | 195 | 195 | 190 | 150 | |
| % of cases resolved | 99% (988 cases resolved 996 docketed cases) | 10% of the total docketed cases from current and previous years | 1,087 | 1,150 (12% of the total docketed cases) | 3% of the total docketed cases | 3% of the total docketed cases | 3% of the total docketed cases | 3% of the total docketed cases | 63 | |
| % of stakeholders who view DOH enforcement as satisfactory or better | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| Number of cases acted upon within 30 days | 13 | 75 | 88 | 20 | 5 | 5 | 5 | 5 | -68 | Target is based on the historical data |
| Central Laboratory | | | | | | | | | | |
| Number of analysis conducted | 7,338 | 1,151 | 8,479 | 9,062 | 2,350 | 2,500 | 2,210 | 1,982 | 583 | |
| Division of Satellite Laboratories | | | | | | | | | | |
| FDA Satellite Laboratories - Visayas | | | | | | | | | | |
| Number of analysis conducted | 31% (252 819) | 214 | 466 | 680 | 146 | 158 | 194 | 182 | 214 | |
| FDA Satellite Laboratories - Davao | | | | | | | | | | |
| Number of analysis conducted | 1,908 | 400 | 2,308 | 1,200 | 300 | 400 | 400 | 200 | -1,108 | Number of testing depends on the samples |
| Quarantine Services and International Health Surveillance | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products establishments facilities devices and technologies | | | | | | | | | | |
| # of Certificate/Permits issued: | | | | | | | | | | |
| Health Clearance to Aliens, Stewards and Food Handlers | 4,656 | 1,677 | 6,333 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 | -333 | |
| Sanitation Certificate for Food Service Establishment (FSE) | 980 | 342 | 1,322 | 1,200 | 300 | 300 | 300 | 300 | -122 | |
| Clearance for Ongoing Foods/FE Products | 7,292 | 2,551 | 9,843 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 | -1,843 | |
| HACCP Certificates | 15 | 7 | 22 | 16 | 4 | 4 | 4 | 4 | -6 | |
| International Certificate of Bacteriological Examination of Cholera Vibrio | 30,376 | 17,579 | 67,805 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 | -17,805 | |
| Bacteriological Water Analysis | 1,783 | 623 | 2,406 | 2,000 | 500 | 500 | 500 | 500 | -406 | |
| Bacteriological Water Analysis | 1,155 | 405 | 1,560 | 1,500 | 375 | 375 | 375 | 375 | -60 | |
| Ship Sanitation Control Certificate | 2,940 | 1,029 | 3,969 | 3,000 | 750 | 750 | 750 | 750 | -969 | |
| Human Remains Transfer Clearance | 2,563 | 896 | 3,458 | 2,700 | 675 | 675 | 675 | 675 | -758 | |
| Clearance for Biological Sample | 3,801 | 979 | 4,780 | 2,400 | 600 | 600 | 600 | 600 | -1,380 | |
| Free Practice | 4,163 | 1,457 | 5,620 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 | -620 | |
| Ongoing Clearance for Vessels | 4,163 | 1,457 | 5,620 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 | -620 | |
| % of authorized accredited entities with detected violations of license or accreditation conditions | 4% | 6% | 5% | 4% | 4% | 4% | 4% | 4% | -1% | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | | Variance | Remarks |
|--|------------------------------------|-------------------------------------|-----------|--|-------------------------------------|--|---|---|------------|---------|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | |
| 1 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 86% | 105% | 95.50% | 80% | 80% | 80% | 80% | 80% | -15.50% | |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | | | | | | | | | | |
| # of inspections/health surveillance done | | | | | | | | | | |
| Aircraft & Vessels | 44,197 | 15,468 | 59,665 | 49,000 | 10,000 | 10,000 | 10,000 | 19,000 | -19,665 | |
| Food Service Establishments | 1,074 | 373 | 1,449 | 1,200 | 300 | 300 | 300 | 300 | -249 | |
| In-Flight Catering | 15 | 7 | 22 | 16 | 4 | 4 | 4 | 4 | -6 | |
| Health Examination of Vessel Passengers | 19,111 | 6,668 | 25,799 | 24,000 | 6,000 | 6,000 | 6,000 | 6,000 | -1,799 | |
| Vessel Crew | 94,841 | 33,193 | 128,034 | 113,000 | 28,000 | 28,000 | 28,000 | 28,000 | -16,034 | |
| Health Examination of Aircraft Passengers | 6,177,112 | 2,161,988 | 8,339,100 | 6,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | -2,339,100 | |
| Aircraft Crew | 384,130 | 134,445 | 518,575 | 400,000 | 100,000 | 100,000 | 100,000 | 100,000 | -118,575 | |
| Monitoring Febrile Illness Cases | 161 | 57 | 218 | as they come | as they come | as they come | as they come | as they come | | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 4% | 6% | 5% | 4% | 4% | 4% | 4% | 4% | -1% | |
| % of entities which have been monitored at least once a year | 84% | 90% | 87% | 80% | 80% | 80% | 80% | 80% | -7% | |
| PI 3: Enforcement | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 7 | 10 | 17 | | as they come | as they come | as they come | as they come | | |
| % of cases resolved | 57% | 80% | 69% | 50% | 50% | 50% | 50% | 50% | -18.50% | |
| % of stakeholders who view DOH enforcement as satisfactory or better | 84% | 90% | 87% | 80% | 80% | 80% | 80% | 80% | -7% | |
| Number of cases acted upon within 30 days | 20 | 18 | 38 | 20 | 5 | 5 | 5 | 5 | -10 | |
| Region 1 - Health Sector Regulation Services | | | | | | | | | | |
| National Capital Region | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/Regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products establishments facilities devices and technologies | 330 | 653 | 983 | 815 | 20 | 5 | 2 | 788 | -166 | |
| % of authorized/accredited entities with detected violations of license or accreditation conditions | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 0% | |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 100% | 80% | 90% | 80% | 80% | 80% | 80% | 80% | -10% | |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | 397 | 70 | 467 | 552 | 146 | 156 | 156 | 94 | 85 | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 17% | 4% | 11% | 4% | 4% | 4% | 4% | 4% | -6.50% | |
| % of entities which have been monitored at least once a year | 60% | 3% | 32% | 17% | 18% | 19% | 19% | 12% | -14.50% | |
| PI 3: Enforcement | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 17 | ANA | 17 | 100% of complaints received | ANA | ANA | ANA | ANA | | |
| % of cases resolved | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | |
| % of stakeholders who view DOH enforcement as satisfactory or better | 98% | 80% | 89% | 90% | | | | 90% | 1% | |
| Number of cases acted upon within 30 days | 17 | ANA | 17 | 100% | 100% | 100% | 100% | 100% | | |
| Region 1 - Health Sector Regulation Services | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/Regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products establishments facilities devices and technologies | 1,048 | 443 | 1,491 | Facility: 319 FDA: 1414 Total: 1733 | Facility: 23 FDA: 346 Total: 369 | Facility: 28 FDA: 402 Total: 430 | Facility: 57 FDA: 354 Total: 411 | Facility: 211 FDA: 312 Total: 523 | 242 | |
| % of authorized/accredited entities with detected violations of license or accreditation conditions | 3.3% | 4% | 3.7% | 1% | 1% | 1% | 1% | <1% | -2.7% | |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0 | |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | 867 | 90 | 957 | Facility: 300 FDA: 712 Total: 1012 | Facility: 60 FDA: 137 Total: 197 | Facility: 34 FDA: 201 Total: 235 | Facility: 163 FDA: 201 Total: 364 | Facility: 23 FDA: 173 Total: 196 | 55 | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 3.3% | 4% | 3.7% | 1% | 1% | 1% | 1% | 1% | -2.7% | |
| % of entities which have been monitored at least once a year | 101% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0 | |
| PI 3: Enforcement | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 22 | 3 | 25 | actual | actual | actual | actual | actual | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | Variance | Remarks | | |
|--|--------------------------------|----------------------|--------|----------------------------|---------|---------|---------|----------|---------|---|--|
| | Actual | Estimate | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | | | 4th Qtr | |
| | Jan. 1-Sept. 30, 2014 | Oct. 1-Dec. 31, 2014 | 4=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | | | 10 | |
| 1 | 3 | 4 | 4=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 | |
| % of cases resolved | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0 | |
| % of stakeholders who view DOH enforcement as satisfactory or better | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0 | |
| Number of cases acted upon within 30 days | 22 | 3 | 25 | actual | actual | actual | actual | actual | | | |
| Region II - Cagayan Valley | | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | | |
| PI 1: Licensing/regulation/Accreditation | | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products establishments facilities devices and technologies | 184 | 339 | 523 | 543 | 60 | 85 | 115 | 283 | 22 | | |
| % of authorized accredited entities with detected violations of license or accreditation conditions | 0.27% | 4% | 4% | 1% | 1% | 1% | 1% | 1% | -3% | | |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 89.23% | 90% | 89.62% | 90% | 90% | 90% | 90% | 90% | 0.30% | | |
| PI 2: Monitoring | | | | | | | | | | | |
| Number of inspections of regulated products and entities | 950 | 273 | 1,223 | 1,062 | 223 | 273 | 308 | 258 | -161 | | |
| % of submitted reports that resulted in the issuance of notice of violation and penalties imposed | 0.27% | 4% | 2.14% | 1% | 1% | 1% | 1% | 1% | -1.14% | | |
| % of entities which have been monitored at least once a year | 79.88% | 58% | 68.94% | 58% | 58% | 58% | 58% | 58% | -18.94% | | |
| PI 3: Enforcement | | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 0 | 1 | 1 | 4 | 1 | 1 | 1 | 1 | 3 | Zero complaint received from Q1-Q3 2014 | |
| % of cases resolved | 0% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 0% | | |
| % of stakeholders who view DOH enforcement as satisfactory or better | 96.67% | 80% | 88.34% | 80% | 80% | 80% | 80% | 80% | -8.34% | | |
| Number of cases acted upon within 30 days | 0 | 1 | 1 | 4 | 1 | 1 | 1 | 1 | 3 | | |
| Region III - Cordillera Administrative Region (CAR) | | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | | |
| PI 1: Licensing/regulation/Accreditation | | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products establishments facilities devices and technologies | 753 | 457 | 1,240 | 599 | 82 | 97 | 95 | 325 | -641 | | |
| % of authorized accredited entities with detected violations of license or accreditation conditions | 3.70% | 4% | 3.85% | 1% | 1% | 1% | 1% | 1% | -2.55% | | |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | | |
| PI 2: Monitoring | | | | | | | | | | | |
| Number of inspections of regulated products and entities | 617 | 99 | 916 | 904 | 162 | 316 | 315 | 311 | -12 | | |
| % of submitted reports that resulted in the issuance of notice of violation and penalties imposed | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 0% | | |
| % of entities which have been monitored at least once a year | 94% | 100% | 97% | 25% | 28% | 27% | 27% | 19% | -72% | | |
| PI 3: Enforcement | | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 12 | 1 | 13 | 24 | 6 | 6 | 6 | 6 | 11 | | |
| % of cases resolved | 37% | 100% | 68.50% | 100% | 100% | 100% | 100% | 100% | 31.50% | | |
| % of stakeholders who view DOH enforcement as satisfactory or better | 98% | 85% | 91.50% | 85% | 85% | 85% | 85% | 85% | -6.50% | | |
| Number of cases acted upon within 30 days | 22 | 10 | 32 | 12 | 3 | 3 | 3 | 3 | -20 | | |
| Region III - Central Luzon | | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | | |
| PI 1: Licensing/regulation/Accreditation | | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products establishments facilities devices and technologies | 12,661 | 16,538 | 29,199 | 31,822 | 5,391 | 7,571 | 5,461 | 3,399 | -7,377 | | |
| % of authorized accredited entities with detected violations of license or accreditation conditions | 4.72% | 4% | 4.36% | 4% | 4% | 4% | 4% | 4% | -0.36% | | |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 90% | 80% | 85% | 85% | 85% | 85% | 85% | 85% | 0% | | |
| PI 2: Monitoring | | | | | | | | | | | |
| Number of inspections of regulated products and entities | 1,244 | 240 | 1,484 | 1,410 | 292 | 348 | 427 | 343 | -74 | | |
| % of submitted reports that resulted in the issuance of notice of violation and penalties imposed | 14.56% | 4% | 9.29% | 4% | 4% | 4% | 4% | 4% | -5.28% | | |
| % of entities which have been monitored at least once a year | 100% | 58% | 79% | 58% | 55% | 58% | 58% | 58% | -21% | | |
| PI 3: Enforcement | | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 96 | 6 | 102 | 16 | 4 | 4 | 4 | 4 | -86 | | |
| % of cases resolved | 57% | 42% | 49.50% | 42% | 42% | 42% | 42% | 42% | -7.50% | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | | Variance | Remarks |
|---|--------------------------------|---------------------------------|---------|----------------------------|-------------------------------|------------------------|------------------------|----------------------------------|----------|--|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | |
| 1 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| % of stakeholders who view DOH enforcement as satisfactory or better | 93% | 80% | 86.50% | 80% | 80% | 80% | 80% | 80% | -6.50% | |
| Number of cases acted upon within 30 days | 57 | 6 | 63 | 16 | 4 | 4 | 4 | 4 | -47 | |
| Region IV A - CALABARZON | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products, establishments, facilities, devices and technologies | 646 | 76 | 722 | 559 | 559 | - | - | - | -133 | Issuance of LFO is scheduled on the 1st Quarter (facilities were inspected 4th qtr of previous year) |
| % of authorized accredited entities with detected violations of license or accreditation conditions | 87% | 97% | 92% | 90% | 90% | 90% | 90% | 90% | -2% | |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 93% | 90% | 91.50% | 90% | 90% | 90% | 90% | 90% | -1.50% | |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | 546 | 470 | 1,016 | 1,715 | 422 | 516 | 524 | 253 | 699 | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 7% | 3.10% | 5.05% | 5% | 5% | 5% | 5% | 5% | -0.05% | |
| % of entities which have been monitored at least once a year | 90% | 80% | 85% | 85% | 85% | 85% | 85% | 85% | 0% | |
| PI 3: Enforcement | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 25 | 4 | 29 | 28 | 6 | 8 | 8 | 6 | -1 | |
| % of cases resolved | 93% | 75% | 84% | 90% | 90% | 90% | 90% | 90% | 6% | |
| % of stakeholders who view DOH enforcement as satisfactory or better | 90% | 95% | 92.50% | 91% | 91% | 91% | 91% | 91% | -1.50% | |
| Number of cases acted upon within 30 days | 25 | 4 | 29 | 28 | 6 | 8 | 8 | 6 | -1 | |
| Region IV B - MIMAROPA | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products, establishments, facilities, devices and technologies | 393 | 329 | 722 | 770 | 130 | 230 | 230 | 180 | -48 | |
| % of authorized accredited entities with detected violations of license or accreditation conditions | 0% | 1% | 1% | 1% | 1% | 1% | 1% | 1% | 0.50% | |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 64% | 66% | 80% | 85% | 85% | 85% | 85% | 85% | 5% | |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | 632 | 128 | 760 | 790 | 200 | 230 | 230 | 140 | 30 | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | |
| % of entities which have been monitored at least once a year | 85% | 75% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| PI 3: Enforcement | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 2 | 0 | 2 | 4 | 1 | 1 | 1 | 1 | 2 | |
| % of cases resolved | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 0% | |
| % of stakeholders who view DOH enforcement as satisfactory or better | 83% | 77% | 80% | 80% | 80% | 80% | 80% | 80% | 0% | |
| Number of cases acted upon within 30 days | 2 | 2 | 4 | 4 | 1 | 1 | 1 | 1 | 0 | |
| Region V - Bicol | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products, establishments, facilities, devices and technologies | 1,386 | HF - 58; CL - 75; FDS COCs - 42 | 1,561 | 663 | HF - 5; CL - 5; FDS COCs - 10 | FDS COCs - 20 | FDS COCs - 184 | HF - 58; CL - 75; FDS COCs - 121 | -898 | |
| % of authorized accredited entities with detected violations of license or accreditation | 19% | - | - | - | - | - | - | - | - | |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 100% | FDS - 100% | 100% | 100% | HF - 100%; FDS 100% | HF - 100%; FDS - 100% | HF - 100%; FDS - 100% | HF - 100%; FDS - 100% | 0% | |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | 2,972 | FDS - 375 | 3,347 | 1,909 | FDS - 462 | FDS - 504 | FDS - 546 | FDS - 397 | -1,438 | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 20% | HFS - 20%; FDS - 50% | 27.50% | 30% | HFS - 20%; FDS - 30% | HFS - 20%; FDS - 30% | HFS - 20%; FDS - 30% | HFS - 20%; FDS - 30% | -8% | |
| % of entities which have been monitored at least once a year | 131% | HFS - 100%; FDS - 100% | 115.50% | 100% | HFS - 100%; FDS - 100% | HFS - 100%; FDS - 100% | HFS - 100%; FDS - 100% | HFS - 100%; FDS - 100% | -16% | |
| PI 3: Enforcement | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 37 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0 | |
| % of cases resolved | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0 | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | Variance | Remarks | |
|--|--------------------------------|-------------------------------|--------|----------------------------|------------------------|------------------------|------------------------|------------------------|---------|---------|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | | | 4th Qtr |
| | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| % of stakeholders who view DOH enforcement as satisfactory or better | 100% | HFS - 80% FDS - 80% | 90% | 80% | HFS - 80% FDS - 80% | HFS - 80% FDS - 80% | HFS - 80% FDS - 80% | HFS - 80% FDS - 80% | -10% | |
| Number of cases acted upon within 30 days | 4 | FDS - 100% | 100% | 100% | FDS - 100% | FDS - 100% | FDS - 100% | FDS - 100% | 0% | |
| Region VI - Western Visayas | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/Regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products establishments facilities devices and technologies | 628 | 504 | 1,132 | 1,691 | 427 | 322 | 303 | 641 | 561 | |
| % of authorized accredited entities with detected violations of license or accreditation | none | none | none | 4% | 4% | 4% | 4% | 4% | 4% | |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 103% | 113% | 108% | 100% | 100% | 100% | 100% | 100% | -6% | |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | 1,914 | 412 | 2,326 | 2,835 | 690 | 968 | 684 | 493 | 509 | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 1.65% | 2% | 1.83% | 4% | 4% | 4% | 4% | 4% | 2.18% | |
| % of entities which have been monitored at least once a year | 105% | 120% | 113% | 100% | 100% | 100% | 100% | 100% | -12.50% | |
| PI 3: Enforcement | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 18 | 3 | 15 | 10 | 2 | 3 | 3 | 2 | -3 | |
| % of cases resolved | 100% | 130% | 115% | 50% | 50% | 50% | 50% | 50% | -65% | |
| % of stakeholders who view DOH enforcement as satisfactory or better | 99% | 95% | 97% | 95% | 95% | 95% | 95% | 95% | -2% | |
| Number of cases acted upon within 30 days | 8 | 3 | 11 | 10 | 2 | 3 | 3 | 2 | -1 | |
| Region VII - Central Visayas | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/Regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products establishments facilities devices and technologies | 255 | 10 | 265 | 305 | 15 | 10 | 10 | 270 | 40 | |
| % of authorized accredited entities with detected violations of license or accreditation conditions | 3.7% | 4% | 3.83% | 4% | 4% | 4% | 4% | 4% | 0.17% | |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 99% | 80% | 89.33% | 85% | 85% | 85% | 85% | 85% | -4.33% | |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | 1,175 | 320 | 1,495 | 1,500 | 350 | 450 | 430 | 270 | 5 | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 3.7% | 4% | 3.85% | 4% | 4% | 4% | 4% | 4% | 0.15% | |
| % of entities which have been monitored at least once a year | 46% | 58% | 51.83% | 60% | 60% | 60% | 60% | 60% | 8.17% | |
| PI 3: Enforcement | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 20 | 4 | 24 | 130 | 30 | 30 | 30 | 30 | 96 | |
| % of cases resolved | 13% | 20% | 16.67% | 25% | 25% | 25% | 25% | 25% | 8.33% | |
| % of stakeholders who view DOH enforcement as satisfactory or better | 95% | 80% | 87.50% | 85% | 85% | 85% | 85% | 85% | -2.50% | |
| Number of cases acted upon within 30 days | 81 | 4 | 85 | 120 | 30 | 30 | 30 | 30 | 35 | |
| Region VIII - Eastern Visayas | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/Regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products establishments facilities devices and technologies | 593 | 26 | 619 | 133 | 74 | 44 | 15 | 1,130 | | |
| FDA | | | | 1,616 | 389 | 569 | 389 | 269 | | |
| % of authorized accredited entities with detected violations of license or accreditation conditions | no data | | | 1% | 1% | 1% | 1% | 1% | | |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 100% | 100% | 100% | 90% | 90% | 90% | 90% | 90% | -10% | |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | 1,116 | 613 | 1,729 | 160 | 52 | 33 | 47 | 28 | 47 | |
| FDA | | | | 1,616 | 389 | 569 | 389 | 269 | | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | |
| % of entities which have been monitored at least once a year | (321)59% | 50% | 54.50% | 100% | 100% | 100% | 100% | 100% | 46% | |
| FDA | | | | 50% | 50% | 50% | 50% | 50% | -5% | |
| PI 3: Enforcement | | | | | | | | | | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | | Variance | Remarks |
|--|------------------------------------|-------------------------------------|--------|----------------------------|---------|---------|---------|---------|----------|--|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | |
| | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | | |
| Number of reported violations and complaints acted upon | 13 | 0 | 13 | 13 | 3 | 3 | 4 | 3 | 0 | |
| % of cases resolved | 12(96%) | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | 1 Case outside CHD jurisdiction was forwarded to Central |
| % of stakeholders who view DOH enforcement as satisfactory or better | no data | | | 80% | 80% | 80% | 80% | 80% | | |
| Number of cases acted upon within 30 days | 13 | 0 | 13 | 13 | 3 | 3 | 4 | 3 | 0 | |
| Region IX - Zamboanga Peninsula | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products establishments, facilities, devices and technologies | 166 | 174 | 340 | 380 | 20 | 20 | 20 | 320 | 40 | |
| % of authorized accredited entities with detected violations of license or accreditation conditions | 0% | 0% | 0% | 0 - 1% | 0 - 1% | 0 - 1% | 0 - 1% | 0 - 1% | 0% | |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | 928 | 789 | 1,717 | 800 | 200 | 300 | 250 | 150 | -917 | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 0% | 0% | 0% | 0 - 1% | 0 - 1% | 0 - 1% | 0 - 1% | 0 - 1% | 0% | |
| % of entities which have been monitored at least once a year | 97% | 97% | 97% | 100% | 100% | 100% | 100% | 100% | 3% | |
| PI 3: Enforcement | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 1 | 9 | 10 | 0 - 1 | 0 - 1 | 0 - 1 | 0 - 1 | 0 - 1 | 0% | |
| % of cases resolved | 0% | 0% | 0% | 100% | 100% | 100% | 100% | 100% | 100% | |
| % of stakeholders who view DOH enforcement as satisfactory or better | 88% | 90% | 89% | 85% | 85% | 85% | 85% | 85% | -4% | |
| Number of cases acted upon within 30 days | 0 | 2 | 2 | 0 | 1 | 1 | 1 | 1 | 3 | |
| Region X - Northern Mindanao | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products establishments, facilities, devices and technologies | 160 | 134 | 294 | 340 | 47 | 33 | 41 | 125 | -48 | |
| % of authorized accredited entities with detected violations of license or accreditation | 19% | 1% | 10% | 4% | 4% | 4% | 4% | 4% | -6% | |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 94.49% | 80% | 87.25% | 90% | 90% | 90% | 90% | 90% | 2.76% | |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | 614 | 153 | 769 | 845 | 222 | 242 | 225 | 156 | 76 | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 36.66% | 4% | 20.30% | 4% | 4% | 4% | 4% | 4% | -16.30% | |
| % of entities which have been monitored at least once a year | 98.30% | 38% | 75.15% | 95% | 95% | 95% | 95% | 95% | 16.85% | |
| PI 3: Enforcement | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 5 | 5 | 10 | 8 | 2 | 2 | 2 | 2 | -2 | |
| % of cases resolved | 86% | 42% | 54% | 58% | 55% | 55% | 58% | 55% | 1% | |
| % of stakeholders who view DOH enforcement as satisfactory or better | 91.50% | 80% | 86.25% | 90% | 90% | 90% | 90% | 90% | 3.75% | |
| Number of cases acted upon within 30 days | 5 | 5 | 10 | 8 | 2 | 2 | 2 | 2 | -2 | |
| Region XI - Davao | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products establishments, facilities, devices and technologies (F & D) | 2,282 | 110 | 2,392 | 1,650 | 668 | 315 | 298 | 369 | -742 | |
| Health Facilities | | | | | | | | | | |
| % of authorized accredited entities with detected violations of license or accreditation | 8% | 5.50% | 6.75% | 4% | 4% | 4% | 4% | 4% | -2.75% | |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 100% | 250% | 175% | 100% | 100% | 100% | 100% | 100% | -75% | |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | 80 | 20 | 100 | 80 | 20 | 20 | 20 | 20 | -20 | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 7% | 5% | 6% | 4% | 4% | 4% | 4% | 4% | -2% | |
| % of entities which have been monitored at least once a year | 99% | 100% | 99.50% | 100% | 100% | 100% | 100% | 100% | 0.50% | |

| Particulars | Current Year's Accomplishments | | | Physical Targets (FY 2015) | | | | Variance | Remarks | |
|---|------------------------------------|-------------------------------------|--------|----------------------------|---------|---------|---------|----------|---------|---------------------------------------|
| | Actual Jan. 1-Sept. 30, 2014 | Estimate Oct. 1-Dec. 31, 2014 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | | | 4th Qtr |
| I | 3 | 4 | 5= 3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| PI 3: Enforcement | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 80 | 30 | 100 | 80 | 20 | 20 | 20 | 20 | -30 | |
| % of cases resolved | 87.50% | 60.60% | 77.05% | 42% | 42% | 42% | 42% | 42% | -35.05% | |
| % of stakeholders who view DOH enforcement as satisfactory or better | 100% | 100% | 100% | 88% | 88% | 88% | 88% | 88% | -12% | |
| Number of cases acted upon within 30 days | 36 | 10 | 36 | 10 | 3 | 3 | 3 | 1 | -26 | |
| Region XII - SOCCSKSARGEN | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products, establishments, facilities, devices and technologies | 317 | 207 | 524 | 614 | 95 | 169 | 138 | 212 | 90 | Including application for new license |
| % of authorized accredited entities with detected violations of license or accreditation | 7% | 4% | 5.50% | 4% | | | | 4% | -1.50% | |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 100% | 80% | 90% | 80% | 80% | 80% | 80% | 80% | -10% | |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | 901 | 180 | 1,081 | 1,510 | 336 | 420 | 415 | 339 | 429 | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 4% | 4% | 4% | 4% | | | | 4% | 0% | |
| % of entities which have been monitored at least once a year | 119% | 50% | 84.50% | 50% | | | | 50% | -34.50% | |
| PI 3: Enforcement | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 38 | 2 | 40 | 8 | 2 | 2 | 2 | 2 | -32 | |
| % of cases resolved | 9% | 42% | 25.50% | 42% | | | | 42% | 16.50% | |
| % of stakeholders who view DOH enforcement as satisfactory or better | 96% | 80% | 88% | 80% | 80% | 80% | 80% | 80% | -8% | |
| Number of cases acted upon within 30 days | 11 | | 11 | 2 | | | | 1 | -9 | |
| Region XIII - CARAGA | | | | | | | | | | |
| MFO 4: Health Sector Regulation Services | | | | | | | | | | |
| PI 1: Licensing/regulation/Accreditation | | | | | | | | | | |
| Number of permits, licenses and accreditations issued for health products, establishments, facilities, devices and technologies | 61 | 73 | 136 | 123 | 18 | 7 | 7 | 91 | -13 | |
| % of authorized accredited entities with detected violations of license or accreditation | 5% | 4% | 4.50% | 5% | 5% | 5% | 5% | 5% | 0.50% | FDA not applicable |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application | 100% | 100% | 100% | 90% | 90% | 90% | 90% | 90% | -10% | |
| PI 2: Monitoring | | | | | | | | | | |
| Number of inspections of regulated products and entities | 268 | 64 | 332 | 366 | 106 | 77 | 89 | 94 | 34 | |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 3% | 4% | 3.50% | 4% | 4% | 4% | 4% | 4% | 0.50% | |
| % of entities which have been monitored at least once a year | 7% | 2% | 4.50% | 58% | 58% | 58% | 58% | 58% | 43.50% | |
| PI 3: Enforcement | | | | | | | | | | |
| Number of reported violations and complaints acted upon | 13 | 10 | 23 | 23 | 6 | 6 | 7 | 4 | 0 | |
| % of cases resolved | 42% | 42% | 42% | 42% | | | | 42% | 0% | |
| % of stakeholders who view DOH enforcement as satisfactory or better | 93.21% | 99.70% | 96.46% | 95% | | | | 95% | -1.46% | |
| Number of cases acted upon within 30 days | 12 | 11 | 23 | 23 | 6 | 6 | 7 | 4 | 0 | |

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