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**2016-BB-072658**

REPUBLIC OF THE PHILIPPINES  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

General Solano St, San Miguel, Manila

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17 August 2016

**Ms. CRISTINA B. CLASARA**

Director IV

Budget and Management Bureau - B

Department of Budget and Management

3/F, DBM Boncodin Hall

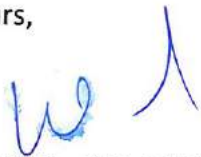
Gen. Solano St., San Miguel, Manila

Dear **Director Clasara**:

May we submit the 2<sup>nd</sup> Quarter 2016 Physical Report of Operations of the Department of Health, for information and perusal.

We hope you find everything in order.

Very truly yours,





**LILIBETH C. DAVID, MD, MPH, MPM, CESO III**

Undersecretary of Health

Office for Policy and Health Systems

cc: Mr. Laureano C. Cruz, FS

Health Policy Development and Planning Bureau

<b>MS. ROSA G. GONZALES</b> OIC-Director IV
Date:







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Department of Health  
FINANCIAL AND MANAGEMENT SERVICE  
OFFICE OF THE DIRECTOR

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17 August 2016

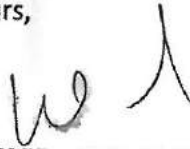
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Director IV  
Budget and Management Bureau - B  
Department of Budget and Management  
3/F, DBM Boncodin Hall  
Gen. Solano St., San Miguel, Manila

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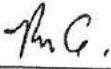
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Health Policy Development and Planning Bureau

<b>MS. ROSA G. GONZALES</b> OIC-Director IV
Date:





PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 2nd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
<b>I. OPERATIONS</b>												
<b>MFO 1: Health Sector Policy Services</b>												
<b>Formulation and Development of National Health Policies and Plans including Essential National Health Research</b>												
<b>Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	3	3		5	11	7	1			8	2	
Average % of stakeholders that rate health policies as good or better			81%		81%							
% of policies reviewed/updated in the last 3 years			32%		32%							
<b>Health System Development Program including Policy Support</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated		1	2		3		2			2	1	Target exceeded. DO 2016-0157 sub-allotment to selected Regional Offices was released.
Average % of stakeholders that rate health policies as good or better												
% of policies reviewed/updated in the last 3 years												
<b>Formulation of policies, standards, and plans for hospitals and other health facilities</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	2	2	2	2	8	7	12			19	15	Under targeted because DOs for sub-allotments not included in set target for Q2. clarification made regarding what policy issuances is to be included in the accomplishment
Average % of stakeholders that rate health policies as good or better	83%	83%	83%	83%	83%	100%	100%			100%	18%	
% of policies reviewed/updated in the last 3 years				32%	32%							
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	15	44	44	44	147	33	57			90	31	
Number of training days delivered	2	5	5	5	17	6	10			16	9	
Average % of course participants that rate training as good or better	86%	86%	86%	86%	86%	100%	100%			100%	14%	
% of requests for training support that are acted upon within one week of request	87%	87%	87%	87%	87%	100%	100%			100%	13%	
<b>National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	7	8	8	13	36	22	28			50	35	Increase in number of policies issued and disseminated due to the new MOAs signed and Medicine Access Programs redesigning, thus there's a need to create and revise policies and directives.
Average % of stakeholders that rate health policies as good or better	90%	90%	90%	90%	90%	95%	95%			95.5%	5.5%	
% of policies reviewed/updated in the last 3 years	20%	35%	40%	35%	33%	33%	35%			34%	6.5%	
<b>MFO 2: Technical Support Services</b>												
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs	66,682	12,003,203	12,003,203	12,003,203	26,076,291	0	0			0	-12,069,885	As of June 2016, the commodities being delivered by PD is from 2015 budget. The procurement of commodities is currently on process, the delivery of the procured medicines from 2016 budget started this 2nd quarter.
% of stakeholders who rate the commodity supply service as good or better	80%	90%	90%	90%	89%	76%	90%			89%	-2%	
% of requests for commodities and human resource services met in full within 48 hours	80%	90%	90%	90%	88%	76%	80%			78%	-17%	
<b>Public Health Development Program including formulation of Public Health Policies and Quality Assurance</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	0	4	4	10	18	2	4			6	2	Cumulative accomplishment of all programs under DPCB (excluding FHO)
Average % of stakeholders that rate health policies as good or better	80%	81%	82%	81%	81%	91%	86%			89%	8%	
% of policies reviewed/updated in the last 3 years	32%	32%	32%	32%	32%	38.25%	50%			44%	16%	Average accomplishment of all programs under DPCB (excluding FHO)
<b>Health Policy Development including Essential National Health Research</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	7	6	8	7	28	8	12			20	7	
Average % of stakeholders that rate health policies as good or better	81%	81%	81%	81%	81%	80%	80%			80%	-1%	
% of policies reviewed/updated in the last 3 years	32%	32%	32%	32%	32%	30%	30%			30%	-2%	
<b>National Voluntary Blood Services Program and Operation of Blood Centers</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	1	2	1	1	5	25	7			32	29	Under targeted because DOs for sub-allotment to blood centers and DOH hospitals not included in set target.
Average % of stakeholders that rate health policies as good or better			85%	85%	85%							
% of policies reviewed/updated in the last 3 years	32%	32%	32%	32%	32%	0%	32%			16%	-16%	
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	99	120	120	90	429	100	120			220	10	
Number of training days delivered	9	9	9	9	36	9	2			11	7	
Average % of course participants that rate training as good or better	95%	98%	98%	96%	97%	100%	100%			100%	3.5%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 2nd Qtr	Remarks	
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
<b>1. OPERATIONS</b>													
% of requests for training support that are acted upon within one week of request	87%	87%	87%	87%	87%	100%	100%			100%	13%		
Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers													
<b>MFO 1: Health Sector Policy Services</b>													
Number of policies issued and disseminated	2	3	3	2	10	3	3			6	1		
Average % of stakeholders that rate health policies as good or better	82%	82%	82%	82%	82%	85%	85%			85%	3%		
% of policies reviewed/updated in the last 3 years	82%	82%	82%	82%	82%	85%	85%			85%	3%		
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained	4	4	3	3	14	1	2			3	-5		
Number of training days delivered	11	11	12	7	41	2	13			15	-7		
Average % of course participants that rate training as good or better	80%	86%	86%	86%	86%	86%	86%			86%	0%		
% of requests for training support that are acted upon within one week of request	100%	100%	100%	100%	100%	100%	100%			100%	0%		
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>													
<b>Health Human Resource Development</b>													
<b>Health Human Resource Policy Development and Planning for LGU and regional support</b>													
<b>MFO 1: Health Sector Policy Services</b>													
Number of policies issued and disseminated				3	3								
Average % of stakeholders that rate health policies as good or better				81%	81%								
% of policies reviewed/updated in the last 3 years				32%	32%								
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained				50	50								
Number of training days delivered				20	20								
Average % of course participants that rate training as good or better				86%	86%								
% of requests for training support that are acted upon within one week of request				89%	89%								
<b>Implementation of the Doctors to the Barrios and Rural Health Practices Program</b>													
<b>Local Health System Development and Assistance</b>													
<b>MFO 1: Health Sector Policy Services</b>													
Number of policies issued and disseminated	9	4		1	14	10	5			15	2	Target exceeded. DM2016-0210 was released for Local Investment Plans for Health 2017-2019	
Average % of stakeholders that rate health policies as good or better				81%	81%								
% of policies reviewed/updated in the last 3 years				32%	32%								
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained		77	194	35	306		90			90	13	Target exceeded. Number of participants exceeded due to the requests received.	
Number of training days delivered		6	15	15	36		4			4	-2	Majority of the trainings conducted were for DOH-RO participants who will cascade their learnings to the LGUs.	
Average % of course participants that rate training as good or better		90%	90%	90%	90%		100%			100%	10%	Trainings given exceeded the participants' expectations.	
% of requests for training support that are acted upon within one week of request	90%	90%	90%	90%	90%	N/A	N/A					No target for the quarter in reference to the final BED submission of BURED. However, there were 4 requests received that were acted upon.	
<b>National Capital Region</b>													
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained	6,709	9,653	6,679	8,552	31,593	8,569	10,037			18,606	2,244		
Number of training days delivered	97	207	157	126	587	99	211			310	6		
Average % of course participants that rate training as good or better				90%	90%		98.86%			98.86%	98.86%		
% of requests for training support that are acted upon within one week of request				90%	90%		100%			100%	100%		
<b>PI 2: Funding Support (HFEP)</b>													
Number of LGUs and other health partners provided with health facilities				17	17		17			17	17		
% of clients that rate the provided health facilities as good or better	90%	90%	90%	90%	90%	0%						CSS Survey to be conducted on the 4th Quarter.	
% of provided health facilities that are fully operational 3 years after acceptance/installation				100%	100%								
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU				82%	82%								
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs:	737,608	287,732	180,206	189,806	1,395,352	1,193,012	402,014			1,596,026	384,302	Denties: 5,600 Medical Technologies: 4,472 Public Health Associates: 7,605	
Vaccination (units of various commodities)	563,368	113,492	5,966	15,566	698,392	171,639	216,630			388,269	-505,221	BHC Vaccine Vials: 1. RCG (6,816); 2. PENTAHIB (69,484); 3. HEPB (7,235); 4. AMV (12,843); 5. OPV (34,380); 6. TT (5,301); 7. MMR (24,175); Total: 160,234 (DPPC) 1. Permethrin (2,000) bottles; 2. Deltacothrin 2% (2,500); 3. Temephos (4,437) sachet; 4. Deltamethrin 25% (12,496) sachet; 5. Rapid Diagnostic Test kits (1,000); 6. ULN Machines (20) pcs; Total: 22,453 (NDPCC) 1. Pneumococcal Vaccines (33,927) doses; DIT: 1. CAMPOLAS Kit (16)	
Doctors hours	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A			
Nurses hours	130,080	130,080	130,080	130,080	520,320	131,472	143,688			275,160	128,688		
Midwives hours	44,160	44,160	44,160	44,160	176,640	45,408	43,296			88,704	-42,912		
% of stakeholders who rate the commodity supply as good or better				90%	90%								

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 2nd Qtr	Remarks	
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
<b>I. OPERATIONS</b>													
% of requests for commodities and human resource services met in full within 48 hours				90%	90%			100%			100%	100%	
<b>Region I - Ilocos</b>													
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained	1,466	1,242	324	11	3,042		970			1,106		2,076	
Number of training days delivered	49	62	20	1	132		41			54		95	
Average % of course participants that rate training as good or better	100%	100%	100%	100%	100%	100%	100%	100%		100%		100%	
% of requests for training support that are acted upon within one week of request	100%	100%	100%	100%	100%	100%	100%	100%		100%		100%	
<b>PI 2: Funding Support (HFEP)</b>													
Number of LGUs and other health partners provided with health facilities	25	25	25		75		8			6		14	
% of clients that rate the provided health facilities as good or better	100%	100%	100%	100%	100%	100%	100%	100%		100%		100%	
% of provided health facilities that are fully operational 3 years after acceptance/installation	100%	100%	100%	100%	100%	100%	100%	100%		100%		100%	
% 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%		100%		100%	
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs:	799,674	799,674	799,674	799,674	3,198,696		822,906			822,906		1,645,812	46,464
Vaccination (units of various commodities)	150,762	150,762	150,762	150,762	603,048		150,762			150,762		301,524	0
Doctors hours	7,392	7,392	7,392	7,392	29,568		7,392			7,392		14,784	0
Nurses hours	542,256	542,256	542,256	542,256	2,169,024		559,680			559,680		1,119,360	34,848
Midwives hours	99,264	99,264	99,264	99,264	397,056		105,072			105,072		210,144	11,616
% of stakeholders who rate the commodity supply service as good or better	90%	90%	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%		100%		100%	0%
<b>Region II - Cagayan Valley</b>													
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained	867	689	669	240	2,465		2,236			698		2,934	1,378
Number of training days delivered	37	35	32	14	118		44			43		87	15
Average % of course participants that rate training as good or better	92%	92%	92%	92%	92%	92%	9%	99%		49.5%		42.5%	
% of requests for training support that are acted upon within one week of request	92%	92%	92%	92%	92%	92%	0%	100%		50%		42%	
<b>PI 2: Funding Support (HFEP)</b>													
Number of LGUs and other health partners provided with health facilities	32	51	63	19	165		0			61		61	-22
% of clients that rate the provided health facilities as good or better	85%	85%	85%	85%	85%	100%	100%			100%		100%	15%
% of provided health facilities that are fully operational 3 years after acceptance/installation	90%	90%	90%	90%	90%	0%	90%			45%		45%	-45%
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU	90%	90%	90%	90%	90%	0%	95%			47.5%		42.5%	
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs:	991,490	1,266,112	536,448	536,448	3,330,498		568,075			601,895		1,169,970	-1,087,632
Vaccination (units of various commodities)	455,042	725,664	0	0	1,184,706		50,107			38,519		88,626	-1,096,080
Doctors hours	10,560	10,560	10,560	10,560	42,240		10,560			12,144		22,704	1,584
Nurses hours	425,040	425,040	425,040	425,040	1,700,160		407,616			428,208		835,824	-18,256
Midwives hours	100,848	100,848	100,848	100,848	403,392		99,792			123,024		222,816	21,120
% of stakeholders who rate the commodity supply service as good or better	90%	90%	90%	90%	90%	90%	91.11%			100%		96%	6%
% of requests for commodities and human resource services met in full within 48 hours	90%	90%	90%	90%	90%	90%	95.56%			100%		96%	6%
<b>Cordillera Administrative Region (CAR)</b>													
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained	1,893	714	584	137	3,328		2,169			1,127		3,296	689
Number of training days delivered	66	81	42	2	191		68			96		164	17
Average % of course participants that rate training as good or better	86%	86%	86%	86%	86%	86%	100%	100%		100%		100%	14%
% of requests for training support that are acted upon within one week of request	87%	87%	87%	87%	87%	87%	100%	100%		100%		100%	13%
<b>PI 2: Funding Support (HFEP)</b>													
Number of LGUs and other health partners provided with health facilities		49	28	47	124					9		9	-40
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	99%	100%			99.5%		99.5%	19.5%
% of provided health facilities that are fully operational 3 years after acceptance/installation	89%	89%	89%	89%	89%	100%	100%			100%		100%	11%
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU	82%	82%	82%	82%	82%	67%	100%			85.5%		1.5%	
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs:	446,744	599,560	490,616	402,250	1,939,170		475,713			1,047,852		1,523,565	477,261
Vaccination (units of various commodities)	67,580	220,456	111,512	23,146	422,694		87,633			645,516		733,149	445,113
Doctors hours	6,864	6,864	6,864	6,864	27,456		6,864			7,920		14,784	1,056



PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks	
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			2nd Qtr
<b>I. OPERATIONS</b>													
Nurses hours	286,704	286,704	286,704	286,704	1,146,816	291,984	299,904			591,888	18,480		
Midwives hours	85,536	85,536	85,536	85,536	342,204	89,232	94,512			183,744	12,612		
% of stakeholders who rate the commodity supply service as good or better	87%	87%	87%	87%	87%	93%	100%			97%	10%		
% of requests for commodities and human resource services met in full within 48 hours	86%	86%	86%	86%	86%	100%	100%			100%	14%		
<b>Region III - Central Luzon</b>													
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained	2,076	4168	2448	370	9062	4,326	4,435			8,761	2,517		
Number of training days delivered	81	203	136	28	448	97	122			219	-65		
Average % of course participants that rate training as good or better	86%	86%	86%	86%	86%	91%	93%			92%	6%		
% of requests for training support that are acted upon within one week of request	87%	87%	87%	87%	87%	87%	100%			93.5%	6.5%		
<b>PI 2: Funding Support (HFEP)</b>													
Number of LGUs and other health partners provided with health facilities		60	60	60	180		64			64	4		
% of clients that rate the provided health facilities as good or better		90%	90%	90%	90%		100%			100%	10%		
% 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%		
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs	855,330	1,165,800	624,256	644,432	3,289,818	1,034,708	1,237,185			2,271,893	250,763		Deatists=11,928 Medical Technologists=12,936 Public Health Associates=10,416 DHC Implementers=504
Vaccination (units of various commodities)	267,228	495,156	5,200	15,060	782,644	335,516	519,153			854,669	92,286		
Doctors hours	3,693	4,212	3,888	3,952	15,745	4,992	4,536			9,528	1,023		
Nurses hours	510,127	581,724	536,976	545,925	2,174,752	606,456	621,768			1,228,224	136,373		
Midwives hours	74,282	84,708	78,192	79,495	316,677	88,344	91,728			180,072	21,082		
% of stakeholders who rate the commodity supply service as good or better	90%	90%	90%	90%	90%	100%	100%			100%	10%		
% of requests for commodities and human resource services met in full within 48 hours	100%	100%	100%	100%	100%	100%	100%			100%	0%		
<b>Region IVA - CALABARZON</b>													
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained	2,331	4,507	2,206	780	9,824	4,861	5,585			10,446	3,608		
Number of training days delivered	125	215	202	56	598	138	249			379	39		The increase in the number of HRH trained were due to conferences conducted for BUS, workshops/ orientations/ updates for STH Program on MDA, Epi on SW/TCH, and NCD Rural Registry TOT
Average % of course participants that rate training as good or better	90%	90%	90%	90%	90%	100%	100%			100%	10%		
% of requests for training support that are acted upon within one week of request	95%	95%	95%	95%	95%	100%	100%			100%	5%		
<b>PI 2: Funding Support (HFEP)</b>													
Number of LGUs and other health partners provided with health facilities				45	45								Ongoing procurement process; 37 - funded; 8 for rebidding
% of clients that rate the provided health facilities as good or better				85%	85%		85%			85%			
% of provided health facilities that are fully operational 3 years after acceptance/installation	95%	95%	95%	95%	95%	97%	97%			97%	2%		
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU				83%	83%								
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs	936,632	936,632	936,632	936,632	3,746,528	1,063,231	919,614			1,982,845	109,581		PHA hours= 28,512 Medical Technologist hours= 6,336
Vaccination (units of various commodities)	95,000	95,000	95,000	95,000	380,000	213,151	84,846			297,997	107,997		
Doctors hours	27,984	27,984	27,984	27,984	111,936	3,696	3,696			7,392	-48,576		Only 1 DHC implementer deployed out of the 42 targets; no other applicants for the program
Nurses hours	736,032	736,032	736,032	736,032	2,944,128	761,904	752,400			1,514,304	42,240		
Midwives hours	77,616	77,616	77,616	77,616	310,464	84,480	78,672			163,152	7,920		
% of stakeholders who rate the commodity supply service as good or better	95%	95%	95%	95%	95%	95%	96%			97%	2%		
% of requests for commodities and human resource services met in full within 48 hours	94%	94%	94%	94%	94%	94%	94%			94%	0%		
<b>Region IVB - MIMAROPA</b>													
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained	325	695	320	90	1430	301	681			982	-38		
Number of training days delivered	13	10	8	2	33	12	11			23	0		
Average % of course participants that rate training as good or better	86%	86%	86%	86%	86%	84%	86%			85%	-1%		
% of requests for training support that are acted upon within one week of request	87%	87%	87%	87%	87%	84%	87%			85.5%	-1.5%		
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs	645,341	392,304	392,514	390,904	1,821,063	441,105	580,000			1,021,105	-16,540		
Vaccination (units of various commodities)	254,437	1,400	1,610		257,447	50,201	189,096			239,297	-16,540		
Doctors hours	12,576	12,576	12,576	12,576	50,304	12,576	12,576			25,152	0		MedTech Hours Target - 6812; Accomplishment - 3144 (No Medical Applicants)
Nurses hours	304,444	304,444	304,444	304,444	1,217,776	304,444	304,444			608,888	0		PHA Hours Target - 13624; Accomplishment - 13624
Midwives hours	73,884	73,884	73,884	73,884	295,536	73,884	73,884			147,768	0		Deatist Hours Target - 10480; Accomplishment - 5764 (No Dentist Applicants)
% of stakeholders who rate the commodity supply service as good or better	87%	87%	87%	87%	87%	82%	84%			87%	-4%		
% of requests for commodities and human resource services met in full within 48 hours	86%	86%	86%	86%	86%	84%	85%			84.5%	-1.5%		
<b>Region V - Bicol</b>													
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained	815	351	412	400	1978	773	773			1,546	380		Revised accomplishment for 1st quarter is 841
Number of training days delivered	30	20	51	1	102	35	101			136	86		Revised accomplishment for 1st quarter is 39
Average % of course participants that rate training as good or better	100%	100%	100%	100%	100%	90%	95%			93.5%	-6%		Revised accomplishment for 1st quarter is 92.89%

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 2nd Qtr	Remarks	
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
<b>I. OPERATIONS</b>													
% of requests for training support that are acted upon within one week of request	100%	100%	100%	100%	100%	100%	100%			100%	0%		
<b>PI 2: Funding Support (HIEP)</b>													
Number of LGUs and other health partners provided with health facilities	0	42	42	40	124	0	42			42	0		
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	80%	85%			82.5%	2.5%		
% of provided health facilities that are fully operational 3 years after acceptance/installation	89%	89%	89%	89%	89%	80%	81.58%			80.79%	-8.21%	Some facilities are not fully operational due to lack of LGUs counterpart on manpower complement. Also, for new construction of facilities under the DPWH, a few were left unutilized by the contractors.	
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU	82%	82%	82%	82%	82%	82%	71.42%			51.71%	-30.29%	78.57% on going constructions; other factors affecting performance are the delay in the procurement process, some sites are affected by the road widening implemented by the DPWH	
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs:	998,582	1,056,906	1,056,902	995,422	4,107,812	825,334	925,534			1,750,868	-304,620	45 (PHAs) x 8 (hours) x 63 (days [April-June]) = 22,680 hours 4 (Mod Techs) x 8 (hours) x 63 (days [April-June]) = 2,016 hours 20 (Dentists) x 8 (hours) x 63 (days [April-June]) = 10,080 hours TOTAL=34,776 hours	
Vaccination (units of various commodities)	349,382	349,386	349,382	349,382	1,397,532	176,134	218,014			394,148	-304,620	The Regional Office has communicated to the Central Office the target needs for the commodities through the Operational Plan. However, it is the Central Office who decides on the number of commodities to be procured and allocated per Region.	
Doctors hours	7,680	7,680	7,680	4,520	27,560	7,680	7,680			15,360	0		
Nurses hours	523,160	570,720	570,720	323,160	2,187,760	523,160	570,720			1,093,880	0		
Midwives hours	118,360	129,120	129,120	118,360	494,960	118,360	129,120			247,480	0		
% of stakeholders who rate the commodity supply service as good or better	87%	87%	87%	87%	87%	87%	87%			87%	0%		
% of requests for commodities and human resource services met in full within 48 hours	86%	86%	86%	86%	86%	100%	99%			99.5%	13.5%		
<b>Region VI - Western Visayas</b>													
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained	4,061	4,107	4,719	3,592	16,569	4,067	4,401			8,468	220		
Number of training days delivered	204	253	211	92	760	189	206			395	-62		
Average % of course participants that rate training as good or better	90%	90%	90%	90%	90%	97%	98%			97.5%	8%		
% of requests for training support that are acted upon within one week of request	87%	87%	87%	87%	87%	115%	98%			107%	20%		
<b>PI 2: Funding Support (HIEP)</b>													
Number of LGUs and other health partners provided with health facilities			45	53	98								
% of clients that rate the provided health facilities as good or better	88%	88%	88%	88%	88%	92%	85%			88.5%	0.5%		
% of provided health facilities that are fully operational 3 years after acceptance/installation	89%	89%	89%	89%	89%	90%	94%			92%	3%		
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU	82%	82%	82%	82%	82%	83%	86%			84.5%	2.5%		
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs:	1,036,748	1,187,898	1,191,412	1,137,608	4,553,726	1,193,676	1,476,769			2,670,445	395,799	Revised 1st quarter accomplishment is 1,215,676.	
Vaccination (Units of various commodities)	315,212	315,212	315,212	315,212	1,260,848	308,550	293,649			599,199	-31,225	Doctors is only 12 out of 42 UHC implementers because there were only few applicants. The unfilled positions were converted to additional 55 Public Health Associates, 75 Midwives.	
Doctors hours	34,968	42,742	42,640	40,504	160,854	14,880	16,120			31,000	-46,710	PHAs hours- Q1 Accom: 49,480 Q2 Accom: 12,480 Midtech hours- Q1 Accom: 12,480 Q2 Accom: 52,520 Dentist hours- Q1 Accom: 11,040 Q2 Accom: 11,060	
Nurses hours	544,752	658,576	661,140	628,048	2,492,516	604,800	930,080			1,542,880	339,552		
Midwives hours	141,816	171,368	172,120	153,904	639,208	215,446	231,920			447,366	134,182		
% of stakeholders who rate the commodity supply service as good or better	88%	88%	88%	89%	88%	96%	84%			89%	2%		
% of requests for commodities and human resource services met in full within 48 hours	86%	86%	86%	86%	86%	83%	91%			87.0%	1%	Q1 accomplishment changed to 86% needs verification from RO	
<b>Region VII - Central Visayas</b>													
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained	1,797	985	1,259	180	4,212	1,806	1,180			2,986	204	Changes activities using the 2015 ComAP were removed from the total accomplishments. Increase is due to EUB-related trainings implemented	
Number of training days delivered	80	47	75	5	207	110	58			169	-41		
Average % of course participants that rate training as good or better	80%	86%	86%	86%	86%	97%	97%			97%	11%		
% of requests for training support that are acted upon within one week of request	87%	87%	87%	87%	87%	100%	100%			100%	13%		
<b>PI 2: Funding Support (HIEP)</b>													
Number of LGUs and other health partners provided with health facilities				150	150								
% of clients that rate the provided health facilities as good or better	85%	85%	85%	85%	85%	100%	100%			100%	15%		
% of provided health facilities that are fully operational 3 years after acceptance/installation	89%	89%	89%	89%	89%	100%	100%			100%	11%		
% 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%	100%	100%			100%	15%		
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs:	658,752	726,024	726,024	656,304	2,767,104	840,412	1,205,099			2,045,511	660,795		
Vaccination (units of various commodities)						129,564	364,283			493,847	493,847	No Target was provided. Accomplishment is based on the commodities downloaded by Central Office	
Doctors hours	11,520	16,704	16,704	15,504	60,432	11,712	16,336			28,048	-176		
Nurses hours	544,320	604,800	604,800	544,320	2,298,240	556,080	654,624			1,210,704	61,584		
Midwives hours	102,912	104,520	104,520	96,480	408,432	143,056	169,856			312,912	105,480		
% of stakeholders who rate the commodity supply service as good or better	87%	87%	87%	87%	87%	87%	87%			87%	0%		
% of requests for commodities and human resource services met in full within 48 hours	86%	86%	86%	86%	86%	100%	100%			100%	14%		

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 2nd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
<b>OPERATIONS</b>												
<b>Region VIII - Eastern Visayas</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	934	513	1034	568	3049	513	764			1,277	-150	
Number of training days delivered	64	36	78	43	221	35	64			99	-1	Target was already adjusted but since the revised plan was not yet available during the submission, the target were just estimates. There were trainings conducted from SAA 2016 & Major Program - Rabies & TB causing the increase. The reported 213 HR trained from CONAP was not added in the reported 764 HR trained. 764 HR trained and 64 training days delivered were purely from 2016 GAA & 2016 SAA. Due to integration, the trainings decreased in no., however, there was only a slight decrease in the no. of days
Average % of course participants that rate training as good or better	86%	86%	86%	85%	86%	98.50%	99.3%			98.92%	12.92%	
% of requests for training support that are acted upon within one week of request	87%	87%	87%	87%	87%	100%	95.84%			97.92%	10.92%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities	0	10	15	17	42	8	143			151	141	For 1st quarter, revised accomplishment should be 143 LGUs provided with equipment from this year's appropriations. For 2nd quarter, 6 LGUs provided with Intra Projects are from 2014 appropriations and 143 LGUs provided with equipment from this year's appropriations. Health Facilities for the current year are on procurement process.
% of clients that rate the provided health facilities as good or better		80%	80%	80%	80%	75%	100%			88%	8%	Of the 6 health facilities, only 4 health facilities responded and rated as good or better.
% of provided health facilities that are fully operational 3 years after acceptance/installation	89%	89%	89%	89%	89%	100%	100%			100%	11%	CY 2012 HFEP Projects completed on the 2nd Quarter of 2013.
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU				82%	82%	80%				80%	80%	CY 2016 HFEP Projects not implemented yet. Bidding in process.
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:	687,852	800,410	811,916	762,809	3,063,667	1,868,621	1,067,726			2,936,347	1,448,085	Dentists: 7,552 Medical Technologists: 8,344 PHA: 46,216
Vaccination (units of various commodities)						1,120,181	158,109			1,278,290	1,278,290	
Doctors hours	792	922	936	878	3,528	1,760	4,224			5,984	4,270	Additional 3 doctors were hired charge to 2016
Nurses hours	606,276	705,485	715,098	672,415	2,699,684	665,720	754,702			1,420,422	108,661	
Midwives hours	80,784	94,003	95,472	89,596	359,855	80,660	150,691			231,651	56,664	Additional midwives were hired charge to CONAP
% of stakeholders who rate the commodity supply service as good or better	87%	87%	87%	87%	87%	87%	100%			100%	13%	
% of requests for commodities and human resource services met in full within 48 hours	86%	86%	86%	86%	86%	100%	100%			100%	14%	
<b>Region IX - Zamboanga Peninsula</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	688	688	688	688	2,752	691	3,357			4,048	2,672	
Number of training days delivered	132	138	132	138	540	134	195			329	74	The Training Unit is aware of the memo but has no control over the training activities already planned and schedule based on the WFP, PMPF and AFP of the program manager. Second, all training activities are conducted by training coordinators who are vehemently disagreeable to the reduction on the number of training days for their planned activities.
Average % of course participants that rate training as good or better	86%	86%	86%	86%	86%	86%	89%			86%	0%	
% of requests for training support that are acted upon within one week of request	87%	87%	87%	87%	87%	87%	87%			87%	0%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities		14	14		28	52	28			80	66	
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	80%	0%			40%	-40%	Facilities are still under DAED preparation
% of provided health facilities that are fully operational 3 years after acceptance/installation	89%	89%	89%	89%	89%	89%	0%			44.5%	-44.5%	Facilities are still under DAED preparation
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU	82%	82%	82%	82%	82%	80%	0%			40%	-42%	Facilities are still under DAED preparation
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:	498,977	498,977	498,977	498,977	1,995,908	509,131	509,131			1,018,262	20,308	Dentists: 2,304 PHA: 46,656 Medical Technologist: 5,184
Vaccination (units of various commodities)	106,145	106,145	106,145	106,145	424,580	108,467	108,467			216,934	4,644	
Doctors hours	11,088	11,088	11,088	11,088	44,352	12,551	12,551			25,102	2,924	
Nurses hours	302,016	302,016	302,016	302,016	1,208,064	306,865	306,865			613,730	9,698	
Midwives hours	79,728	79,728	79,728	79,728	318,912	81,248	81,248			162,496	3,040	
% of stakeholders who rate the commodity supply service as good or better	87%	87%	87%	87%	87%	87%	87%			87%	0%	
% of requests for commodities and human resource services met in full within 48 hours	86%	86%	86%	86%	86%	86%	86%			86%	0%	
<b>Region X - Northern Mindanao</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	1,437	1,545	1,960	468	5,410	7,161	1,869			9,030	6,048	Number of trained personnel increased due to requests on BLS from LGUs and other private stakeholders
Number of training days delivered	151.5	168.5	106.5	18	444.5	165.5	238			403.5	84	
Average % of course participants that rate training as good or better	97%	97%	97%	97%	97%	99.6%	100%			100%	3%	
% of requests for training support that are acted upon within one week of request	100%	100%	100%	100%	100%	100%	100%			100%	0%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities	0	0	0	47	47	22	20			42	42	DAED and other requirements for HFEP Regular projects were done early this quarter (15 HFEP projects while 5 SUB projects allocation released only this year).
% of clients that rate the provided health facilities as good or better	90%	90%	90%	90%	90%	97%	100%			98.5%	8.5%	
% of provided health facilities that are fully operational 3 years after acceptance/installation	90%	90%	90%	90%	90%	95%	94.85%			94.83%	4.83%	
% 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%	93.98%	93.98%			93.98%	8.98%	



PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 2nd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
<b>I. OPERATIONS</b>												
<b>PI 1: Disease Prevention</b>												
Number of commodities and services provided to LGUs:	516,873	1,240,043	912,644	540,788	3,210,348	484,652	4,299,085			4,783,737	-929,316	Select LGUs requested commodities for the use of the Safe Motherhood and KP caravan while some commodities procured during 1st quarter and distributed only this quarter.
Vaccination (units of various commodities)	31,673	667,003	392,500	3,500	1,094,676	0	3,731,894			3,731,884	3,376,156	Revised 1st quarter accomplishment is 827,500.
Doctors hours	9,120	436,280	396,008	9,272	850,680	9,120	9,800			18,920	-426,480	Revised 1st quarter accomplishment is 342,948.
Nurses hours	369,160	126,360	114,696	409,432	1,019,648	369,160	431,899			801,059	305,539	Accomplishment below the target due to absence. Dentist hours= 10,338 Med Tech hours= 8,170 PHA hours= 7,663
Midwives hours	106,920	10,400	9,440	118,584	245,344	106,372	125,502			231,874	114,554	UHC implementers 1,024 (not included in the target for this year since there are no takers, however there were 2 hired for the 2nd quarter)
% of stakeholders who rate the commodity supply service as good or better	97%	97%	97%	97%	97%	99.8%	100%			99.9%	3%	
% of requests for commodities and human resource services met in full within 48 hours	97%	97%	97%	97%	97%	100%	100%			100%	3%	
<b>Region XI - Davao</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	2,883	5,259	2,799	427	11,374	355	1,047			1,402	-6,746	Reduced training days and budget by 50% from current practice (Dept. Memo No. 2016-0024)
Number of training days delivered	238	307	127	24	696	46	146			192	-353	Reduced training days and budget by 50% from current practice (Dept. Memo No. 2016-0024)
Average % of course participants that rate training as good or better	90%	90%	90%	90%	90%	100%	100%			100%	10%	All respondents gave positive feedback based in the Client Satisfaction Survey
% of requests for training support that are acted upon within one week of request	87%	87%	87%	87%	87%	100%	100%			100%	13%	All requests were acted upon within one week
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities		35	35	10	80		35			35	10	
% of clients that rate the provided health facilities as good or better		80%	80%	80%	80%	100%	80%			90%	10%	
% of provided health facilities that are fully operational 3 years after acceptance/installation		89%	89%	89%	89%	98%	89%			93.5%	4.5%	
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU		82%	82%	82%	82%		85%			85%	3%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:	592,490	822,140	564,288	517,560	2,496,478	562,152	1,053,996			1,616,148	201,518	
Vaccination (units of various commodities)	192,450	427,100	189,000	117,400	930,950	177,608	654,324			831,932	207,382	There was an increase of about 35% due to high LGU request to address dengue cases and family planning commodities such as testing kits
Doctors hours	19,200	19,200	18,240	18,056	74,696	8,352	9,576			17,928	-10,472	Dentist Hours: 2Q Target: 10,240 Accomplishment: 8,568 Medical Technicians Hours: 2Q Target: 9,216 Accomplishment: 11,592 PHA Hours: 2Q Target: 7,680 Accomplishment: 9,072 Out of 20 slots, only 17 dentists hired, no takers for province-based assignment
Nurses hours	266,400	266,400	253,080	270,840	1,056,720	266,454	275,184			541,638	8,838	
Midwives hours	109,440	109,440	103,960	111,264	434,112	109,738	114,912			224,650	5,770	
% of stakeholders who rate the commodity supply service as good or better	87%	87%	87%	87%	87%	100%	91.67%			95.84%	8.84%	
% of requests for commodities and human resource services met in full within 48 hours	86%	86%	86%	86%	86%	100%	91.67%			95.84%	9.84%	
<b>Region XII - SOCCSKSARGEN</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	2,931	1,620	1,156	270	5,977	2,781	1,590			4,371	-180	Some trainings were moved to Q3 due to conflict of schedule
Number of training days delivered	154	126	69	10	353	121	114			235	-45	Some trainings were moved to Q3 due to conflict of schedule
Average % of course participants that rate training as good or better	86%	86%	86%	86%	86%	99%	97%			98%	12%	
% of requests for training support that are acted upon within one week of request	87%	87%	87%	87%	87%	100%	100%			100%	13%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities				131	131							
% of clients that rate the provided health facilities as good or better				80%	80%							
% of provided health facilities that are fully operational 3 years after acceptance/installation				89%	89%							
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU				82%	82%							
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:	1,477,209	1,932,640	1,932,640	1,932,640	7,275,120	1,716,383	2,134,143			3,850,528	440,688	960 dentist hours, 10,560 medtech hours, 12,000 PHAs hours
Vaccination (units of various commodities)	1,200,000	1,600,000	1,600,000	1,600,000	6,000,000	1,410,489	1,737,087			3,147,576	347,576	
Doctors hours	1,600	1,920	1,920	1,920	7,680	1,856	2,112			3,968	448	
Nurses hours	276,300	272,160	272,160	272,160	1,043,280	248,600	302,544			551,144	52,184	
Midwives hours	48,800	58,560	58,560	58,560	224,480	55,440	92,400			147,840	40,180	
% of stakeholders who rate the commodity supply service as good or better	87%	87%	87%	87%	87%	96%	98%			97%	10%	
% of requests for commodities and human resource services met in full within 48 hours	86%	86%	86%	86%	86%	90%	98%			94%	8%	
<b>Region XIII - CARAGA</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	5	5	5	5	20	8	1			9	-1	
Average % of stakeholders that rate health policies as good or better				85%	85%							
% of policies reviewed/updated in the last 3 years				89%	89%							
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	2,553	4,140	3,265	573	10,531	2,590	4,339			6,938	245	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
<b>I. OPERATIONS</b>												
Number of training days delivered	75	213	170	17	475	79	109			188	-100	1st quarter- 2015 planned were postponed due to prioritization of H-5 and WNI activities were implemented on the 1st q. 2nd Q catch up plan scheduled to be implemented on the 3rd quarter
Average % of course participants that rate training as good or better	90%	90%	90%	90%	90%	92%	94%			93%	3%	
% of requests for training support that are acted upon within one week of request	90%	90%	90%	90%	90%	93%	94%			93.5%	3.5%	
<b>PI 2: Funding Support (IDFP)</b>												
Number of LGUs and other health partners provided with health facilities			10	46	56							
% of clients that rate the provided health facilities as good or better				89%	89%							
% of provided health facilities that are fully operational 3 years after acceptance/installation				89%	89%							
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU				82%	82%							
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs	84,451	114,914	68,413	58,163	325,941	533,624	590,875			1,124,499	925,134	
Vaccination (units of various commodities)	27,663	58,126	11,625	1,375	98,789	149,856	123,203			273,059	187,270	BCG (Ampules)- 339 Pentavalent vaccines (Vials)- 45,057 Hepatitis B (10 Dose) (Vials)- 342 Measles (Vials)- 2,042 MMR (Scleros) (vials)- 3,484 OPV (tubes)- 3,200 Tetanus Toxoid (Vials)- 1,046 PCV 13 (2 Dose)- 63,074 PCV 23- 1,030 Rubipar- 1,170 Verorub- 1,920 RIG/ Equirab- 500
Doctors hours	1,216	1,216	1,216	1,216	4,864	9,600	10,080			19,680	17,248	DunHist- 2,520 Medical Technologist/MTDP- 11,256 PHA/PHADP- 44,033
Nurses hours	46,068	46,068	46,068	46,068	184,272	296,392	357,648			654,040	561,904	
Midwives hours	9,504	9,504	9,504	9,504	38,016	77,776	99,944			177,720	158,712	
% of stakeholders who rate the commodity supply service as good or better				90%	90%					92%	92%	
% of requests for commodities and human resource services met in full within 48 hours				90%	90%					92%	92%	
<b>Disease Prevention and Control</b>												
<b>Epidemiology and Disease Surveillance</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	27	94	214	9	344	27	46			73	-48	The accomplishment was 48 less than the target. BSR Roll-Out Training focused first on training regional
Number of training days delivered	10	52	26		88	10	43			53	-9	The remaining 9-day deficit was due to travel restriction
Average % of course participants that rate training as good or better	90%	90%	90%	90%	90%	100%	100%			100%	10%	
% of requests for training support that are acted upon within one week of request	87%	87%	87%	87%	87%	100%	100%			100%	13%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs	88	90	90	88	356	93	167			260	83	The daily AEFI report on Dengue Vaccine SBI contributed to the increase in reports being provided.
Reports produced and outbreaks investigated	88	90	90	88	356	93	167			260	83	The daily AEFI report on Dengue Vaccine SBI contributed to the increase in reports being provided.
% of stakeholders who rate the commodity supply service as good or better	87%	87%	87%	87%	87%	100%	100%			100%	13%	
% of requests for commodities and human resource services met in full within 48 hours	86%	86%	86%	86%	86%	100%	100%			100%	14%	
<b>Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated		2	2	1	5		2			2	0	DM No. 2016-0212 dated June 1, 2016 and Joint Administrative Order on Harmonized Schedules and combined MDA (signed and approved by SOH but not yet signed by other agencies due to issue on determining coverage and transition period)
Average % of stakeholders that rate health policies as good or better	81%	81%	81%	81%	81%	0%	81%			41%	-40.5%	
% of policies reviewed/updated in the last 3 years	100%	100%	100%	100%	100%	100%	100%			100%	0%	Leprosy: Manual of Operations and Medium Term Plan Malaria: Manual of Operations and Administrative Order on reporting and use of annual blood examination raters (ABER) Target: 2 Accomplished: 2
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained		46	20		66		80			80	34	Filariosis: Training on Health Workers of Region IX and Eastern Samar on Transmission Assessment Survey
Number of training days delivered	2	15	3		20	0	31			31	14	Leprosy: Basic Leprosy Training, ILIS and LEARNS
Average % of course participants that rate training as good or better	86%	86%	86%	86%	86%	0%	85%			43%	-43.5%	
% of requests for training support that are acted upon within one week of request	87%	87%	87%	87%	87%	0%	85%			43%	-44.5%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs			39,317,847		39,317,847	31,712,195	31,712,195			63,424,390	63,424,390	
Diethylcarbamazine Citrate			31,526,500 tablets		31,526,500 tablets	31,526,500	31,526,500			63,053,000	63,053,000	
Fraxipantel			7,465,000 tablets		7,465,000 tablets					0%	0	
Anti-Malarial Drugs			1,362 boxes and 648 bottles		1,362 boxes and 648 bottles					0%	0	
Insecticides for Indoor Residual Spraying (IRS)			185,695 sachets		185,695 sachets	185,695	185,695			371,390	371,390	
Long Lasting Insecticide Net (LLIN)			138,642 pcs		138,642 pcs					0%	0	
% of stakeholders who rate the commodity supply service as good or better	87%	87%	87%	87%	87%	80%	85%			83%	-4.5%	
% of requests for commodities and human resource services met in full within 48 hours	86%	86%	86%	86%	86%	80%	85%			83%	-3.5%	
<b>Rabies Control Program</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated												



PAPs/Major Fiscal Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 2nd Qtr	Remarks	
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
<b>OPERATIONS</b>													
Average % of stakeholders that rate health policies as good or better	N/A	N/A	N/A	N/A	N/A								
% of policies reviewed/updated in the last 3 years	33%	67%	0%	0%	100%	33%	67%						
<b>MFO 2: Technical Support Services</b>											50%	0%	Rabies MOP and MTP
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained	N/A	N/A	N/A	N/A	N/A								
Number of training days delivered	N/A	N/A	N/A	N/A	N/A								
Average % of course participants that rate training as good or better	N/A	N/A	N/A	N/A	N/A								
% of requests for training support that are acted upon within one week of request	87%	87%	87%	87%	87%	33%	87%						
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs	1,300,000	1,300,000	1,700,000	1,700,000	6,000,000	1,300,000	1,300,000				2,600,000	0	Human TCV (PVRV and PCBC)
% of stakeholders who rate the commodity supply service as good or better	87%	87%	87%	87%	87%	87%	87%	87%			87%	0%	
% or requests for commodities and human resource services met in full within 48 hours	87%	87%	87%	87%	87%	87%	87%	87%			87%	0%	
<b>Expanded Program on Immunization</b>													
<b>MFO 2: Technical Support Services</b>													
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs	88,200,000				88,200,000	92,400,000	15,800,000				108,200,000	20,000,000	Quantity of injection devices was increased because of the additional vaccines to be given to target
BCC, doses	8,000,000				8,000,000	8,000,000					8,000,000	0	
Hepatitis B, doses	2,000,000				2,000,000	2,000,000					2,000,000	0	
Oral Polio Vaccine, doses	6,000,000				6,000,000	6,000,000					6,000,000	0	
MMR Vaccine, doses	7,000,000				7,000,000	7,000,000					7,000,000	0	
DPT-HepB-HiB, doses	6,000,000				6,000,000	6,000,000					6,000,000	0	
Pneumococcal Conjugate Vaccine, doses	1,800,000				1,800,000	1,800,000					1,800,000	0	
Inactivated Polio Vaccine, doses	2,000,000				2,000,000	2,000,000					2,000,000	0	
Tetanus Diphtheria Vaccines, doses	5,000,000				5,000,000	5,000,000					5,000,000	0	
MR Vaccine	4,000,000				4,000,000	4,000,000					4,000,000	0	
Pneumococcal Polysaccharide Vaccine, doses	1,400,000				1,400,000	1,400,000					1,400,000	0	
0.05 ml AD syringes, pieces	10,000,000				10,000,000	10,000,000					10,000,000	0	
0.5 ml AD syringes, pieces	30,000,000				30,000,000	30,000,000					30,000,000	0	
Mixing/Conventional Syringes, pieces	5,000,000				5,000,000	5,000,000					5,000,000	0	Quantity was increased to 50M because of the additional vaccines to be given to target
% of stakeholders who rate the commodity supply service as good or better	N/A	N/A	N/A	N/A	N/A								
% or requests for commodities and human resource services met in full within 48 hours	N/A	N/A	N/A	N/A	N/A								
<b>TB Control</b>													
<b>MFO 1: Health Sector Policy Services</b>													
Number of policies issued and disseminated		1		1	2		0						
Average % of stakeholders that rate health policies as good or better			81%		81%	94%					0	-1	AO on BSS still pending for signature
% of policies reviewed/updated in the last 3 years			79%		79%	100%					100%		
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained		75	75		150		0					-75	
Number of training days delivered	0	5	3		17	0	0					-14	
Average % of course participants that rate training as good or better	89%	86%	86%	86%	86%	0%	N/A				0	-86%	There were no trainings conducted due to DM 2016-0024.
% of requests for training support that are acted upon within one week of request	87%	87%	87%	87%	87%	0%	N/A				0%	-87%	
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs	24,400	36,700	62,000	121,555	244,655	76,225	250,000				326,225	265,125	
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	52%	60%				56%	-24%	Not all regions have sent their answer for the survey.
% or requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	100%	80%				90%	10%	
<b>Other infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water borne diseases</b>													
<b>MFO 1: Health Sector Policy Services</b>													
Number of policies issued and disseminated		1	2	1	4	1	2				3		1) DM 2016-0169: Interim Guidelines on the Clinical Management of Zika Virus Infection 2) DPO No. 2016-0640: Creation of Function Groups for Viral Hepatitis Prevention and Control Program
Average % of stakeholders that rate health policies as good or better		90%	85%	90%	88%	88%	90%				89%	-1%	
% of policies reviewed/updated in the last 3 years	25%	35%	35%		32%	20%	35%				27.5%	-2.5%	Policies reviewed/updated: 1) DM No. 2016-0212: Guideline on the Implementation of Harmonized Schedule and Combined MDA 2) Clinical Practice Guideline on PWBD (Typhoid, Cholera) 3) Integrated Vector Surveillance
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained		70	80	30	180	25	82				107	37	Training for Rapid Response Team (Project)
Number of training days delivered	5	10	10	5	30	3	4				7	-8	
Average % of course participants that rate training as good or better		85%	90%	85%	87%	85%	90%				87.5%	2.5%	
% of requests for training support that are acted upon within one week of request	85%	90%	90%	85%	88%	88%	90%				85%	-2.5%	
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs	563,643	563,643	5,636,424	3,381,854	10,145,564	467,570	467,570				935,140	-192,146	
Water disinfectants	9,178	9,178	91,779	55,067	165,202								
Dengue Chemokale	12,570	12,570	125,695	75,417	226,252	12,570	12,570				25,140	-18,356	Ongoing process of procurement
Dengue RDT	50,000	50,000	500,000	300,000	900,000							0	
Drugs for Emergency Diseases	435,000	435,000	4,350,000	2,610,000	7,830,000	435,000	435,000				870,000	-100,000	Awaiting the delivery of the commodity
ARV	36,895	36,895	368,950	221,370	664,110								
HIV Test Kits	20,000	20,000	200,000	120,000	360,000	20,000	20,000				40,000	-73,790	Ongoing process of procurement, the documents were submitted to Budget Division for processing
% of stakeholders who rate the commodity supply service as good or better	85%	85%	90%	90%	88%	85%	85%				85%	0%	
% or requests for commodities and human resource services met in full within 48 hours	85%	85%	85%	90%	86%	80%	85%				85%	-3%	Ongoing process of procurement, buffer stocks need to support the needed request pending the ongoing procurement
<b>Environmental and occupational health</b>													
<b>MFO 1: Health Sector Policy Services</b>													
Number of policies issued and disseminated				0	0								
Average % of stakeholders that rate health policies as good or better				81%	81%								
% of policies reviewed/updated in the last 3 years	32%	32%	32%	32%	32%	32%	32%				32%	0%	
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained	10	125	100	25	260	12	237				249	114	1 Training on Water Safety Plan and 1 Training on Analytical Toxicology set on the 3rd Quarter were done in the 2nd Quarter



PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 2nd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
<b>I. OPERATIONS</b>												
Number of training days delivered	7	25	20	5	57	7	36			43	11	Trainings set on the 3rd Quarter were done in the 2nd Quarter
Average % of course participants that rate training as good or better	90%	90%	90%	90%	90%	90%	90%	90%		90%	0%	
% of requests for training support that are acted upon within one week of request	95%	95%	95%	95%	95%	95%	95%			95%	0%	
<b>Non-communicable diseases prevention and control</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated				1	1	1	0			1	1	
Average % of stakeholders that rate health policies as good or better				81%	81%							
% of policies reviewed/updated in the last 3 years	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A		
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	60	185	370	30	645	0	0			0	-245	As per Department Memorandum 2016-0024 issued by the Office of the Secretary, consolidation of trainings were being finalized per advised of IHRDB.
Number of training days delivered	6	21	42	3	72	0	0			0	-27	
Average % of course participants that rate training as good or better	86%	86%	86%	86%	86%	0%	0%			0%	-86%	
% of requests for training support that are acted upon within one week of request	As need arises	As need arises	As need arises	As need arises	As need arises					0%		No request for this quarter
<b>Family Health and Responsible Parenting</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	1	4	2	1	8	2	3			7	2	
Average % of stakeholders that rate health policies as good or better	85%	85%	85%	85%	85%	86%	93%			90%	4.5%	
% of policies reviewed/updated in the last 3 years				32%	32%							
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	116	530	470	36	1160	160	597			757	103	
Number of training days delivered	16	52	48	4	120	14	50			64	-4	
Average % of course participants that rate training as good or better	85%	90%	90%	85%	87.5%	90%	98%			94%	6.5%	
% of requests for training support that are acted upon within one week of request	N/A	N/A	N/A	N/A	N/A							
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs	22,617,736	21,728,360	220,890,868	539,482,798	804,719,762	177,676,072	10,547,573			188,227,645	143,871,540	
<b>Micro-nutrients</b>												
Vitamin A for 6-11 months, 100,000 IU			770,055	770,054	1,540,109	600,000				600,000	600,000	
Vitamin A for 12-59 months, 200,000 IU										12,500,000		
Vitamin A for lactating women			7,709,100	23,127,305	30,836,405	12,500,000					12,500,000	
Vitamin A for HR cases 6-59 ages												
Iron Supplementation: Iron tablets with 400 mcg folic acid for Pregnant women										120,000,000		
Iron Supplementation: Iron tablets with 400 mcg folic acid for Lactating women			156,569,990	469,709,576	626,279,566	120,000,000					120,000,000	
Iron Supplementation 10-49 (WRA)/female adolescents												
Iron Drops 15 mg elemental iron/0.6 ml for: LBW infants			603,723	603,723	1,207,446	980,614				980,614	980,614	
Micro-nutrient Powder (15 vitamins and minerals) for 6-23 months infants (4-packs)			33,867,570	33,867,570	67,735,140							
Iron for Pregnant mothers				2,627,313	2,627,313	1,290,000				1,290,000	1,290,000	
<b>IMCI</b>												
Zinc Syring bottles	147,026		98,005		245,031	523,208				523,208	376,182	
<b>Oral Health/Dental Supplies</b>												
Scalant Kit			3,500		3,500							
Light Cured Composite Kit			11,390		11,390							
Glass Ionomer for Atraumatic Restorative Tx			4,960		4,960							
Fluoride Varnish			20,948		20,948							
<b>Women's Health/Reproductive Health</b>												
Pills COC (15 cycles each for 1,750,772 WRA <sub>15</sub> )	7,608,892	6,189,021	6,189,021	6,189,021	26,255,955	12,000,000	6,748,689			18,748,689	4,870,776	
Pills POP (15 cycles each for 133,522 WRA <sub>15</sub> )	978,463	444,123	444,122	444,122	2,302,830	1,476,250	828,300			2,304,550	809,967	
DMPA + solo shot syringe (5 vials each for 485,380 WRA <sub>15</sub> )	1,049,120	692,398	342,692	342,690	2,426,900	3,000,000	1,255,400			4,255,400	2,513,882	
IUD TCU 380	259,261	125,000	125,000	250,000	739,261	0	0			0	-394,261	
Maly Condoms (291,892 males)	12,650,000	14,130,792	14,130,792	1,551,424	42,463,008	25,300,000	1,715,184			27,015,184	234,322	
% of stakeholders who rate the commodity supply service as good or better	N/A	N/A	N/A	N/A	N/A							
% of requests for commodities and human resource services met in full within 48 hours	N/A	N/A	N/A	N/A	N/A							
<b>Operation of PNAC Secretariat</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	2		2		4	2	2			4	2	
Average % of stakeholders that rate health policies as good or better	82%		82%		82%	82%	82%			82%	0%	
% of policies reviewed/updated in the last 3 years	33%		33%		33%	33%	33%			33%	0%	
<b>Health Promotion</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	2	2	1	0	5	11	10			21	17	No. of Policies Developed: 10 1. Celebration of World No Tobacco Day on May 31, 2016 and National No Smoking Day on June (DM) 2. Observance of ASEAN Dengue Day on June 15, 2016 and Dengue Awareness Month in June (DM) 3. Participation in the 2016 Nutrition Month Celebration (DC) 4. Submission of Directory of Key Health Staff to be Tapped in the Dissemination of Information, Education and Communication (IEC) Materials (DM) 5. Observance of the 38th National Disability Rehabilitation and Disability Week on July 17-23 (DM) 6. Guidelines on the Utilization of Fund Sub-Allotment to Regional Offices-VII for the conduct of ASEAN Dengue Day and Expansion of Dengue School-Based Immunization (DSBI) on June 15, 2016 in Cebu City (DO) 7. Reproduction of the Noury and Bully Book 8. Submission of Budget Allocation for the Health Promotion and Communication (HPC) Activities Under the 2016 Work and Financial Plan (WFP) and the 2017 Operational Plan (OP) (DM) 9. Transition of Information Education Communication (IEC) Materials to Biscaya and other Appropriate Divisions to Respective Regions (DM) 10. Submission of Audio Visual Presentation (AVP) and High Resolution Photos for Bayani ng Kalusugan Awarding (DM) No. of Plans Developed: 2
Average % of stakeholders that rate health policies as good or better	81%	81%	81%	81%	81%	87%	88%					
% of policies reviewed/updated in the last 3 years	32%	32%	32%	32%	32%	50%	0%			25%	-7%	National Health Promotion Policy and Health Promotion

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
<b>L OPERATIONS</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs	10	10	25	25	70	127	267			394	374	
IBC prototype developed	0	0	0	0	0	0	204					20 Information, Education and Communication (IEC) materials prototypes developed, social media post of 184 and produced/outsource on various formats such as poster, banner, collaterals and healthbeat
Health Promotion materials	0	0	15	15	30	80	27			102	102	22 Information, Education and Communication (IEC) materials prototypes produced/ printed/ reproduced inhouse on various formats such as: AVPs, Tarpaulin, Flyers and DVDs 10 Information, Education and Communication (IEC) materials prototypes produced/ printed/ reproduced with other office's budget such as: GRW poster, Go4Health Flipchart, TV Ads, Radio Ads
Health promotion activities conducted	10	10	10	10	40	47	41			88	68	4 HPC Events, 3 Partners' meetings, 15 Press Conferences, 19 Press releases
% of stakeholders who rate the commodity supply service as good or better	92%	92%	92%	92%	92%	92%	92%			92%	0%	
% of requests for commodities and human resource services met in full within 48 hours	86%	86%	86%	86%	86%	86.25%	86.92%			87%	0.59%	April: Emailed 58 requests out of 70 May: Emailed 13 requests out of 15 June: Emailed 22 requests out of 22
<b>Health Emergency Management including provision of emergency drugs and supplies</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	70	250	170	20	510	69	292			361	41	
Number of training days delivered	16	41	34	12	103	16	38			54	-3	
Average % of course participants that rate training as good or better	86%	86%	86%	86%	86%	100%	98%			99%	13%	
% of requests for training support that are acted upon within one week of request	87%	87%	87%	87%	87%	100%	100%			100%	13%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs	700,000	710,000	570,000	1,710,000	3,690,000	1,019,532	1,250,503			2,270,035	809,035	There was an increase in the requests for commodities and responded events.
% of stakeholders who rate the commodity supply service as good or better	87%	87%	87%	87%	87%	100%	100%			100%	13%	
% of requests for commodities and human resource services met in full within 48 hours	86%	86%	86%	86%	86%	100%	100%			100%	14%	
<b>Health Facilities Enhancement Program (for facilities of LGUs and of other health sector partner)</b>												
<b>PI 2: Funding Support (HREP)</b>												
Number of LGUs and other health partners provided with health facilities				2,773	2,773							
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	0%				0%	-60%	
% of provided health facilities that are fully operational 3 years after acceptance/installation				89%	89%							
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU				82%	82%							
<b>MFO 3: HOSPITAL SERVICES</b>												
<b>National Voluntary Blood Services Program and Operation of Blood Centers</b>												
<b>Operation of Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control</b>												
<b>Amang Rodriguez Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	20,166	19,150	18,988	18,503	76,607	23,407	24,849			48,256	8,940	
Number of in-patients managed	3,400	3,476	4,452	4,105	15,433	4,021	4,558			8,079	1,203	
Number of elective surgeries	152	174	150	170	646	182	244			426	100	
Number of emergency surgeries	369	475	379	389	1,612	551	539			1,090	246	
Net death rate among in-patients	3%	3%	3%	3%	3%	7.12%	8.11%			7.62%	-4.62%	End referral to tertiary hospital
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	93.79%	87.66%			90.73%	0.73%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.91%	0.73%			0.81%	0.19%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	94%	95%			94.5%	3.5%	
<b>Last Avenue Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	42,558	42,558	42,558	42,558	170,232	47,333	49,923			97,354	12,038	
Number of in-patients managed	10,182	10,182	10,182	10,182	40,728	9,427	9,374			18,801	-1,563	The decrease was due to the on-going renovation/improvement of EAMC building phase 1- 3rd, 4th, 5th Floor North & East Wing - 5th Floor West & Southeast Wing - 3rd Floor West Wing and Operating Rooms
Number of elective surgeries	2,145	2,145	2,145	2,145	8,580	1,590	2,642			4,232	-58	
Number of emergency surgeries	1,005	1,005	1,005	1,005	4,020	1,823	880			2,703	693	
Net death rate among in-patients	<3%	<3%	<3%	<3%	<3%	4.6%	<6%			3.8%	-0.8%	Numerous level 3-4 patients referred from the other hospitals.
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	96%	95%			95.5%	5.5%	
% of in-patients with hospital-acquired infection	<1%	<1%	<1%	<1%	<1%	<1%	<1%			<1%	1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	100%	100%			100%	9%	
<b>Dr. Jose Fabella Memorial Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	22,079	19,314	21,814	23,572	86,779	22,142	19,158			41,300	-93	Decrease of 0.22% in OPD consultation was noted.
Number of in-patients managed	10,796	10,709	11,005	13,968	46,478	8,920	6,624			15,544	-5,961	Target fell short by 27.72% due to decrease number of admission in all services.
Number of elective surgeries	399	201	178	224	1,002	270	248			518	-82	Decrease of 13.67% of emergency surgery was noted.
Number of emergency surgeries	959	1,172	1,323	1,433	4,909	1,114	923			2,037	-94	Decrease of 4.41% of elective surgery was noted.
Net death rate among in-patients	2%	3%	3%	3%	3%	0.97%	0.52%			0.75%	2.25%	Mortality audit was strictly implemented.
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	90.24%	99.44%			98.84%	8.84%	Maintained provision of continuing quality patient care services.
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	1.97%	1.90%			2.44%	-1.44%	Maintained strict implementation of policies and procedures of Infection Control Committee and quarterly cleaning of NICU, adult ICU and LR, DR and OR complex, but unfortunately not met the new target set by DOH because of decreasing number of admission that causes decrease in total discharges w/c is the denominator in computing HAI rate.
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	98.02%	100%			99.01%	8.01%	Continuing provision of proficient, prompt and effective quality delivery services to clients.
<b>Jose B. Reyes Memorial Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	30,000	30,000	30,000	30,000	120,000	72,729	76,055			148,784	48,784	
Number of in-patients managed	28,000	28,000	28,000	28,000	112,000	30,558	32,506			63,164	7,164	
Number of elective surgeries	750	750	750	750	3,000	1,442	1,625			3,067	1,567	
Number of emergency surgeries	810	810	810	810	3,240	1,063	1,201			2,264	644	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks	
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			2nd Qtr
<b>I. OPERATIONS</b>													
Net death rate among in-patients	3%	3%	3%	3%	3%	7.11%	5.46%			6.29%	-3.29%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	98.89%	99.20%			99.02%	9.82%	The medical center is regarded as end referral center.	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	1.53%	1.15%			1.34%	-0.34%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	98%	98.76%			98.89%	7.38%		
<b>National Center for Mental Health</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	15,500	15,500	15,500	15,500	62,000	15,542	15,870			31,412	412		
Number of in-patients managed	2,400	2,400	2,400	2,400	9,600	3,328	2,848			6,176	1,376		
Number of elective surgeries	48	48	48	48	192	41	50			91	-5		
Number of emergency surgeries	75	75	75	75	300	55	103			158	8		
Net death rate among in-patients	3%	3%	3%	3%	3%	1.98%	1.60%			1.79%	1.21%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	95.14%	93.18%			94.16%	4.16%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	1.79%	1.76%			1.78%	-0.78%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	95%	95%	95%	95%	95%	96.33%	98.16%			97.25%	2.25%		
<b>National Children's Hospital</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	14,000	14,000	14,000	14,000	60,000	16,627	18,509			35,136	7,136		
Number of in-patients managed	1,500	2,250	2,500	1,750	8,000	1,982	1,678			3,660	-90	Retrfitting is still on-going in the 6th Storey building of the hospital	
Number of elective surgeries	125	125	125	125	500	133	211			344	94		
Number of emergency surgeries	25	25	25	25	100	36	66			102	52		
Net death rate among in-patients	3%	3%	3%	3%	3%	3.67%	3.57%			3.62%	-0.62%		
% of clients that rate the hospital services as good or better	95%	95%	95%	95%	95%	99.50%	99.63			99.56%	4.56%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	1.56%	1.61%			1.58%	-0.58%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	87.68%	85.86%			86.77%	-4.23%		
<b>Philippine Orthopedic Center</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	37,732	41,704	41,307	38,129	158,872	42,721	44,305			87,026	7,590		
Number of in-patients managed	1,482	1,574	1,559	1,497	6,112	1,521	1,688			3,209	153		
Number of elective surgeries	997	1,058	1,049	1,007	4,111	1,140	1,163			2,303	248		
Number of emergency surgeries	1,984	2,526	2,435	2,074	9,019	3,157	3,295			6,452	1,942		
Net death rate among in-patients	3%	3%	3%	3%	3%	1.25%	1.24%			1.25%	-2%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	96.98%	98.47%			93.73%	3.73%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.63%	0.59%			0.61%	0.39%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	100%	100%			100%	9%		
<b>Quirino Memorial Medical Center</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	34,758	37,475	37,121	20,445	133,899	60,578	41,756			102,334	39,061		
Number of in-patients managed	8,302	8,941	7,663	7,022	31,931	8,579	8,559			17,138	-105		
Number of elective surgeries	2,080	2,240	1,920	1,760	8,000	2,137	2,147			4,284	-36		
Number of emergency surgeries	4,219	4,513	3,894	3,570	16,216	4,043	3,920			7,969	-793		
Net death rate among in-patients	2%	2%	2%	2%	2%	3%	3%			3%	-1%		
% of clients that rate the hospital services as good or better	96%	96%	96%	96%	96%	91.69%	98.01%			94.85%	-1.15%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.56%	0.69%			0.41%	0.59%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	85.72%	94.57%			90.15%	-0.85%		
<b>Research Institute for Tropical Medicine</b>													
<b>MFO 2: Technical Support Services</b>													
<b>PL E Training Support</b>													
Number of Human Resources for Health from LGUs and other partners trained	129	130	130	130	519	168	1,032			1,200	941		
Number of training days delivered	100	100	100	111	411	69	267			336	136		
Average % of course participants that rate training as good or better	89%	89%	89%	89%	89%	99%	92%			94%	5%		
% of requests for training support that are acted upon within one week of request	91%	91%	91%	91%	91%	88%	94%			91%	0%		
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	18,220	20,180	18,840	17,560	72,800	19,083	21,219			40,302	1,902		
Number of in-patients managed	160	170	276	360	966	197	119			316	-14		
Number of elective surgeries	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		
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	3%	3%	3%	3%	3%	5.73%	10.62%			8.17%	-5.18%	The institute started renovating the hospital facility in this quarter. Due to this, the north ward was closed for renovation and HIV patients were prioritized in admission. HIV patients are expected to have greater mortality rates. Of the 16 deaths reported, 9 are HIV cases.	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	90%	98%			97%	7%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	1.94%	0%			0.97%	0.03%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A		
<b>Local Medical Center</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	35,000	33,000	34,000	33,000	135,000	39,190	41,124			80,314	12,314		
Number of in-patients managed	5,500	5,400	5,500	5,600	22,000	5,512	5,008			11,120	220		
Number of elective surgeries	570	580	570	580	2,300	613	637			1,250	100		
Number of emergency surgeries	500	510	490	500	2,000	513	547			1,060	50		
Net death rate among in-patients	3%	3%	3%	3%	3%	3.29%	4.26%			3.78%	-0.78%	Variance is attributed to increased number of patients admitted for CVA and Myocardial Infarction	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	94%	94%			94%	4%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.22%	0%			0.11%	0.89%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	92%	90%			91%	0%		
<b>San Lazaro Hospital</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	36,075	36,075	36,075	36,075	144,300	39,327	48,558			87,885	15,735		
Number of in-patients managed	3,382	3,382	3,382	3,382	13,531	3,169	2,906			6,075	-689		
Number of elective surgeries	42	42	42	41	167	56	157			213	129	Two circumstances contribute to the increase in elective surgeries: 1) Circumcision drive done by the Outpatient Department 2) Re-definition of the indicator to include thoracostomy and thoracostomy procedures done in the TB Ward	
Number of emergency surgeries	92	92	92	92	368	37	24			61	-123	Wrong targets were derived. Correct targets are: 1Q: 32 2Q: 32 3Q: 32 4Q: 31	
Net death rate among in-patients	<3%	<3%	<3%	<3%	<3%	8.24%	7.72%			7.96%	-4.98%	critical/serious condition such as HIV/AIDS and rabies that have 100% mortality, as well as critically ill TB patients.	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.18%	98.55%			98.87%	8.87%		
% of in-patients with hospital-acquired infection	<1%	<1%	<1%	<1%	<1%	0.48%	0.64%			0.56%	0.44%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	98.67%	97.79%			98.23%	7.23%		
<b>Tondo Medical Center</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	36,000	36,000	35,000	35,000	142,000	31,570	31,282			62,852	-9,148	The whole OPD department is under renovation.	
Number of in-patients managed	2,500	2,500	2,700	2,700	10,400	2,577	2,499			5,076	-124		
Number of elective surgeries	330	300	300	350	1,580	279	945			1,224	-314		
Number of emergency surgeries	1,150	1,250	940	1,000	4,340	1,078	2,519			3,597	1,197	This is due to re-definition of the indicator to include episiotomies done during NSVD, given that there has been an increase in obstetrics cases.	
Net death rate among in-patients	5%	5%	5%	5%	5%	3.19%	3.50%			3.32%	1.69%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	93.64%	94.54%			93.99%	3.99%		



PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks	
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			2nd Qtr
<b>I. OPERATIONS</b>													
% of in-patients with nosocomial infection	1%	1%	1%	1%	1%	0.89%	0.84%			0.87%	0.14%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	100%	100%			100%	9%		
<b>Operation of Regional Medical Centers, Sanitaria and other Hospitals</b>													
<b>National Capital Region</b>													
<b>Dr. Jose N. Rodriguez Hospital</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	20,000	20,000	20,000	20,000	80,000	23,341	24,273			47,614	7,614		
Number of in-patients managed	2,460	2,460	2,460	2,460	9,840	3,252	3,323			6,575	1,655		
Number of elective surgeries	300	300	300	300	1,200	392	405			797	337		
Number of emergency surgeries	600	600	600	600	2,400	1,159	1,324			2,483	1,283		
Net death rate among in-patients	3%	3%	3%	3%	3%	2%	4%			3%	0%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	95.33%	94%			94.67%	4.67%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0%			0%	1%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	89.33%	93%			91.17%	8.17%		
<b>Las Pilas General Hospital and Satellite Triunfo Center</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	12,500	12,500	12,500	12,500	50,000	13,349	15,680			29,029	4,029		
Number of in-patients managed	2,250	2,250	2,250	2,250	9,000	2,204	2,327			4,531	51		
Number of elective surgeries	125	125	125	125	500	197	231			428	179		
Number of emergency surgeries	150	150	150	150	600	361	391			752	292		
Net death rate among in-patients	3%	3%	3%	3%	3%	4%	4.23%			4.12%	-1.12%	Patients were brought to the hospital during the late stage of the disease.	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	87%	94%			90.5%	0.5%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0.4%			0.2%	0.98%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	84%	93%			88.5%	-2.5%		
<b>San Lorenzo Ruiz Special Hospital for Women</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	5,400	5,500	6,000	5,500	22,400	6,943	7,510			14,553	3,653		
Number of in-patients managed	1,300	1,300	1,500	1,500	5,600	1,143	1,508			2,651	51		
Number of elective surgeries	960	970	950	950	3,830	1,430	1,664			3,094	818		
Number of emergency surgeries	100	100	140	100	440	263	351			614	-116		
Net death rate among in-patients	2%	2%	2%	2%	2%	0.8%	0.01%			0.5%	1.5%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	95.9%	95.2%			95.1%	5.1%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0.11%			0.06%	0.64%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	100%	100%			100%	9%		
<b>Valenzuela General Hospital</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	9,690	9,690	9,690	9,690	38,760	14,480	16,513			30,993	11,613	With the addition of Medical Specialists' sub-specialty clinics in our hospital, more patients are availing of the services.	
Number of in-patients managed	2,725	2,725	2,725	2,725	10,900	3,507	3,898			7,405	1,955		
Number of elective surgeries	660	660	660	660	2,640	413	426			839	-481		
Number of emergency surgeries	1056	1056	1056	1056	4,224	1,264	1,666			2,930	818		
Net death rate among in-patients	3%	3%	3%	3%	3%	2.93%	2.34%			2.35%	0.59%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.69%	99.52%			99.61%	9.61%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.03%	0.08%			0.06%	0.94%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	93.14%	91.13%			92.14%	1.14%		
<b>Region I - Ilocos</b>													
<b>Ilocos Training and Regional Medical Center</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	27,500	27,500	27,500	27,500	110,000	37,626	40,475			78,101	23,101	Opening of Acupuncture clinic, Rheumatology Clinic, Ambulatory Chemotherapy, minor ambulatory/day surgeries and better OPD services in terms of manpower services and facility improvement.	
Number of in-patients managed	4,250	4,250	4,250	4,250	17,000	5,587	5,443			11,030	2,530	Better service delivery networking (SDN) with other health facilities in the province and in the region. Full implementation of No Balance Billing program.	
Number of elective surgeries	460	460	460	460	1,840	589	705			1,294	374	Full implementation of PHC NDB Policy including ortho implants, better services, increase in manpower complement of doctors and nurses. SDN through Kapit Basig Program being the hospital as the venue, increased cataract surgeries from our mobile eye clinic.	
Number of emergency surgeries	700	700	700	700	2,800	836	1,127			1,963	563	Increased number of trauma cases (particularly vehicular accidents) and increases emergency OB referral from birthing facilities. Increased number of reported minor OR surgery attended.	
Net death rate among in-patients	3%	3%	3%	3%	3%	3.09%	2.57%			2.83%	0.17%	Conduct of regular morbidity and mortality review and audit. Provision of needed medical supplies and equipment such as ventilators, cardiac monitors, defibrillators. Conduct of hospital wide training on advance cardiac life support among nurses and doctors.	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.45%	99%			99.23%	9.23%	Better services with implementation of ISO Quality Management System, currently ITRMC is in transition to the new standards 9001:2015.	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.145%	0.078%			0.11%	0.89%	Strict implementation of General Infection Control Policy including hospital waste management program.	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	100%	100%			100%	9%	Monitoring and implementation of the citizen's charter especially at the ER with turnaround time analysis.	
<b>Mariano Marcos Memorial Hospital and Medical Center</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	19,981	20,035	20,989	17,173	77,278	25,254	28,115			54,069	14,953	This includes the number of out-patients treated through the community outreach program of Family Medicine Department.	
Number of in-patients managed	2,489	2,111	3,733	3,111	12,444	3,794	3,850			7,644	2,044		
Number of elective surgeries	1,164	1,205	1,363	1,393	5,125	1,599	2,065			3,664	1,295		
Number of emergency surgeries	472	525	498	588	2,083	651	672			1,323	376		
Net death rate among in-patients	3%	3%	3%	3%	3%	2.58%	2.04%			2.31%	0.69%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.77%	99.47%			99.59%	9.59%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.23%	0.24%			0.24%	0.76%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	99.68%	99.64%			99.66%	8.66%		
<b>Region II - Cagayan Valley</b>													
<b>Hatagan General Hospital</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	25,942	25,943	25,942	25,943	103,770	37,771	39,678			77,449	25,564	The increase in the out-patients managed	
Number of in-patients managed	6,075	6,075	6,075	6,075	24,300	6,525	7,015			13,540	1,360		
Number of elective surgeries	550	550	550	550	2,200	746	912			1,658	556		
Number of emergency surgeries	699	701	699	701	2,800	826	817			1,643	243		
Net death rate among in-patients	<3%	<3%	<3%	<3%	<3%	3.76%	3.50%			3.63%	0.63%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	91%	91%			91%	1%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	1.27%	0.97%			1.12%	-0.12%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%			100%	0%		
<b>Region III - Central Luzon</b>													
<b>Hatagan General Hospital</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	1,950	2,450	2,325	2,275	9,000	2,083	3,290			5,373	973		
Number of in-patients managed	259	268	322	251	1,179	358	355			713	166		
Number of elective surgeries	3	25	7	15	50	5	47			52	24		

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 2nd Qtr	Remarks	
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
<b>I. OPERATIONS</b>													
Number of emergency surgeries	55	70	52	48	225	93	102			195	70		
Net death rate among in-patients	3%	3%	3%	3%	3%	1.95%	1.97%			1.97%	1.03%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	98.79%	98.75%			98.77%	8.77%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0%			0%	1%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	99%	99.67%			99.32%	8.32%		
<b>Casuaran Valley Medical Center</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	15,000	15,000	15,000	16,000	61,000	20,657	20,309			40,966	10,966		
Number of in-patients managed	6,000	6,500	6,500	6,800	25,800	7,305	7,007			14,312	1,812		
Number of elective surgeries	560	600	560	560	2,280	559	616			1,175	15		
Number of emergency surgeries	800	800	800	800	3,200	1,041	1,100			2,141	541		
Net death rate among in-patients	3%	3%	3%	3%	3%	2.17%	2.12%			2.15%	0.85%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	96.15%	96.21%			96.18%	6.18%	Records show that there has been a tremendous increase in numbers of patients admitted, ER consultations and follow-up check-ups of our patients. Performance targets are met in 2nd Quarter of 2016	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.63%	0.63%			0.73%	0.27%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	100%	100%			100%	9%		
<b>Southern Isabela General Hospital</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	12,500	14,000	15,000	15,000	56,500	18,232	18,556			36,788	10,288		
Number of in-patients managed	3,250	3,250	4,250	3,250	14,000	4,177	3,852			8,029	1,539		
Number of elective surgeries	350	350	450	450	1,600	457	457			914	214		
Number of emergency surgeries	350	350	450	450	1,600	602	686			1,288	508		
Net death rate among in-patients	3%	3%	3%	3%	3%	0.60%	1.20%			0.90%	2.1%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.70%	99.73%			99.72%	9.72%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.02%	0%			0.01%	0.99%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	100%	100%			100%	9%		
<b>Veterans General Hospital</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	11,420	11,420	11,421	11,420	45,681	13,021	14,139			27,160	4,320		
Number of in-patients managed	4,418	4,419	4,419	4,418	17,674	4,197	3,997			8,194	643		
Number of elective surgeries	394	394	394	394	1,576	356	381			737	-51		
Number of emergency surgeries	1,031	1,032	1,032	1,032	4,127	974	1,110			2,084	21		
Net death rate among in-patients	3%	3%	3%	3%	3%	2.66%	2.33%			2.50%	2.1%		
% of clients that rate the hospital services as good or better	99%	98%	98%	98%	98%	98.41%	98.69%			98.55%	0.51%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0%			0%	0.55%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	99%	99%	99%	99%	99%	99.55%	99.57%			99.56%	0.56%		
<b>Conciliera Administrative Region (CAR)</b>													
<b>Dagupan General Hospital and Medical Center</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	64,000	64,000	64,000	64,000	256,000	75,650	77,253			152,903	24,903		
Number of in-patients managed	9050	9050	9050	9050	36200	8,851	9,356			18,207	107		
Number of elective surgeries	831	831	831	831	3,324	1,053	1,190			2,243	581		
Number of emergency surgeries	1,200	1,200	1,200	1,200	4,800	1,114	1,224			2,338	-62		
Net death rate among in-patients	2%	2%	2%	2%	2%	2%	1.77%			1.89%	0.12%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	95%	93.46%			94.23%	4.23%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	1.19%	0.91%			1.02%	-0.02%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	97%	96.72%			96.86%	5.86%		
<b>Comer District Hospital</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	1,578	1,644	1,353	1,697	6,272	1,519	1,222			2,741	-481		
Number of in-patients managed	267	313	410	301	1,371	421	404			825	145		
Number of elective surgeries		5	5	5	15	0	47			55	50	During the summer days, the hospital conducted operation "buli". Patients were only charged for their medicines. With this, patients were encouraged to bring their children in the hospital to be circumcised. Another factor contributed is the increase in the no. of the population community.	
Number of emergency surgeries	10	10	10	10	40	14	41			55	35	During the second semester, a lot of barangay/town fiestas were held in our communities. With this, it is common for some people to drink drive. That is why a number of patients entered in the ER were under the influence of alcohol.	
Net death rate among in-patients	0%	0%	0%	0%	0%	0%	0%			0%	0%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	92%	91%			91.5%	1.5%		
% 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%		
<b>Er North Luzon General Hospital and Training Center</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	7,442	8,584	10,227	10,820	37,073	9,820	7,191			17,011	985		
Number of in-patients managed	2,000	2,050	2,600	2,600	9,250	2,242	2,239			4,481	431		
Number of elective surgeries	108	86	119	95	408	169	211			380	188		
Number of emergency surgeries	107	81	120	108	416	62	43			105	-83		
Net death rate among in-patients	0.9%	0.9%	0.9%	0.9%	0.9%	0.82%	0.95%			0.89%	0.01%		
% of clients that rate the hospital services as good or better	98%	98%	98%	98%	98%	99.7%	99.80%			99.75%	1.75%		
% 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%		
<b>Luis Hoya Memorial Regional Hospital</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	9,218	9,218	9,218	9,218	36,872	11,034	12,357			23,391	4,955	Due to improved facilities and services	
Number of in-patients managed	1,711	1,711	1,711	1,711	6,844	2,256	2,677			4,933	1,511	Due to improved facilities and services	
Number of elective surgeries	794	794	794	794	3,176	560	1,070			1,630	-42	Due to improved facilities and services	
Number of emergency surgeries	330	330	330	330	1,320	536	378			914	254	Due to improved facilities and services	
Net death rate among in-patients	2%	2%	2%	2%	2%	0.41%	0.38%			0.40%	1.6%	Due to improved facilities and services	
% of clients that rate the hospital services as good or better	100%	100%	100%	100%	100%	98.79%	98.80%			98.80%	1.2%	Not all clients are satisfied with the services provided by the hospital.	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.29%	0.36%			0.33%	0.67%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%			100%	0%	Patients are attended immediately and on time especially emergency cases	
<b>Region III - Central Luzon</b>													
<b>Dablan Provincial Hospital</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	25,000	25,000	25,000	25,000	100,000	29,007	32,000			61,007	11,007		
Number of in-patients managed	7,500	7,500	7,500	7,500	30,000	7,588	7,077			14,665	-335		
Number of elective surgeries	875	875	875	875	3,500	919	1,035			1,954	204		
Number of emergency surgeries	750	750	750	750	3,000	903	804			1,707	207		
Net death rate among in-patients	3%	3%	3%	3%	3%	2.03%	2.14%			2.09%	0.92%		
% of clients that rate the hospital services as good or better	98%	98%	98%	98%	98%	99.11%	98.21%			98.66%	0.66%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.08%	0.01%			0.05%	0.95%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	85%	91%			88%	-3%		
<b>Dr. Paulino J. Garcia Memorial Research and Medical Center</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	14,820	15,036	15,450	14,694	60,000	23,225	25,559			48,784	18,928		
Number of in-patients managed	8,905	6,092	6,490	6,513	25,000	7,046	6,592			13,638	1,641		

PAPs/Major Final Outputs / Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 2nd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
<b>I. OPERATIONS</b>												
Number of elective surgeries	325	325	325	325	1,300	475	358			833	183	
Number of emergency surgeries	1,300	1,300	1,300	1,300	5,200	1,266	1,667			2,933	333	
Net death rate among in-patients	2.5%	2.5%	2.5%	2.5%	2.5%	4.19%	4.37%			4.28%	-1.78%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.69%	99.80%			99.75%	9.75%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.39%	0.42%			0.68%	0.32%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	98%	98.04%			98.01%	7.01%	
<b>Jose B. Lingad Memorial General Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	15,000	15,000	15,000	15,000	60,000	16,796	18,006			34,802	4,802	
Number of in-patients managed	5,750	5,750	5,750	5,750	23,000	6,136	5,843			11,979	1,979	
Number of elective surgeries	375	375	375	375	1,500	443	471			914	164	
Number of emergency surgeries	950	950	950	950	3,800	1,028	1,109			2,137	237	
Net death rate among in-patients	3%	3%	3%	3%	3%	3.72%	4.17%			3.97%	-0.97%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.2%	98.21%			99.3%	9.46%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.29%	0.39%			0.34%	0.66%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	100%	100%			100%	9%	
<b>Marives Mental Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	1,075	1,036	1,036	1,036	4,143	1,213	1,378			2,591	520	
Number of in-patients managed	277	277	278	278	1,110	312	296			508	54	
Net death rate among in-patients	2%	2%	2%	2%	2%	0%	0%			0%	2%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	100%	100%			100%	10%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	4.93%	7.11%			6.02%	-5.02%	
<b>Tahayza Mental Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	2,500	2,500	2,500	2,500	10,000	3,180	3,467			6,647	1,647	
Number of in-patients managed	800	800	800	800	3,200	711	782			1,493	-107	
Number of elective surgeries	9	9	9	9	36	27	27			54	36	
Number of emergency surgeries	9	9	9	9	36	8	7			15	15	
Net death rate among in-patients	1%	1%	1%	1%	1%	1.13%	1.41%			1.27%	-0.27%	
% of clients that rate the hospital services as good or better	95%	95%	95%	95%	95%	86.29%	87.14%			86.72%	-8.29%	
% 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%	
<b>Region IVA - CALABARZON</b>												
<b>Matandang Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	22,350	22,350	22,350	22,350	89,400	24,659	26,612			51,271	6,571	
Number of in-patients managed	6,553	6,553	6,553	6,553	26,212	6,677	7,193			13,870	764	
Number of elective surgeries	695	695	695	695	2,780	842	861			1,703	213	
Number of emergency surgeries	398	398	398	398	1,592	446	402			848	52	
Net death rate among in-patients	2.5%	2.5%	2.5%	2.5%	2.5%	3.94%	4%			3.97%	-1.47%	Most of referred patients are all in critical conditions
% of clients that rate the hospital services as good or better	95%	95%	95%	95%	95%	92.73%	94%			93.40%	-1.61%	
% of in-patients with hospital-acquired infection	0.25%	0.25%	0.25%	0.25%	0.25%	0.78%	1.02%			0.90%	-0.65%	Due to ventilator-related infections
% of patients with level 2 or more urgency rating attended to within 30 minutes	95%	95%	95%	95%	95%	100%	100%			100%	5%	
<b>Region IVB - MIMAROPA</b>												
<b>Galton Sanitarium and General Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	2,000	2,000	2,000	2,000	8,000	2,104	3,084			5,488	1,488	
Number of in-patients managed	500	500	500	500	2,000	756	791			1,547	147	
Number of elective surgeries	36	36	36	36	144	51	371			422	350	
Number of emergency surgeries	36	36	36	36	144	62	57			119	47	
Net death rate among in-patients	3%	3%	3%	3%	3%	2.06%	2.08%			2.07%	0.93%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.87%	99.58%			99.73%	9.73%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.01%	0.01%			0.00%	0.99%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	95%	95%			95%	4%	
<b>Region V - Bicol</b>												
<b>Bicol Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	22,173	22,886	24,833	23,297	93,189	25,149	29,551			54,700	9,611	
Number of in-patients managed	7,719	8,380	9,496	8,542	34,137	8,270	9,031			17,301	1,202	
Number of elective surgeries	559	639	578	592	2,368	692	830			1,522	324	
Number of emergency surgeries	1,567	1,977	2,065	2,009	8,038	1,829	2,177			3,946	418	
Net death rate among in-patients	3.80%	3.80%	3.80%	3.80%	3.80%	3.60%	3.39%			3.5%	0.3%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	94%	95.98%			94.99%	4.99%	
% of in-patients with hospital-acquired infection	<1%	<1%	<1%	<1%	<1%	0.44%	0.25%			0.35%	0.66%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	98%	96.89%			97.45%	6.45%	
<b>Bicol Regional Training &amp; Teaching Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	28,750	28,750	28,750	28,750	115,000	36,303	32,645			68,948	11,348	
Number of in-patients managed	5,950	5,950	5,950	5,950	23,800	6,207	5,997			12,198	398	
Number of elective surgeries	262	262	263	263	1,050	311	324			635	211	
Number of emergency surgeries	850	850	850	850	3,400	735	902			1,637	43	
Net death rate among in-patients	3%	3%	3%	3%	3%	4.39%	4.26%			4.33%	-1.33%	Computation for net death rate includes ICU and CCU which has a very high mortality rate alone. Thus, there will be an increase in the accomplishment rate.
% of clients that rate the hospital services as good or better	98%	90%	90%	90%	90%	97.40%	97%			97.2%	7.2%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.64%	0.16%			0.73%	0.28%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	99.64%	97.58%			98.81%	7.81%	
<b>Bicol Sanitarium</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	5,490	5,490	5,490	5,490	21,960	8,510	10,118			18,628	7,640	Continuing improvement in compliance to external audit findings and ISO 9001:2015
Number of in-patients managed	750	750	750	750	3,000	766	865			1,631	131	Identification of Kilites Kates Campaign at Region 5 and Icaro mapping.
Number of elective surgeries	150	150	150	150	600	162	150			312	12	Reduction of patients under custodial care.
Number of emergency surgeries	150	150	150	150	600	94	30			124	-176	Ongoing facility upgrading and procurement of equipment.
Net death rate among in-patients	<2%	<2%	<2%	<2%	<2%	0.78%	0.47%			0.63%	1.30%	Strengthen advocacy/strategies in the implementation of Public Health Program



PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks	
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			2nd Qtr
<b>I. OPERATIONS</b>													
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	98%	93.24%			98.62%	8.62%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0%			0%	1%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	97%	96.07%			96.54%	5.54%		
<b>Region VI - Western Visayas</b>													
<b>Corazon Loain-Montelibane Memorial Regional Hospital</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	32,320	32,609	32,974	32,997	130,900	26,576	30,237			56,763	8,246		
Number of in-patients managed	6,236	6,124	6,452	6,793	25,595	7,900	7,820			15,720	3,360		
Number of elective surgeries	811	816	811	811	3,249	946	819			1,765	138		
Number of emergency surgeries	1,181	1,180	1,180	1,180	4,721	1,141	1,609			2,750	389		
Net death rate among in-patients	3%	3%	3%	3%	3%	6.75%	5.92%			6.34%	-3.34%	Increase in the actual death rates were due to the increased mortalities from: (1) patients who were moribund at the time of transfer; (2) increased admission of patients with complicated cases; (3) required deaths that are < 48 hours due to brain stem injury due to vehicular accidents and (4) those who died of complications such as hypotensive shock, septic shock, acute respiratory failure, brainstem failure and multiple organ failure.	
% of clients that rate the hospital services as good or better	98%	98%	98%	98%	98%	99.42%	98.65%			99.04%	1.04%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.98%	0.56%			0.72%	0.28%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	92%	92%	92%	92%	92%	94.11%	93.46%			93.79%	1.79%		
<b>Don Jose S. Manfort Medical Center Extension Hospital</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	5,062	5,063	5,063	5,062	20,250	6,348	6,663			13,011	2,880		
Number of in-patients managed	1,500	1,500	1,500	1,500	6,000	1,421	1,426			2,847	-153		
Number of elective surgeries	100	100	100	100	400	94	116			210	10		
Number of emergency surgeries	45	45	45	45	180	90	83			173	83		
Net death rate among in-patients	2.50%	2.50%	2.50%	2.50%	2.50%	0.97%	1.03%			1%	1.5%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	94%	93%			92.5%	3.5%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.21%	0.68%			0.45%	0.56%	Updated Q1 accomplishment: 0.27%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	92%	92%	92%	92%	92%	100%	100%			100%	8%		
<b>Western Visayas Medical Center</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	26,170	26,140	26,120	26,150	104,580	28,126	32,211			60,337	8,027		
Number of in-patients managed	5,930	5,970	5,990	5,970	23,860	5,623	5,934			11,593	-305		
Number of elective surgeries	660	670	670	660	2,660	635	634			1,269	259		
Number of emergency surgeries	1,220	1,230	1,240	1,240	4,930	1,106	1,252			2,358	-92		
Net death rate among in-patients	3%	3%	3%	3%	3%	4.66%	3.69%			4.16%	-1.18%		
% of clients that rate the hospital services as good or better	99%	99%	99%	99%	99%	99%	97%			98%	-1%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	2.26%	2.28%			2.26%	-1.26%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%			100%	0%		
<b>Western Visayas Sanitarium</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	8,750	8,750	8,750	8,750	35,000	8,717	9,551			18,268	768		
Number of in-patients managed	1,625	1,625	1,625	1,625	6,500	1,710	1,721			3,431	181		
Number of elective surgeries	163	223	247	197	820	243	264			507	121		
Number of emergency surgeries	30	30	30	30	120	65	67			132	72		
Net death rate among in-patients	2%	2%	2%	2%	2%	1.37%	0.79%			1.04%	0.97%		
% of clients that rate the hospital services as good or better	97%	97%	97%	97%	97%	98%	96.53%			97.27%	0.27%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0%			0%	1%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%			100%	0%		
<b>Region VII - Central Visayas</b>													
<b>Don Emilio del Valle Memorial Hospital</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	5,500	5,500	5,500	5,500	22,000	5,523	10,156			15,679	4,679	Changes in the 1st quarter accomplishments were due to errors in computation by new Medical Records Officer	
Number of in-patients managed	9,125	9,125	9,125	9,125	36,500	13,272	15,343			28,615	10,365	1st quarter accomplishment changed to 13203; increase in the 2nd quarter is due to increase in TB cases (400%), OR (31%), medical (19%), pedis (17%), dental (23%), ambulatory care unit (124%) and infections (155%)	
Number of elective surgeries	25	25	25	25	100	35	72			107	57	1st quarter accomplishment changed to 124	
Number of emergency surgeries	75	75	75	75	300	326	346			672	523	1st quarter accomplishment changed to 331	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.5%	97.7%			99.6%	1.01%		
% 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	95%	95%	95%	95%	95%	100%	100%			100%	5%		
<b>Everley Child Sanitarium</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	9,000	9,000	9,000	9,000	36,000	16,138	15,516			31,634	13,634		
Number of in-patients managed	1,500	1,500	1,500	1,500	6,000	2,614	2,773			5,387	2,307		
Number of elective surgeries	8	8	8	8	32	58	55			113	97		
Number of emergency surgeries	150	150	150	150	600	236	282			518	218		
Net death rate among in-patients	2%	2%	2%	2%	2%	0.61%	0.51%			0.58%	1.44%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	96.73%	96.82%			96.79%	6.78%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0%			0%	1%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	100%	100%			100%	9%		
<b>Governor Celestino Gallos Memorial</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	23,250	23,250	23,250	23,250	93,000	23,987	23,898			47,285	785		
Number of in-patients managed	4,962	4,962	4,963	4,963	19,850	4,554	4,558			9,112	-812		
Number of elective surgeries	505	505	506	506	2,022	419	618			1,037	27		
Number of emergency surgeries	1,149	1,149	1,149	1,149	4,596	1,166	1,197			2,363	65		
Net death rate among in-patients	3%	3%	3%	3%	3%	2.74%	3.55%			3.15%	-0.15%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	100%	99.44%			99.72%	9.72%		
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.18%	0.18%			0.18%	0.82%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	91.06%	97.86%			94.46%	3.46%		
<b>St. Anthony Mother and Child Hospital</b>													
<b>MFO 3: Hospital Services</b>													
Number of out-patients managed	4,000	4,000	4,000	4,000	16,000	4,698	5,296			9,994	1,994		
Number of in-patients managed	700	700	700	700	2,800	761	837			1,598	198		
Number of elective surgeries	30	30	30	30	120	51	42			93	33		
Number of emergency surgeries	85	85	85	85	340	35	65			100	30		
Net death rate among in-patients	0%	0%	0%	0%	0%	0%	0%			0%	0%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99%	99.75%			99.39%	9.39%		
% 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	91%	91%	91%	91%	91%	100%	100%			100%	9%		
<b>Talibay District Hospital</b>													
<b>MFO 3: Hospital Services</b>													

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
<b>I. OPERATIONS</b>												
Number of out-patients managed	2,502	2,502	2,502	2,504	10,010	8,281	8,732			17,013	12,009	Increase is attributed to the complete lineup of Physicians for Basic Medical Departments (Internal Medicine, Obstetric-Gynecology, Pediatrics and General Surgery)
Number of in-patients managed	805	805	805	805	3,220	1,475	1,056			2,531	921	
Number of elective surgeries	25	25	25	25	100	62	37			99	49	
Number of emergency surgeries	297	297	297	297	1,168	780	282			562	32	
Net death rate among in-patients	2%	2%	2%	2%	2%	2%	2%			2%	0.5%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	95%	93%			97%	7%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	1%	0%			1%	0%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%			100%	0%	
<b>Vicente Sotto Sr. Memorial Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	68,566	78,600	75,204	70,760	293,130	77,457	72,564			150,021	2,855	
Number of in-patients managed	11,101	11,145	13,464	13,822	49,535	12,162	11,777			23,939	1,690	
Number of elective surgeries	2,184	2,456	2,304	2,206	9,160	2,119	2,490			4,609	41	
Number of emergency surgeries	6,976	8,010	7,445	7,523	29,954	7,474	8,250			15,724	738	
Net death rate among in-patients	3%	7%	3%	3%	3%	5.05%	5.17%			5.11%	-2.11%	(1) YSMC serves as the end referral of district hospitals where in patients referred to the institution are already in their critical condition; (2) Inadequate number of medical specialists in district hospitals; (3) Mortalities from Cebu province are estimated to be 75% of total deaths in the hospital
% of clients that rate the hospital services as good or better	97%	94%	94%	95%	95%	95%	95%			95%	0.5%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	1%	0%			1%	0.14%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	91%	91%			91%	0%	
<b>Region VIII - Eastern Visayas</b>												
<b>Eastern Visayas Regional Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	28,284	28,284	28,284	28,284	113,136	28,140	36,969			65,109	0.541	
Number of in-patients managed	7,200	7,200	7,200	7,200	28,800	6,424	6,870			13,294	-1,106	
Number of elective surgeries	300	300	300	300	1,200	271	328			599	-1	
Number of emergency surgeries	800	800	800	800	3,200	723	747			1,470	-130	
Net death rate among in-patients	3%	3%	3%	3%	3%	4.39%	4%			4.17%	-1.17%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	90%	95.57%			92.79%	2.79%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	1%	0.39%			0.39%	0.61%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	93%	93%	93%	93%	93%	98%	98%			98%	5%	
<b>Schlosser Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	6,000	6,000	6,000	6,500	25,000	8,204	8,200			16,404	3,904	
Number of in-patients managed	700	800	700	700	3,000	1,032	1,151			2,183	683	
Number of elective surgeries	15	15	15	15	60	10	19			29	7	
Number of emergency surgeries	15	27	27	27	108	70	82			152	98	
Net death rate among in-patients	<2%	<2%	<2%	<2%	<2%	0.08%	0%			0.04%	1.96%	More patients are coming for consultation and admission because: 1. Of the upgraded services of the hospital, 2. Increased manpower complement.
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.30%	99.07%			99.19%	9.19%	
% of in-patients with hospital-acquired infection	<1%	<1%	<1%	<1%	<1%	0%	0%			0%	1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	100%	100%			100%	9%	
<b>Region IX - Zamboanga Peninsula</b>												
<b>Basian General Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	1,025	1,025	1,025	1,025	4,100	2,421	2,032			5,253	3,203	
Number of in-patients managed	2,282	2,282	2,282	2,282	9,128	7,904	7,260			15,164	10,600	Only government hospital covering whole province of Basilan and Cities
Number of elective surgeries	6	6	6	6	24	21	34			55	43	
Number of emergency surgeries	30	30	30	30	120	45	27			76	16	
Net death rate among in-patients	3%	3%	3%	3%	3%	3%	1.4%			2.2%	0.8%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	85%	86%			85.5%	-4.5%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0%			0%	1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	85%	85%			85%	-6%	
<b>Dr. Jose Rizal Memorial Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	7,500	7,500	7,500	7,500	30,000	6,806	6,185			12,991	-2,009	
Number of in-patients managed	2,125	2,125	2,125	2,125	8,500	2,173	1,856			4,029	-221	
Number of elective surgeries	90	90	90	90	360	367	361			728	548	
Number of emergency surgeries	39	39	39	39	156	22	15			37	-39	
Net death rate among in-patients	3%	3%	3%	3%	3%	2.26%	2.5%			2.38%	0.62%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.34%	99.58%			99.46%	9.46%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0.02%			0.01%	0.99%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	99.66%	97.57%			98.12%	7.12%	
<b>Labuan Public Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	4,200	4,200	4,200	4,200	17,000	4,254	6,591			10,835	2,335	
Number of in-patients managed	300	325	325	300	1,250	369	425			792	168	
Number of elective surgeries	100	100	100	100	400	108	296			404	204	
Number of emergency surgeries	100	100	100	100	400	107	105			212	13	
Net death rate among in-patients	0%	0%	0%	0%	0%	0%	0%			0%	0%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	90%	90%			90%	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	100%	100%	100%	100%	100%	100%	100%			100%	0%	
<b>Margosatubig Regional Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	5,546	5,547	5,547	5,545	22,185	6,213	6,583			12,796	1,703	Rural Health Unit with HMO's capacity and capability of managed care of patients in their locality.
Number of in-patients managed	2,521	2,521	2,522	2,521	10,085	2,240	2,326			4,566	-476	
Number of elective surgeries	41	41	41	40	163	101	107			208	126	Newly hired surgeon and aesthesiologist catered the patient's needs for surgical intervention
Number of emergency surgeries	42	43	42	42	169	19	8			27	-58	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.17%	0.70%			0.84%	1.02%	
% of clients that rate the hospital services as good or better	96.45%	96.45%	96.45%	96.45%	96.45%	98.10%	98.57%			98.34%	1.69%	
% of in-patients with hospital-acquired infection	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	
% of patients with level 2 or more urgency rating attended to within 30 minutes	96.44%	96.44%	96.44%	96.44%	96.44%	97.59%	97.83%			97.71%	1.27%	Survey conducted among ER patients.
<b>Mindanao Central Sanitarium</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	4,800	4,800	4,800	4,800	19,200	6,577	7,345			13,922	4,322	Does not include OPD patient seen at ER
Number of in-patients managed	319	319	319	319	1,276	762	893			1,595	957	
Number of elective surgeries	40	40	40	40	160	39	51			90	10	
Number of emergency surgeries	65	65	65	65	262	89	75			164	34	
Net death rate among in-patients	<2%	<2%	<2%	<2%	<2%	0.002%	0.001%			0.002%	1.999%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	98.43%	99.46%			96.95%	8.99%	
% of in-patients with hospital-acquired infection	<1%	<1%	<1%	<1%	<1%	0%	0%			0%	1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	93%	93%	93%	93%	93%	100%	100%			100%	7%	
<b>Sulu Sanitarium</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	2,310	2,310	2,310	2,310	9,240	4,139	3,647			7,786	3,166	
Number of in-patients managed	570	570	570	571	2,281	622	722			1,344	364	
Number of elective surgeries	2,40%	2,40%	2,40%	2,40%	9,60%	1,35%	1,25%			5,40%	1,16%	
Number of emergency surgeries	90%	90%	90%	90%	3,60%	95%	96%			3,60%	5.5%	
Net death rate among in-patients	0%	0%	0%	0%	0%	0%	0%			0%	0%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	95%	96%			95.9%	5.9%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0%	0%			0%	0%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
<b>I. OPERATIONS</b>												
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	80%	95%			87.5%	-3.5%	
<b>Zamboanga City Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	28,000	26,500	27,500	26,000	108,000	26,038	27,841			53,879	-621	
Number of in-patients managed	7,100	7,350	8,100	8,200	30,750	8,523	8,204			16,727	2,277	
Number of elective surgeries	550	650	750	550	2,500	1,385	2,177			3,562	977	
Number of emergency surgeries	1,400	1,500	1,600	1,500	6,000	1,591	1,519			3,110	230	
Net death rate among in-patients	3%	3%	3%	3%	3%	2.20%	2.18%			2.19%	0.01%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	97.60%	96.87%			97.24%	7.24%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.51%	0.22%			0.37%	0.64%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	94.90%	91.40%			93.15%	2.15%	
<b>Region X - Northern Mindanao</b>												
<b>Amal Pakpak Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	7,678	7,678	7,678	7,678	30,712	7,298	7,867			15,165	309	
Number of in-patients managed	5,000	5,000	5,000	5,000	20,000	7,547	8,502			15,949	5,949	
Number of elective surgeries	120	120	120	120	480	136	139			275	35	
Number of emergency surgeries	350	350	350	350	1,400	339	339			1,238	508	
Net death rate among in-patients	2%	2%	2%	2%	2%	0.81%	0.73%			0.77%	1.23%	
% of clients that rate the hospital services as good or better	94%	94%	94%	94%	94%	99.55%	99.20%			99.42%	5.42%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0.03%			0.02%	0.98%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	95%	95%	95%	95%	95%	07.14%	95.34%			97.04%	2.04%	
<b>Mayor Hilario Ramiro Sr. Regional Training and Teaching Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	21,250	21,250	21,250	21,250	85,000	25,588	26,991			52,579	10,079	
Number of in-patients managed	6,250	6,250	6,250	6,250	25,000	6,852	7,641			13,903	1,403	
Number of elective surgeries	550	550	550	550	2,200	873	873			1,406	306	
Number of emergency surgeries	1,250	1,250	1,250	1,250	5,000	1,356	1,311			2,667	167	
Net death rate among in-patients	3%	3%	3%	3%	3%	2.78%	2.20%			2.50%	0.5%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	95%	98%			96.5%	6.5%	
% of in-patients with hospital-acquired infection	0.03%	0.03%	0.03%	0.03%	0.03%	0.12%	0.06%			0.12%	0.09%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	95%	97%			96%	5%	
<b>Northern Mindanao Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	29,775	30,475	31,425	29,825	121,500	39,033	41,435			80,468	20,218	
Number of in-patients managed	8,360	8,760	8,460	8,260	33,840	7,994	7,136			14,930	-2,190	
Number of elective surgeries	900	900	900	900	3,600	755	779			1,534	-266	
Number of emergency surgeries	1,500	1,500	1,500	1,500	6,000	1,152	1,126			2,258	-742	
Net death rate among in-patients	3%	3%	3%	3%	3%	4.71%	4.8%			4.76%	-1.76%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	90%	98%			94.7%	4.7%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	1.05%	1.77%			1.41%	-0.41%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	92%	97.4%			94.7%	3.7%	
<b>Region XI - Davao</b>												
<b>Davao Regional Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	25,000	25,000	25,000	25,000	100,000	38,358	42,890			81,248	31,248	
Number of in-patients managed	7,000	7,000	7,000	7,000	28,000	9,815	9,395			18,804	4,804	
Number of elective surgeries	400	400	400	400	1,600	652	814			1,466	666	
Number of emergency surgeries	2,000	2,000	2,000	2,000	8,000	2,747	2,711			5,458	1,658	
Net death rate among in-patients	3%	3%	3%	3%	3%	4.82%	4.89%			4.86%	-1.86%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	97.99%	99.13%			98.51%	8.51%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.76%	0.89%			0.78%	0.22%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	95.14%	96.57%			95.86%	4.86%	
<b>Southern Philippines Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	74,756	85,702	87,853	70,593	318,904	96,916	102,848			193,764	33,306	
Number of in-patients managed	15,505	16,760	18,134	18,252	68,651	16,603	17,303			33,906	1,641	
Number of elective surgeries	828	863	932	910	3,533	950	1,103			2,053	362	
Number of emergency surgeries	2,358	2,603	2,633	2,680	10,274	2,431	2,500			4,931	-30	
Net death rate among in-patients	3%	3%	3%	3%	3%	5.15%	4.97%			5.06%	2.06%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	96.11%	93.48%			94.00%	4.00%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.20%	0.11%			0.16%	0.35%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	98%	93.50%			95.75%	4.75%	
<b>Region XII - SOCSARGEN</b>												
<b>Colaba Regional and Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	13,650	13,650	13,650	13,650	54,600	12,702	13,764			26,466	-834	
Number of in-patients managed	9,150	9,150	9,150	9,150	36,600	7,117	7,541			14,658	-3,642	
Number of elective surgeries	560	560	560	560	2,240	465	542			1,007	-113	
Number of emergency surgeries	890	890	890	890	3,560	947	854			1,801	21	
Net death rate among in-patients	3%	3%	3%	3%	3%	2.51%	2.39%			2.45%	0.55%	
% of clients that rate the hospital services as good or better	91%	91%	91%	91%	91%	93%	93%			92%	2%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.56%	0.53%			0.55%	0.46%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	80%	88%			88%	-3%	
<b>Colaba Sanitarium</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	2,000	2,000	2,000	2,000	8,000	2,216	2,422			4,638	638	
Number of in-patients managed	1,000	1,000	1,000	1,000	4,000	903	1,016			1,919	-81	
Number of elective surgeries	25	25	25	25	100	81	38			66	16	
Number of emergency surgeries	15	20	20	20	75	28	73			119	119	
Net death rate among in-patients	2%	2%	2%	2%	2%	0.22%	0%			0.12%	1.89%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	97.40%	97.45%			97.43%	7.43%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0%			0%	1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	91%	91%			91%	0%	
<b>Region XIII - CARAGA</b>												
<b>Adela Serra Ty Memorial Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	6,500	4,500	6,500	6,500	24,000	6,600	6,290			12,890	1,890	
Number of in-patients managed	3,000	3,700	4,000	4,883	15,583	3,955	4,263			8,218	1,518	
Number of elective surgeries	180	210	224	224	838	204	184			388	-2	
Number of emergency surgeries	160	170	185	200	715	185	102			287	-43	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.39%	1.59%			1.49%	0.51%	
% of clients that rate the hospital services as good or better	93%	93%	93%	93%	93%	89%	84%			86.5%	-6.5%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0.28%			0.14%	0.86%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%			100%	0%	



PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 2nd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
<b>I. OPERATIONS</b>												
<b>Caraga Regional Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	14,872	15,233	15,848	15,317	61,270	17,768	18,069			35,837	5,732	
Number of in-patients managed	5,883	5,367	6,005	5,751	23,006	5,927	5,936			11,863	613	
Number of elective surgeries	150	198	174	187	749	112	185			277	-111	
Number of emergency admissions	304	326	325	318	1,273	292	308			600	-30	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.9%	2%			2%	0%	
% of clients that rate the hospital services as good or better	93%	93%	93%	92%	93%	92%	93.1%			92.55%	-0.45%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0.03%	0.2%			0.12%	0.12%	
% of patients with level 2 or more urgency rating assigned in within 30 minutes	95%	96%	95%	96%	96%	99%	96%			95.5%	0.5%	
<b>Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers</b>												
<b>Butuan Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	625	625	625	625	2,500	635	626			1,261	11	Q2 Aftercare Patients: 42
Number of in-patients managed	3,500	3,500	3,500	3,500	14,000	4,065	4,130			8,195	1,195	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	90%	96.63%			93.32%	3.32%	Correct Q1 data is 95.87%
<b>Boaco Centers for Health Development (DOH TRC Dagupan)</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	30	30	30	30	120	42	172			214	154	Q2 Aftercare Patients: 41
Number of in-patients managed	180	180	180	180	720	324	148			464	104	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	80%	100%			94%	4%	
<b>Butuan Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	40	40	40	40	160	37	172			209	129	Q2 Aftercare Patients: 296
Number of in-patients managed	300	300	300	300	1,200	462	140			602	2	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	90%	100%			85%	5%	
<b>Tagaytay Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	300	300	300	300	1,200	302	307			609	9	Q2 Aftercare Patients: 192
Number of in-patients managed	900	900	900	900	3,600	947	942			1,889	89	
% of clients that rate the hospital services as good or better	98%	98%	98%	98%	98%	98%	98%			98%	0%	
<b>Camarines Sur Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	225	225	225	225	900	232	399			631	181	Physical accomplishments for Q1 and Q2 on respond to aftercare and outpatient count. Target included aftercare and outpatient count
Number of in-patients managed	300	300	300	300	1,200	365	402			767	167	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	88%	90%			89%	-1%	
<b>Malinao, Albay Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	65	65	65	65	260	70	123			193	63	Q2 Aftercare Patients: 106
Number of in-patients managed	250	250	250	250	1,000	263	237			500	0	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	88%	100%			94%	4%	
<b>Polotan, Iloilo Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	471	471	471	471	1,884	486	858			1,344	402	Revised Q1 accomplishment: 774 Target included aftercare and outpatient count
Number of in-patients managed	220	220	220	220	880	243	246			489	49	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	92%	95.5%			93.25%	3.25%	
<b>Argao, Cebu Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	15	15	15	15	60	10	51			61	31	Q2 Aftercare Patients: 17
Number of in-patients managed	460	460	460	460	1,840	388	317			705	-215	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	80%	100%			94%	4%	
<b>Cebu City Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	15	15	15	15	60	12	34			46	16	DOH TRC - Cebu City is not yet handling outpatient services due to the small area of the existing facility.
Number of in-patients managed	80	80	80	80	320	67	73			140	-20	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	84%	96.27%			90.12%	0.12%	
<b>Dulang, Leyte Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	52	52	52	52	208	78	82			160	56	Q2 Aftercare Patients: 44
Number of in-patients managed	45	45	45	45	180	0	0			0	-90	TRC ongoing construction
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	85%	97%			91%	1%	
<b>Caravan de Oro Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	15	15	15	15	60	16	7			23	-7	Q2 Aftercare Patients: 212
Number of in-patients managed	320	320	320	320	1,280	434	453			887	247	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	85%	88%			86.5%	-3.5%	
<b>Caraga Centers for Health Development</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	150	150	150	150	600	131	141			272	28	Q2 Aftercare Patients: 113
Number of in-patients managed	320	320	320	320	1,280	188	190			378	-262	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	85%	100%			91.5%	2.5%	
<b>DOH-TRC Bacon, Isabela</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	25	25	25	25	100	53	13			66	16	Data is from CVMC. TRC Isabela still not operational
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	90%	90%	90%	90%	90%	87%	97%			92%	2%	
<b>MFO 4: HEALTH SECTOR REGULATION SERVICES</b>												
<b>Implementation of health regulation</b>												
<b>Regulation of Health Facilities and Services</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health facilities	1,399	75	75	75	1,624	1,377	159			1,536	62	(48-renewal, 111-approved PTC) new HF not included=65
% of authorized/accredited entities with detected violations of license or accreditation conditions	<1%	<1%	<1%	<1%	<1%	0%	0%			0%	1%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	94%	94%	94%	94%	94%	51%	96%			74.5%	-19.5%	actual application received=62 x 99%= 55; acted upon=53 (53/55 x 100)= 96%
<b>PI 2: Monitoring</b>												
Number of inspections of health facilities	137	135	89	34	395	108	114			222	-50	
% of HP inspections that resulted in the issuance of notices of violation and penalties imposed	1%	1%	1%	1%	1%	0.80%	0%			0.40%	-0.6%	
% of health facilities which have been monitored at least once a year	100%	100%	100%	100%	100%	88%	71%			79.5%	-20.5%	
<b>PI 3: Enforcement</b>												
Number of recorded complaints acted upon	30	30	30	30	120	103	104			207	147	
% of complaints resolved	90%	90%	90%	90%	90%	100%	100%			100%	10%	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	80%	96%			94%	9%	
Number of cases acted upon within 30 days	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 2nd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
<b>1. OPERATIONS</b>												
<b>Regulation of Diseases and Radiation Health</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	1,588	1,039	1,036	1,380	5,043	2,594	1,859			4,453	1,829	
% of authorized/accredited entities with detected violations of license or accreditation conditions	7%	7%	7%	7%	7%	22%	4%			13%	-6%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	94%	94%	94%	94%	94%	74%	66%			70%	-24%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	279	621	621	279	1,800	140	427			567	-133	
% of submitted reports that resulted in the issuance of notice of violations and penalties	11%	11%	11%	11%	11%	7%	10%			8.5%	-2.5%	
% of entities which have been monitored at least once a year	8%	21%	21%	8%	58%	2%	9%			5.3%	-9%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	20	40	40	20	120	8	44			52	-8	Reactive targets. The target is based only on the number of consumer complaints received & acted upon and violations detected and reported to FDA Legal Services Support Center.
% of cases resolved	N/A	N/A	N/A	N/A	N/A							No target for 2016. All cases of violations shall be forwarded to FDA Legal Services Support Center for resolutions.
% of stakeholders who view DOH enforcement as satisfactory or better	N/A	N/A	N/A	N/A	N/A							No target for 2016. All enforcement actions shall be done by the FDA Regulatory Enforcement Unit.
Number of cases acted upon within 30 days	20	40	40	20	120	8	44			52	-8	This output is based on the reported violations and complaints which are all reactive targets.
<b>Regulation of Food and Drugs including Regulation of Food Fortification and Salt Reduction</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	16,500	16,500	16,500	16,500	66,000	23,845	23,842			47,687	14,688	
% of authorized/accredited entities with detected violations of license or accreditation conditions	7%	7%	7%	7%	7%	5%	3.1%			4.05%	2.95%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	94%	94%	94%	94%	94%	83%	73%			78%	-16.00%	The decrease in output is due to the voluminous applications that does not equate with the number of staff evaluating the documents.
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	3,674	4,697	5,040	3,331	16,742	6,401	9,756			16,157	7,786	
% of submitted reports that resulted in the issuance of notice of violations and penalties	11%	11%	11%	11%	11%	15%	7.63%			11.92%	-0.32%	
% of entities which have been monitored at least once a year	76%	76%	76%	76%	76%	45%	8%			67%	-9%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	404	517	554	366	1,841	696	396			1,092	161	
% of cases resolved	6%	7%	7%	6%	26%	7%	8%			2.5%	1%	
% of stakeholders who view DOH enforcement as satisfactory or better	89%	89%	89%	89%	89%	89%	84%			89.5%	0.5%	
Number of cases acted upon within 30 days	70	70	70	70	280	87	100			189	49	
<b>Central Laboratory</b>												
Number of analyses conducted	2,581	2,821	2,841	2,581	10,824	1,877	6,402			8,279	2,877	
<b>Operations of Satellite Laboratories</b>												
<b>FDA Satellite Laboratories - Vicar</b>												
Number of analyses conducted	198	222	246	234	900	438	418			854	436	
<b>FDA Satellite Laboratories - Davao</b>												
Number of analyses conducted	550	550	550	550	2,200	1,019	1,831			2,850	1,750	
<b>Quarantine Services and International Health Surveillance</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	30,225	30,225	30,225	30,225	120,900	45,831	122,100			167,931	107,481	
<b># of Certificates/Permits Issued:</b>												
Health Clearance to Arrive, Stevedores and Food Handlers	4,625	4,625	4,625	4,625	18,500	4,950	18,500			23,450	14,200	
Sanitation Certificate for Food Service Establishment (FSE)	25	25	25	25	100		100			100	50	We have overlooked to include the Sanitation Certificates in the list of permits issued by the DOH
International Certificate of Vaccination	18,750	18,750	18,750	18,750	75,000	26,440	75,000			101,440	63,940	
Food Samples Examined for Cholera Vibrio for Export Products	3,000	3,000	3,000	3,000	12,000	10,000	12,000			22,000	16,800	
Serological Water Analysis	200	200	200	200	800	469	1,900			1,969	1,569	
Ship Sanitation Control Certificate	625	625	625	625	2,500	600	3,000			3,600	2,350	
Human Remains Transfer Clearance	1,875	1,875	1,875	1,875	7,500	2,052	7,500			9,552	5,802	
Clearance for Biological Sample	1,125	1,125	1,125	1,125	4,500	1,320	4,500			5,820	3,570	
% 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	94%	94%	94%	94%	94%	82%	85%			83.5%	-10.5%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	2,328,266	2,328,266	2,328,266	2,328,266	9,313,064	3,129,530	9,552,620			12,682,150	8,025,618	
<b># of inspections/health surveillance done:</b>												
Aircraft & Vessels	15,000	15,000	15,000	15,000	60,000	18,202	60,000			78,202	48,202	
Food Service Establishments	250	250	250	250	1,000	464	1,560			2,024	1,524	
In-flight Catering	16	16	16	16	64	3	20			23	9	
Health Examination of Vessel Passengers	6,500	6,500	6,500	6,500	26,000	21,700	40,000			61,700	48,700	
Vessel Crew	31,500	31,500	31,500	31,500	126,000	42,852	150,000			192,852	129,852	
Health Examination of Aircraft Passengers	2,150,000	2,150,000	2,150,000	2,150,000	8,600,000	2,884,745	8,600,000			11,484,745	7,184,745	
Aircraft Crew	125,000	125,000	125,000	125,000	500,000	161,564	700,000			861,564	611,564	
<b>Monitoring Febrile Illness Cases</b>												
Number of reported cases	as they come	as they come	as they come	as they come	as they come		620			620	620	Yellow Fever Control Operations
% of submitted reports that resulted in the issuance of notice of violations and penalties	11%	11%	11%	11%	11%		4%			4%	-7%	
% of entities which have been monitored at least once a year	80%	80%	80%	80%	80%		82%			83.5%	3.5%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	as they come	as they come	as they come	as they come	as they come		3			5	5	
% of cases resolved	58%	58%	58%	58%	58%		60%			60%	7%	
% of stakeholders who view DOH enforcement as satisfactory or better	89%	89%	89%	89%	89%		80%			80.5%	-8.5%	
Number of cases acted upon within 30 days	as they come	as they come	as they come	as they come	as they come		2			3	3	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 2nd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
<b>I. OPERATIONS</b>												
Region I												
Division of Health Regulation												
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	43	4	5	651	603	122	106			228	181	The increase is due to the new bathing homes and dental laboratories applying for an initial license. Hence, some clinical laboratories that did not apply for a renewal last October to December 2015 also applied for an initial license this 2nd Quarter.  Breakdown: Initial Licenses: 12 - Bathing Homes 68 - Clinical Laboratories 3 - Dental Laboratories  Only 23 Dental Laboratories applied for renewal.  Total: 106 Total LTO Processed for 2nd Quarter.  No FDA accomplishment included.
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	17.9%	9.79%			13.85%	-9.85%	
% 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	122	183	183	122	610	311	292			603	298	The increase is due to the increase number of facilities that were newly licensed and renewed for the 2nd quarter.  Breakdown: 215 - monitored/surveillance 77 - inspected Total: 292
% of submitted reports that resulted in the issuance of notice of violations and penalties	11%	11%	11%	11%	11%	33.09%	31.62%			32.36%	21.36%	
% of entities which have been monitored at least once a year	20%	21%	21%	14%	76%	15.8%	23.96%			19.89%	-0.62%	
PI 3: Enforcement												
Number of reported violations and complaints acted upon	ANA	ANA	ANA	ANA	ANA	3	29			32	32	
% of cases resolved	100%	100%	100%	100%	100%	100%	100%			100%	0%	
% of stakeholders who view DOH enforcement as satisfactory or better				95%	95%		99%			99%	99%	
Number of cases acted upon within 30 days	ANA	ANA	ANA	ANA	ANA	3	29			32	32	For the number of reported violations and complaints acted upon there are 26 cases in our Legal Affairs Unit (LAU) and 3 cases from Regional Licensing and Enforcement Division (RLED).
Region I - Lucena												
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	Facility-2 program-32 Total=34	Facility-3 program-53 Total=56	Facility-2 program-40 Total=42	Facility-283 program-29 Total=302	Facility-290 program-118 Total=434	82	105			187	97	Increasing number of applicants for establishments/facilities/devices were given LTO Reason for the increase in Accomplishment for the 2nd quarter. The increase in accomplishment is due to initial LTOs given to BSP, CLBHF, DPL, BEMONG, TB DOTS and ABTCs. Another reason is the increase in the application of permit/licenses for Water Refilling Stations, Memorial Parks and Site Suitability Clearances issued to Government Lots, BEMONG facilities, MBHL, TB DOTS and ABTCs/ABCs.
% of authorized/accredited entities with detected violations of license or accreditation conditions	7%	7%	7%	7%	7%	7%	0%			3.5%	3.5%	
% 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	Facility-59 program-18 Total=77	Facility-72 program-49 Total=121	Facility-66 program-35 Total=101	Facility-119 program-16 Total=135	Facility-316 program-118 Total=434	77	208			285	87	Inspection and monitoring of establishments/facilities for initial LTO Reason for the increase in Accomplishment for the 2nd quarter. The increase in accomplishment is due to the increase in the number of BEMONG, MBHL, TB DOTS and ABTCs/ABC monitored as compared to target.  - Number of monitored Water Refilling Stations, Memorial Parks and Government Lots for Site Suitability Clearance were included in the accomplishment though R's not targeted in their Work and Financial Plan.
% of submitted reports that resulted in the issuance of notice of violations and penalties	11%	11%	11%	11%	11%	11%	0%			5.5%	-5.5%	
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	100%	100%			100%	0%	
PI 3: Enforcement												
Number of reported violations and complaints acted upon	Actual	Actual	Actual	Actual	Actual		None					
% of cases resolved	100%	100%	100%	100%	100%	100%	100%			100%	0%	
% of stakeholders who view DOH enforcement as satisfactory or better	90%	90%	90%	90%	90%	90%	90%			90%	0%	
Number of cases acted upon within 30 days	Actual	Actual	Actual	Actual	Actual		None					
Region II - Cavaman 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	1	1	1	268	271	17	23			40	38	Applications are acted upon as they actually come
% of authorized/accredited entities with detected violations of license or accreditation conditions	1%	1%	2%	1%	1%	0.29%	0%			0.15%	0.06%	No violation detected
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	95%	95%	95%	95%	95%	100%	100%			100%	5%	All Q2 applications received were acted upon within 3 weeks from application date
PI 2: Monitoring												
Number of inspections of regulated products and entities	55	116	101	0	272	85	36			121	-50	Variance due to issuance of DM No. 2016-037 and conflict with other regional and national activities.
% of submitted reports that resulted in the issuance of notice of violations and penalties	11%	11%	11%	11%	11%	100%	0%			50%	39%	No submitted report resulted to issuance of notice of violation
% of entities which have been monitored at least once a year	90%	90%	90%	90%	90%	110.91%	31.03%			70.97%	-19.03%	Variance due to issuance of DM No. 2016-037 and conflict with other regional and national activities.
PI 3: Enforcement												
Number of reported violations and complaints acted upon	1	1	1	1	4	1	0			1	-1	No reported violation and complaint
% of cases resolved	85%	85%	85%	85%	85%	100%	0%			50%	-35%	No reported case
% of stakeholders who view DOH enforcement as satisfactory or better	95%	99%	95%	95%	95%	100%	100%			100%	5%	35 out of 35 respondent clients satisfied with the DOH enforcement
Number of cases acted upon within 30 days	1	1	1	1	4	1	0			1	-1	No reported case
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				294	294	58	24			82	82	All the 24 new health facilities that applied were given licenses.



PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 2nd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
<b>I. OPERATIONS</b>												
% of authorized/ accredited entities with detected violations of license or accreditation conditions	7%	7%	7%	7%	7%	1%	0%			1%	6%	No detected violation of licenses and accreditation conditions noted for the quarter.
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	94%	94%	94%	94%	94%	100%	100%			100%	6%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	108	104	101	21	334	143	109			252	40	Included new health facilities
% of submitted reports that resulted in the issuance of notice of violations and penalties	11%	11%	11%	11%	11%	2.79%	2.75%			2.77%	-8.23%	Out of 109 health facilities monitored, only 3 were noted and issued notice of violation.
% of entities which have been monitored at least once a year	76%	76%	76%	76%	76%	132%	107%			119.5%	43.5%	Included new health facilities
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	3	4	3	3	13	4	3			7	0	
% of cases resolved	58%	58%	58%	58%	58%	50%	67%			58.5%	6.5%	2 cases resolved while 1 is still on-going
% of stakeholders who view DOH enforcement as satisfactory or better	89%	89%	89%	89%	89%	99%	100%			99.5%	10.5%	
Number of cases acted upon within 30 days	3	3	3	3	12	4	3			7	1	1 dental lab and 2 clinical laboratories
<b>Region III - Central Luzon</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	722	34	41	35	832	805	44			849	93	
% of authorized/ accredited entities with detected violations of license or accreditation conditions	7%	7%	7%	7%	7%	0%	2.08%			1.04%	5.96%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	94%	94%	94%	94%	94%	100%	100%			100%	6%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	145	178	165	100	588	182	184			365	42	
% of submitted reports that resulted in the issuance of notice of violations and penalties	11%	11%	11%	11%	11%	3.43%	10.29%			6.86%	-4.14%	
% of entities which have been monitored at least once a year	76%	76%	76%	76%	76%	123.45%	124%			123.73%	47.73%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	5	5	5	5	20	17	15			32	22	
% of cases resolved	58%	58%	58%	58%	58%	0%	23.8%			11.9%	-46.1%	
% of stakeholders who view DOH enforcement as satisfactory or better	89%	89%	89%	89%	89%	100%	100%			100%	11%	
Number of cases acted upon within 30 days	2	2	2	2	8	17	14			31	27	
<b>Region IVA - CALABARZON</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	767	N/A	N/A	7	774	922	78			1,000	233	FDA accomplishment is not part of the report. There was an increase number of issuance of PTC and LTO for birthing homes (43 in all) since they were only given until December 2016 to apply. The rest were clinical lab (20), Dental (2), Primary Health Care Facilities (2) and Hospitals (3)
% of authorized/ accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	2%	3%			2.5%	1.5%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	100%	99%			99.5%	-0.5%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	280	185	180	47	720	504	371			875	410	
% of submitted reports that resulted in the issuance of notice of violations and penalties	11%	11%	11%	11%	11%	0%	0%			0%	-11%	
% of entities which have been monitored at least once a year	95%	95%	95%	95%	95%	115%	113%			114%	10%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	1	1	1	1	4	2	6			8	6	
% of cases resolved	93%	93%	93%	93%	93%	100%	17%			58.5%	-34.5%	5 unresolved cases, ongoing investigation
% of stakeholders who view DOH enforcement as satisfactory or better	95%	95%	95%	95%	95%	99%	100%			99.5%	4.5%	
Number of cases acted upon within 30 days	1	1	1	1	4	2	6			8	6	
<b>Region IVA - MIMAROPA</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	208	75	50	34	376	155	66			221	-62	
% of authorized/ accredited entities with detected violations of license or accreditation conditions	1%	1%	1%	1%	1%	0%	0%			0%	1%	No violations issued/detected
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	94%	94%	94%	94%	94%	90%	95%			92.5%	-1.5%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	114	113	74	34	333	23	112			125	-90	
% of submitted reports that resulted in the issuance of notice of violations and penalties	1%	1%	1%	1%	1%	0%	0%			0%	-1%	No violations issued/detected
% of entities which have been monitored at least once a year	80%	80%	80%	80%	80%	20%	35%			27.5%	-52.5%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	1	1	1	1	4	0	1			1	-1	No cases filed but subject to arbitration
% of cases resolved	58%	58%	58%	58%	58%	0%	0%			0%	-58%	
% of stakeholders who view DOH enforcement as satisfactory or better	89%	89%	89%	89%	89%	87%	89%			89%	-1%	
Number of cases acted upon within 30 days	1	1	1	1	4	0	1			1	-1	No cases filed but subject to arbitration
<b>Region V - Bicol</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	119	4	2	257	382	119	34			153	39	The variance was a result of increase application of PTC for infirmaries, PTC and LTO for Birthing Homes.
% of authorized/ accredited entities with detected violations of license or accreditation conditions	10%	10%	10%	10%	10%	53%	20%			36.5%	-26.5%	The variance resulted from a more stringent implementation of regulatory rules & regulations in the Region, and a follow through monitoring apart from the initial visit that was done.
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	100%	100%			100%	0%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	50	2	2	2	56	50	34			84	32	The variance was a result of increase application of PTC for infirmaries, PTC and LTO for Birthing Homes.

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 2nd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
<b>I. OPERATIONS</b>												
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	20%	20%	20%	20%	20%	53%	40%			46.5%	26.5%	The variance resulted from a more stringent implementation of regulatory rules & regulations in the Region, and a follow through monitoring apart from the initial visit that was done.
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	101%	128%			114.5%	14.5%	The variance was a result of change in the no. of targeted health facilities to include all provinces in the monitoring as per directive by the HFSRB.
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	2	2	2	2	8	0	2			2	-2	
% of cases resolved	60%	60%	60%	60%	60%	0%	0%			0%	-60%	A notice of violation has been issued on the reported violation.
% of stakeholders who view DOH enforcement as satisfactory or better	95%	95%	95%	95%	95%	99%	100%			95.5%	4.5%	
Number of cases acted upon within 30 days	2	2	2	2	8	0	2			0	-4	
<b>Region VI - Western Visayas</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	6	6	6	495	513	87	30			117	105	
% of authorized/accredited entities with detected violations of license or accreditation conditions	0%	0%	0%	0%	0%	0%	0%			0%	0%	No Notice of Violation (NOV) issued for the quarter.
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	100%	100%			100%	0%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	174	166	158	106	604	154	285			439	99	
% of submitted reports that resulted in the issuance of notice of violations and penalties	11%	11%	11%	11%	11%	2%	0%			1%	-10%	
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	178%	90%			134%	34%	Includes initial inspection of new facilities.
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	4	3	1	4	12	2	2			4	-3	
% of cases resolved	58%	58%	58%	58%	58%	100%	100%			100%	42%	
% of stakeholders who view DOH enforcement as satisfactory or better	89%	89%	89%	89%	89%	96%	100%			98%	9%	
Number of cases acted upon within 30 days	4	3	1	4	12	2	2			4	-3	
<b>Region VII - Central Visayas</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	10	10	10	305	335	7	16			23	3	1st quarter accomplishment changed to 70 due to the late registrants from CY 2015, 2nd quarter = 15 initial license, 1 renewal.
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	0%	0%			0%	4%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	94%	94%	94%	94%	94%	100%	100%			100%	6%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	6	6	6	6	24	10	12			22	10	
% of submitted reports that resulted in the issuance of notice of violations and penalties	4%	4%	4%	4%	4%	0%	0%			0%	-4%	
% of entities which have been monitored at least once a year	76%	76%	76%	76%	76%	100%	100%			100%	24%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	5	3	5	3	16	8	15			23	15	
% of cases resolved	58%	58%	58%	58%	58%	67%	0%			33.5%	-25%	
% of stakeholders who view DOH enforcement as satisfactory or better	89%	89%	89%	89%	89%	100%	100%			100%	11%	
Number of cases acted upon within 30 days	5	3	5	3	16	8	15			23	15	
<b>Region VIII - Eastern Visayas</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	156	20	10	158	344	197	56			253	77	There are health facilities who applied for late renewal. More birthing homes applied for LTO.
% of authorized/accredited entities with detected violations of license or accreditation conditions	7%	7%	7%	7%	7%	0%	7%			3.9%	3.9%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	94%	94%	94%	94%	94%	126%	100%			113%	19%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	97	83	88	20	288	97	112			209	29	More Birthing Homes applied for LTO.
% of submitted reports that resulted in the issuance of notice of violations and penalties	11%	11%	11%	11%	11%	0%	10%			5%	-6%	No notice of violation issued.
% of entities which have been monitored at least once a year	76%	76%	76%	76%	76%	32%	154%			93%	17%	More RHUs/BHS without LTO were visited.
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	1	1	1	1	4	0	17			17	15	More Health Facilities with violations seen during monitoring.
% of cases resolved	58%	58%	58%	58%	58%	0%	0%			0%	-58%	Health Facilities still on process of complying their violations within 30 days, complaints were referred to LGU concerned.
% of stakeholders who view DOH enforcement as satisfactory or better	89%	89%	89%	89%	89%	100%	100%			100%	11%	All respondents rated satisfactory or better.
Number of cases acted upon within 30 days	1	1	1	1	4	0	17			17	16	
<b>Region IX - Zamboanga Peninsula</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	200	200	200	200	800	229	19			248	-152	1st quarter revised accomplishment is 123. Revision is necessary to remove FDA accomplishments.
% of authorized/accredited entities with detected violations of license or accreditation conditions	7%	7%	7%	7%	7%	7%	0%			3.5%	3.5%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	100%	100%			100%	0%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	0	0	0	0	0	0	0			0	0	FDA activity.
% of submitted reports that resulted in the issuance of notice of violations and penalties	11%	11%	11%	11%	11%	0%	1%			0.5%	-10.5%	
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	100%	100%			100%	0%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	0-4	0-4	0-4	0-4	0-16	0	2			2	-6	
% of cases resolved	100%	100%	100%	100%	100%	100%	100%			100%	0%	
% of stakeholders who view DOH enforcement as satisfactory or better	89%	89%	89%	89%	89%	89%	89%			89%	0%	
Number of cases acted upon within 30 days	0-4	0-4	0-4	0-4	0-16	0	2			2	-6	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 2nd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
<b>Region X - Northern Mindanao</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	46	35	33	189	303	94	64			158	77	1st quarter revised accomplishment is 50. Revision is necessary to remove FDA accomplishments.
% of authorized/accredited entities with detected violations of license or accreditation conditions	7%	7%	7%	7%	7%	4.5%	0%			2.25%	4.75%	There is an increase application for initial LTO for birthing homes.
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	94%	94%	94%	94%	94%	98.5%	100%			99.25%	5.25%	1st quarter revised accomplishment is 100%. Revision is necessary to remove FDA accomplishments.
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	256	284	271	191	1,002	288	66			364	-176	1st quarter revised accomplishment is 72. Revision is necessary to remove FDA accomplishments.
% of submitted reports that resulted in the issuance of notice of violations and penalties	11%	11%	11%	11%	11%	8.37%	9%			8.69%	-2.32%	1st quarter revised accomplishment is 7%. Revision is necessary to remove FDA accomplishments.
% of entities which have been monitored at least once a year	94%	94%	94%	94%	94%	100%	100%			103%	9%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	2	2	1	1	6	1	3			4	0	
% of cases resolved	58%	58%	58%	58%	58%		66%			33%	-25%	1 case resolved while 2 cases referred to HPSRB
% of stakeholders who view DOH enforcement as satisfactory or better	98%	98%	98%	98%	98%	100%	100%			100%	2%	
Number of cases acted upon within 30 days	2	2	1	1	6	1	3			4	0	
<b>Region XI - Davao</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health facilities	263	2	8	1	274	362	30			392	127	Permits are only for health facilities
% of authorized/accredited entities with detected violations of license or accreditation conditions	7%	7%	7%	7%	7%	7.74%	4.95%			6.35%	0.66%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	100%	100%			100%	0%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	331	323	276	190	1,120	163	141			304	-350	
% of submitted reports that resulted in the issuance of notice of violations and penalties	11%	11%	11%	11%	11%	31.64%	12.31%			21.98%	10.98%	
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	101.28%	100%			100.64%	0.64%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	0	0	0	0	0	13	17			30	30	
% of cases resolved	58%	58%	58%	58%	58%		100%			100%	42%	
% of stakeholders who view DOH enforcement as satisfactory or better	89%	89%	89%	89%	89%	100%	100%			100%	11%	
Number of cases acted upon within 30 days	6	6	6	6	24	13	17			30	18	
<b>Region XII - SOCSKSARGEN</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	6	6	6	84	102	77	50			127	115	the increase was due to the late renewal of licenses for health facilities and increase in LTO applications for the new BHS
% of authorized/accredited entities with detected violations of license or accreditation conditions				7%	7%	0%	0%			0%	6%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	94%	94%	94%	94%	94%	100%	100%			100%	6%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	45	82	75	69	271	26	104			130	3	
% of submitted reports that resulted in the issuance of notice of violations and penalties	11%	11%	11%	11%	11%	69%	100%			84.5%	73.5%	
% of entities which have been monitored at least once a year	78%	76%	75%	76%	76%	100%	88%			94%	18%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	14	25	22	21	82	18	30			48	9	
% of cases resolved	58%	58%	58%	58%	58%	0%	92%			46%	-12%	
% of stakeholders who view DOH enforcement as satisfactory or better	89%	89%	89%	89%	89%	100%	100%			100%	11%	
Number of cases acted upon within 30 days	15	15	15	15	60	18	28			46	16	
<b>Region XIII - CARAGA</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	5	5	5	5	20	23	10			33	23	
% of authorized/accredited entities with detected violations of license or accreditation conditions	1%	1%	1%	1%	1%	1%	0%			0.5%	0%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	98%	98%	98%	98%	98%	98%	100%			99%	1%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	52	37	43	0	132	18	15			33	-56	
% of submitted reports that resulted in the issuance of notice of violations and penalties	10%	10%	10%	10%	10%	10%	0%			5%	-5%	
% of entities which have been monitored at least once a year	100%	100%	100%	0%	100%	100%	100%			100%	0%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	52	37	43	0	132	60	16			76	-13	
% of cases resolved	100%	100%	100%	100%	100%	100%	100%			100%	0%	
% of stakeholders who view DOH enforcement as satisfactory or better												
Number of cases acted upon within 30 days	52	37	43	0	132	60	3			63	-26	

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QUARTERLY PHYSICAL REPORT OF OPERATION  
For the 2nd Quarter Ending June 2016

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of 1st Qtr	Remarks		
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total				
<b>MFO 1: Health Sector Policy Services</b>														
Number of policies issued and disseminated	41	48	42	60	191	109	96			205	116			
Average % of stakeholders that rate health policies as good or better	82.72%	83.72%	82.82%	83.17%	82.75%	80.73%	88.10%			84.73%	1.51%			
% of policies reviewed/updated in the last 3 months	42.00%	45.78%	39.62%	45.00%	40.03%	47.39%	43.20%			48.04%	4.15%			
<b>MFO 2: Technical Support Services</b>														
<b>PI 1: Training Support</b>														
Number of Human Resources for Health from LGUs and other partners trained	34,293	42,713	32,513	17,848	127,367	44,793	45,624			90,417	13,411			
Average % of course participants that rate training as good or better	1,900	2,474	1,938	773	6,974	1,542	2,515			4,056.5	-207			
% of requests for training support that are acted upon within one week of request	89.08%	89.25%	89.43%	89.00%	89.11%	80.75%	92.22%			85.58%	-3.58%			
<b>PI 2: Funding Support (HFFP)</b>														
Number of LGUs and other health partners provided with health facilities	57	286	337	682	1,362	90	425			515	172			
% of clients that rate the provided health facilities as good or better	86.44%	85.67%	85.67%	85.47%	85.47%	84.00%	86.36%			82.46%	-3.60%			
% of provided health facilities that are fully operational 3 years after acceptance/installation	90.90%	91.50%	91.50%	91.73%	91.73%	86.27%	87.20%			87.30%	-3.90%			
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU	86.00%	87.00%	87.00%	85.79%	85.53%	76.22%	78.14%			78.74%	-7.76%			
<b>PI 3: Disease Prevention</b>														
Number of commodities and services provided to LGUs	125,437,303	50,169,772	291,904,019	569,400,080	1,036,911,174	287,016,356	111,915,294			398,931,650	223,324,575			
% of stakeholders who rate the commodity supply service as good or better	87.77%	88.23%	88.45%	88.58%	88.38%	89.81%	91.21%			90.56%	2.56%			
% of request for commodities and human resource services met in full within 48 hours	87.77%	88.23%	88.23%	88.58%	88.32%	92.77%	93.42%			92.25%	5.25%			
<b>MFO 3: Hospital Services</b>														
Number of out-patients managed	1,216,681	1,244,337	1,249,681	1,214,671	4,925,370	1,457,375	1,533,499			2,990,874	529,856			
Number of in-patients managed	305,639	311,279	321,698	321,845	1,260,461	338,515	341,923			680,438	63,520			
Number of elective surgeries	27,265	28,289	27,713	27,289	110,556	29,664	36,908			66,572	11,018			
Number of emergency surgeries	48,156	50,902	49,728	49,237	198,023	54,015	57,605			111,620	12,562			
Net death rate among in-patients	2.55%	2.54%	2.54%	2.53%	2.54%	2.58%	2.58%			2.58%	-0.03%			
% of clients that rate the hospital services as good or better	91.41%	91.37%	91.37%	91.37%	91.38%	94.75%	96.31%			95.52%	4.13%			
% of in-patients with hospital-acquired infection	0.84%	0.84%	0.84%	0.87%	0.85%	1.23%	0.53%			0.54%	0.30%			
% of patients with level 2 or more urgency rating attended to within 30 minutes	93.02%	93.03%	93.02%	93.03%	93.03%	96.24%	96.94%			96.59%	3.56%			
<b>MFO 4: Health Sector Regulation Services</b>														
<b>PI 1: Licensing/Regulation/Accreditation</b>														
Number of permits, licenses and accreditation issued for health products/establishments/facilities/devices and technologies	52,298	48,291	48,264	51,671	200,529	77,006	148,715			225,721	125,132			
% of authorized/accredited entities with depended violations of license or accreditation	5.21%	5.21%	5.21%	5.30%	5.30%	6.03%	2.90%			4.78%	0.43%			
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	96.35%	96.35%	96.35%	96.35%	96.35%	95.23%	95.70%			95.46%	-0.89%			

P1 2: Monitoring		P1 3: Enforcement		P1 4: Compliance		P1 5: Enforcement		P1 6: Compliance		P1 7: Enforcement		P1 8: Compliance	
Number of inspections of regulated products and entities	2,334,268	2,335,700	2,335,848	2,332,981	9,338,797	3,138,320	9,564,997			12,703,317	8,033,349		
% of submitted reports that resulted in the issuance of notice of violations and penalties	10.53%	10.53%	10.53%	10.53%	10.53%	17.62%	12.56%			14.74%	4.21%		
% of entities which have been monitored at least once a year	80.15%	80.89%	80.89%	74.58%	85.74%	91.23%	88.58%			87.51%	6.98%		
Number of Reported Violations and complaints acted upon		549	676	714	463	939	694			1,633	408		
% of cases resolved		68.00%	68.06%	68.06%	68.00%	69.11%	57.88%			53.27%	-14.76%		
% of stakeholders who view DOH enforcement as satisfactory or better		90.75%	90.75%	90.75%	91.00%	95.94%	95.94%			95.97%	5.22%		
Number of cases acted upon within 30 days		189	191	196	134	228	285			513	133		

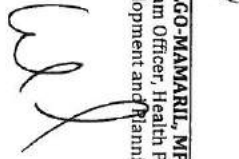
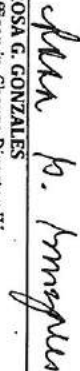
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