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DEPARTMENT OF BUDGET AND MANAGEMENT

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30 October 2015

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

Dear Director Clasara:

May we submit the 3rd Quarter Physical Report of Operations of the Department of Health, 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

Department Of Health  
FINANCIAL AND MANAGEMENT SERVICES  
OFFICE OF THE DIRECTOR

Health Policy Development and Planning Bureau	
	
DR. MA. ROSARIO S. VERGÉIRE Director III <i>RV</i>	
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QUARTERLY PHYSICAL REPORT OF OPERATION  
For the 3rd Quarter Ending September 2015

Agency: DEPARTMENT OF HEALTH

FAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	3rd Qtr	
	1	2	3	4	5	6	7	8	9	10	11	
<b>I. OPERATIONS</b>												
<b>MFO 1: HEALTH SECTOR POLICY SERVICES</b>												
Formulation and Development of National Health Policies and Plans including Essential National Health Research												
Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	2	4	4	2	12	4	5	7		16	6	
Average % of stakeholders that rate health policies as good or better												
% of policies reviewed/updated in the last 3 years					36%							
<b>Health System Development Program including Policy Support</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	5	5	3	4	17	5	7	5		17	4	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%		94%					
% of policies reviewed/updated in the last 3 years	3	2	1	1	7	3	5					
<b>MFO 2: Technical Support</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	474	240	104	300	1,118	303	389	389		881	63	
Number of training days delivered	21	9	9	12	51	9	25.5	11		45.5	7	
Average % of course participants that rate training as good or better	100%	100%	100%	100%	100%	100%	93%	100%		97.7%	-2.30%	
% of requests for training support that are acted upon within one week of request	100%	100%	100%	100%	100%	100%	100%	100%		100%	0	
Formulation of policies, standards and plans for hospitals and other health facilities												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	2	3	3	2	10	4	4	6		14	6	
Average % of stakeholders that rate health policies as good or better	82.5%	82.5%	82.5%	82.5%	82.5%	93%	97%			95%	12.5%	Targets were not met due to change in priorities of HFDB activities during Q3 (to finalize 2015-2016 HFEP recipients)
% of policies reviewed/updated in the last 3 years				25%	25%							
<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	N/A	N/A	N/A	N/A	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	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	N/A	N/A	N/A		N/A		
% of requests for training support that are acted upon within one week of request	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A		
<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	3	6	6	4	19	6	10	8		24	9	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	100%	89%	100%		96%	16%	
% of policies reviewed/updated in the last 3 years	20%	20%	20%	20%	20%	20%	20%	40%		27%	7%	
<b>MFO 2: Technical Support Services</b>												
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:			5,736,500	5,736,500	11,473,000		0	0		0	-5,736,500	As per the directive of the Secretary of Health, the

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
% of stakeholders who rate the commodity supply service as good or	80%	80%	80%	80%	80%	0	0	0.00%		0	80%	ComPack program was redesigned to 4 medicines and focused on Hypertension and Diabetes Mellitus, thus the delay of delivery of 2015 allocated budget for medicines. The Delivery of 4 molecules will start on November 2015.
% or requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	0	0	0.00%		0	80%	
<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	0	2	2	2	0	4	2		6	4	
Average % of stakeholders that rate health policies as good or better	0%	0%	80%	80%	80%	0%	82%	87%		56%	30%	
% of policies reviewed/updated in the last 3 years	20%	20%	20%	20%	20%	20%	22%	20%		21%	1%	
<b>Health Policy Development including Essential National Health Research</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	3	4	4	6	19	5	9	6		20	7	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	80%	87%	80%		84.0%	4.0%	
% of policies reviewed/updated in the last 3 years	31%	31%	31%	31%	31%	33%	36%	30%		35.0%	7.0%	
<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	1	2	1	0	1		2	1	
Average % of stakeholders that rate health policies as good or better	-	-	85%	85%	85%	-	-	85%		85%	0%	
% of policies reviewed/updated in the last 3 years	25%	25%	25%	25%	25%	25%	25%	25%		25%	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	100	150	150	100	500	236	223	257		716	316	
Number of training days delivered	12	20	20	12	64	17	21	17		55	3	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	95%	100%	100%		98.3%	13.33%	
% of requests for training support that are acted upon within one week of request	85%	85%	85%	85%	85%	95%	85%	85%		88.3%	3.33%	
<b>Operation of Dangerous Drug Abuse Treatment and</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	1	2	2	1	6	2	3	1		6	1	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	82%	82%	80%		81%	1%	
% of policies reviewed/updated in the last 3 years	80%	80%	80%	80%	80%	80%	80%	80%		80%	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	3	5	2	1	11	2	2	2		6	-4	
Number of training days delivered	21	33	10	5	69	15	12	11		38	-26	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	90%	95%	95%		93.3%	8.3%	
% of requests for training support that are acted upon within one week of request	85%	85%	85%	85%	85%	100%	100%	100%		100%	15%	
<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				2	2							
Average % of stakeholders that rate health policies as good or better				80%	80%							
% of policies reviewed/updated in the last 3 years				20%	20%							

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					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>MFO 2: Technical Support</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained		20	25		45		26	100		126	-75	The increased in the accomplishment of LGU trainees is due to the participation of 80 LGU midwives in the pre-testing of Midwifery Certification Program Self-assessment
Number of training days delivered		6	9		15		11	16		27	-7	
Average % of course participants that rate training as good or better				80%	80%							
% of requests for training support that are acted upon within one week of request				90%	90%							
Implementation of the Doctors to the Barrios and Rural Health Practice Program			90%	9%								
<b>Local Health System Development and Assistance</b>												
<b>National Capital Region</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	1,679	4,163	4,016	2,410	12,268	1,804	3,924	4,192		10,000	142	
Number of training days delivered	62	135	165	120	482	64	98	115		277	-85	
Average % of course participants that rate training as good or better						98%	97%	97.08%		97.63%	97.63%	
% of requests for training support that are acted upon within one week of request						100%	100%	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					Accomplishment will reflect on the 4th quarter. Completed- 60; On-Going- 36; Awarded- 12; For Bidding- 7; Preparation of Plan and Program of Works- 2; For MOA w/ DPMW & LGU- 7
% of clients that rate the provided health facilities as good or better				90%	90%							No CSS Survey for HFEP was scheduled within the year
% of provided health facilities that are fully operational 3 years after acceptance/installation				100%	100%							Not applicable; No target for 2015. Completion of HFEP projects started in 2012
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU												
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Nurses (in manhours)	89,760	89,760	89,760	89,760	359,040	92,192	101,190	111,296		304,678	35,398	
Midwives (in manhours)	48,000	48,000	48,000	48,000	192,000	39,816	43,608	49,564		133,008	-10,992	
Medical supplies and other logistics		25,335			25,335		26,627					
Emergency drugs and medicines		11,377			11,377							
Environmental supplies	46,263	25,757			72,020							
IEC materials												
% of stakeholders who rate the commodity supply service as good or better				90%	90%							
% of requests for commodities and human resource services met in full within 48 hours				90%	90%			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	2,915	2,439	571	43	5,968	3,098	2,538	922		6,558	633	
Number of training days delivered	161	182	37	6	386	167	194	80		441	61	
Average % of course participants that rate training as good or better	100%	100%	100%	100%	100%	100%	100%	100%		100%	0	
% of requests for training support that are acted upon within one week of request	100%	100%	100%	100%	100%	100%	100%	100%		100%	0	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities		26	8		34	IHS: 0, RHU/CIO: 0, LGU Hospitals: 8 (Awaiting for the approval of 2015 HFEP)	All projects are on process for procurement.	All projects are on process.				34

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of		Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	3rd Qtr		
% of clients that rate the provided health facilities as good or better	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0		
% of provided health facilities that are fully operational 3 years after acceptance/installation	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0		
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0		
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs:	592,013	593,933	593,933	593,933	2,373,812	504,333	504,334	672,133				This includes the number of dentists. ROI is yet to provide a breakdown of this indicator.	
Units of various commodities						120,333	120,333						
Doctors hours						2,880	2,880						
Nurses						370,720	370,720						
Midwives						74,400	74,401						
% of stakeholders who rate the commodity supply service as good or better	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%	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	741	1,055	703	164	2,663	1,603	1,526	1,058		4,187	1,688	Includes orientation, consultation meeting and conference for both LHSOA and RLED. Variance is due to more HHS orientation/meeting/summit conducted	
Number of training days delivered	48	63	31	11	153	73	91	66		230	88	-	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	93%	98%	98.43%		96.48%	16.48%		
% of requests for training support that are acted upon within one week of request	80%	80%	80%	80%	80%	90%	0	100%		95%	15%	No request for training were reported by the division in Q2. The actual total column is the average of Q1 and Q3	
<b>PI 2: Funding Support (HFEP)</b>													
Number of LGUs and other health partners provided with health facilities	20	20	11		51	0	0	0		0	-51	No accomplishment report yet. Schematic designs/MOAs still on process while awaiting fund release from DOH-CO	
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	-	-	-		-	-		
% of provided health facilities that are fully operational 3 years after acceptance/installation	80%	80%	80%	80%	80%	-	-	-		-	-		
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU	80%	80%	80%	80%	80%	-	-	-		-	-		
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs:													
Units of various commodities	2,153,624	225,675	5,675	12,675	2,397,649	207,705	213,347	2,697,484		3,118,616	733,642	More commodities/logistics procured in line with HIS implementation. The bulk of Q3 accomplishment figure applies to Q2 w/c was inadvertently not immediately reported.	
Doctors hours	4,224	4,224	4,224	4,224	16,896	12,144	12,144	11,616		35,904	23,232	Original targets were 12,144 every quarter. Negative variance (-528) due to 1 DTTB absorbed by LGU	
Nurses	280,896	280,896	280,896	280,896	1,123,584	324,720	334,752	333,696		993,168	150,480	632 NDP Nurses deployed as of Q3	
Midwives	84,480	84,480	84,480	84,480	337,920	97,680	102,960	101,904		302,544	49,104	193 RKMPP Midwives deployed as of Q3	
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	99.85%	98%	100%		99.28%	19.20%	Q1 to Q3 rating based on CSS Template 3 from Supply Sec. The Total column is the average of Q1, Q2 & Q3.	
% of requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	99.85%	94%	100%		97.95%	17.95%		
<b>Cordillera Administrative Region (CAR)</b>													
<b>MFO 2: Technical Support</b>													
<b>PI 1: Training Support</b>													

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	3rd Qtr	
Number of Human Resources for Health from LGUs and other partners trained	926	1,501	812	115	3,354	985	1,550	1,491		4,026	795	Accomplishments includes those unplanned orientations in relation to H-S.
Number of training days delivered	114	149	53	13	329	73	103	102		278	-30	Some trainings in Q2 were adjusted/replanned to give way for the H-S activities in the region.
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	85%	100%	99.44%		94.81%	9.81%	
% of requests for training support	100%	100%	100%	100%	100%	100%	100%	100%		100%	0.00%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities		20	20	13	53			0		0	-40	The 19 LGUs are HFEP-BUS (infra and equipment only). 7 completed their requirements for transfer of funds this month. 2015 HFEP (infra and equipment) still for bidding.
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%						-80.00%	Will be done Annually.
% of provided health facilities that are fully operational 3 years after acceptance/installation	100%	100%	100%	100%	100%	100%	96%	100%		98.67%	-1.33%	Q2 is the 2 Pending HFEP- (Anudan and IGH).
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU	80%	80%	80%	80%	80%		89%					Funds are still for downloading to LGUs with request.
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs: Vaccination, Doctors hours, Nurses and Midwives	376,097	633,444	527,830	332,413	1,869,784	273,361	566,870	142,295		476,911	-1,860,460	Target for Q1-Q2 included the total manhours for the HRH, hence, the
Doctors hours	6240	6,240.00	6,240.00	6,240.00	24,960	5,368	5,280	5,808		16,456	-2,264	Out of the 13 OTTBx allocation for CAR (this was later reduced to 11, hence the low number of doctor hours per quarter.
Nurses hours	230,800	230,800	230,800	230,800	923,620	197,504	203,200	236,544		637,256	-55,384	NDPs started Mid of Jan 2015. NDP allocation of CAR was reduced by CO hence, the low number of manhours vis-a-vis the target. Includes HRH provided to LGUs under BUS project
Midwives hours	59,520	59,520	59,520	59,520	238,080	37,944	79,728	85,536		203,208	24,640	RHMPs started February due to late downloading of guidelines. Out of the 124 RHMPF allocation for CAR this was increased to 151 hence the discrepancy between accomplishment and target. Included in Q3 are HRH deployed under BUS.
Dentist hours	15,360	15,360	15,360	15,360	61,440	4,656	5,808	5,808		16,272	-29,808	Out of the 32 allocation of CAR for dentist this was reduced 22 by CO, hence, the discrepancy between accomplishment and target. No takers for other slots
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	75%	0	100%		58.33%	-21.67%	Q1 accomplishment should be 100%.
% of requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%		98%	100%		99.00%	18.00%	No request for commodities was received in Q1
<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	5,391	7,571	5,461	3,399	21,822	5,362	8,160	6,519		20,041	-1,618	
Number of training days delivered	144	235	186	56	621	147	173	241		561	4	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	85%	90%	90%		88.33%	-3.33%	
% of requests for training support that are acted upon within one week of request	85%	85%	85%	85%	85%	85%	85%	85%		85%	0	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities			30	30	60			0				Bidding suspended due to the changes in the list of HFEP 2015. New list not yet released by the Central Office
% of clients that rate the provided health facilities as good or better			90%	90%	90%			100%		100%	10%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	3rd Qtr	
% of provided health facilities that are fully operational 3 years after acceptance/installation			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%	0	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Various commodities	124,778	258,681	65,571	41,554	490,584	152,243	255,936	144,509		552,688	-103,658	
Doctors hours	2,827	2,781	2,871	1,892	10,371	2,928	2,976	2,480		8,384	95	
Nurses hours	518,320	509,960	526,680	509,960	2,064,920	553,600	558,976	561,488		1,674,064	-119,184	
Midwives hours	71,151	70,003	72,297	70,003	283,454	82,496	80,360	84,760		247,616	-34,165	
% of stakeholders who rate the commodity supply service as good or better	85%	85%	85%	85%	85%	85%	100%	100%		92.50%	-10.00%	
% of requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	85%	90%	100%		87.50%	-11.66%	
<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	277	2,213	1,936	1,106	5,532	807	3808	4,808		9,523	5,027	
Number of training days delivered	37	293	256	146	732	38	301	112		451	-135	
Average % of course participants that rate training as good or better	90%	98%	98%	90%	90%	90%	90%	90%		90%	0%	
% of requests for training support that are acted upon within one week of request	90%	90%	90%	90%	90%	100%	100%	100%		100%	10%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities				150	150							SARD not yet released
% of clients that rate the provided health facilities as good or better	85%	85%	85%	85%	85%							Indicator can only be compiled after the projects are fully implemented and turned-over to LGUs
% of provided health facilities that are fully operational 3 years after acceptance/installation	85%	85%	85%	85%	85%		93%	98%		63.7%	21.3%	
% 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%	80%				27%	-56%	Indicator can only be compiled after the projects are fully implemented and turned-over to LGUs
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Vaccination (units of various commodities)	81,060	81,000	81,000	81,000	324,000	562	109,623	181,873		292,058	49,058	Additional vaccines delivered for SBIP
Doctors hours	3,168	3,168	3,168	3,168	12,672	3,168	3,168	3,168		9,504	0	
Nurses hours	616,704	616,704	616,704	616,704	2,466,816	634,120	653,136	628,320		1,915,584	65,472	
Midwives hours	81,840	81,840	81,840	81,840	327,360	80,784	79,728	73,808		232,320	-13,200	
% of stakeholders who rate the commodity supply service as good or better	93%	93%	93%	93%	93%	95%	98%	99%		97.3%	4.3%	
% of requests for commodities and human resource services met in full within 48 hours	93%	93%	93%	93%	93%	95%	95%	93%		94%	1%	
<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	112	220	210	130	672	160	182	238		580	38	
Number of training days delivered	20	23	35	35	113	25	20	41		86	8	
Average % of course participants that rate training as good or better	82%	82%	82%	82%	82%	80%	82%	80%		1	-1%	
% of requests for training support that are acted upon within one week of request	82%	82%	82%	82%	82%	85%	79%	80%		1	-1%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Vaccines/Medicines	11,865	43,244	128,208	60,600	243,909	21,950	34,880	112,900		169,730	-14,379	
Doctors hours	15,120	15,120	15,120	15,120	60,480	15,120	15,120	12,150		42,390	-2,970	
Nurses hours	446,400	446,400	446,400	446,400	1,785,600	442,380	412,400	431,480		1,286,180	-53,028	
Midwives hours	86,400	86,400	86,400	86,400	345,600	86,200	86,400	86,400		259,000	-209	
% of stakeholders who rate the commodity supply service as good or better	82%	82%	82%	82%	82%	80%	80%	80%		1	-2%	
% of requests for commodities and human resource services met in full within 48 hours	82%	82%	82%	82%	82%	80%	80%	80%		1	-2%	
<b>Region V - Bicol</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												



PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (4015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
Number of Human Resources for Health from LGUs and other partners trained	11,120	1,686	1,205	420	14,431	1,297	3,474	34,679		39,450	25,439	The trainings conducted for the 3rd quarter includes those activities for the attainment of H0 5 and ASAPP commitments
Number of training days delivered	114	177	93	19	403	81	171	166		418	34	
Average % of course participants that rate training as good or better	100%	100%	100%	100%	100%	95%	100%	97%		97.3%	-2.7%	
% of requests for training support that are acted upon within one week of request	100%	100%	100%	100%	100%	100%	100%	100%		100.0%	0.0%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities	0	30	30	17	77	0	0					Funding support to LGUs through HFEP is still on bidding process
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	0%	0%					
% of provided health facilities that are fully operational 3 years after acceptance/installation	100%	100%	100%	100%	100%	0%	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%	0%	0%					
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:	726,205	726,205	1,379,036	726,205	3,557,651	972,066	1,286,604	1,278,605		3,537,275	785,829	Some commodities from the Central Office are unavailable (ex. Pentavalent & TB drugs)
units of various Anti-TB drugs and medicines	4,998	9,998	9,998	10,000	39,994							
various STI Program drugs, medicines and commodities	26,565	26,565	26,565	26,565	106,260							
various drugs and meds for other infectious disease programs		15,471	65,142	814	81,427							
various drugs and medicines for units FP commodities	726,205	726,205	1,379,036	726,205	3,556,651							
% of stakeholders who rate the commodity supply service as good or better						85%	85%			85%		
% of requests for commodities and services met in full within 48 hours	100%	100%	100%	100%	100%	100%	100%	100%		100%	0.0%	
<b>Region VI - Western Visayas</b>												
<b>MFO 2: Technical Support</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	4,076	6,637	5,541	6,989	23,243	3,823	5,579	11,250		26,652	4,398	
Number of training days delivered	259	369	209	245	1,162	89	164	288		541	-376	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	87%	92%	94%				
% of requests for training support that are acted upon within one week of request	85%	85%	85%	85%	85%	90%	90%	92%				
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities				58	58	60		70		130	130	
% of clients that rate the provided health facilities as good or better				85%	85%			91%		91%	6%	
% of provided health facilities that are fully operational 3 years after acceptance/installation	25%	25%	25%	25%	25%	29%	83%	90%		67.33%	42%	
% 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%	84%	80%	85%		83.00%	-2%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												Coordinated with Regional Office regarding the lacking data in the breakdown of commodities. (October 29, 2015)
Various units of commodities	114,739	114,739	255,539	114,739	599,756	111,408	167,091	152,500				
Doctors hours	5,800	5,800	5,800	5,800	23,200	16,000	5757	5800				
Nurses	465,168	465,168	465,168	465,168	1,860,672	422,400	549,152	489,984				
Midwives	76,560	76,560	14,256	14,256	181,632	104,800	136,272	145,152				
% of stakeholders who rate the commodity supply service as good or better	85%	85%	85%	85%	85%	88%	90%	91%		89.67%	5%	
% of requests for commodities and human resource services met in full within 48 hours	85%	85%	85%	85%	85%	85%	85%	90%		86.67%	2%	
<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	880	1,000	1,200	1,800	4,000	3,289	3,431	22,471		29,191	26,191	Increased of trained IRRH's due to BHW Training on TSISMIS for the province of Bohol, Cebu, Negros Oriental & ...
Number of training days delivered	88	100	110	100	398	109	100	307		676	386	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	93%	94%	94%		94%	9.0%	
% of requests for training support that are acted upon within one week of request	85%	85%	85%	85%	85%	100%	98%	100%		99%	14%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities	25	30	32	36	123	37	37	37		111	24	There are 67 projects under BUB Program

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	3rd Qtr	
% of clients that rate the provided health facilities as good or better	85%	85%	85%	85%	85%	85%	88%	88%		87%	2%	
% of provided health facilities that are fully operational 3 years after acceptance/installation	85%	85%	85%	85%	85%	100%	97%	97%		98%	13%	
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU	85%	85%	85%	85%	85%	85%	85%	85%		85%	0%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Vaccination	50,194	50,195	50,196	50,194	200,779	50,190	50,195	247,192		348,297	197,712	
Doctors hours	4,320	4,320	4,320	4,320	17,280	4,320	4,320	8,702		17,142	4,382	
Nurses	462,720	462,720	462,720	462,720	1,850,880	473,184	475,180	579,496		1,527,860	139,780	
Midwives	73,920	73,920	73,920	73,920	295,680	46,128	111,840	117,752		275,720	53,960	
% of stakeholders who rate the commodity supply service as good or better	85%	85%	85%	85%	85%	85%	88%	88%		87%	2%	
% of requests for commodities and human resource services met in full within 48 hours	85%	85%	85%	85%	85%	85%	88%	88%		87%	2%	
<b>Region VIII - Eastern Visayas</b>												
<b>MPO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	990	2,283	1,236	160	4,669	840	3,446	2,342		6,628	2,119	Variance is due to the additional trainings conducted in partnership with LGU/NGO and other stakeholders; these include trainings on IMC, EINC, and MBPHI. And also due to various catch-up activities conducted on the 3rd quarter.
Number of training days delivered	90	96	97	25	308	57	122	164		343	60	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	99%	95.14%	93.36%		96%	15.83%	
% of requests for training support that are acted upon within one week of request	90%	90%	90%	90%	90%	100%	100%	100%		100%	10.00%	
<b>PI 2: Funding Support (BPEP)</b>												
Number of LGUs and other health partners provided with health	0	6	22	19	47	16	6	22		44	16	
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	100%	100%	100%		100%	20%	
% of provided health facilities that are fully operational 3 years after acceptance/installation	100%	100%	100%	100%	100%	100%	100%	100%		100%	0%	
% of facilities for which funding is provided	75%	75%	75%	75%	75%	100%	100%	100%		100%	25%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Units of various commodities												
Vaccination												
EPI Vaccines:												
BCG Vaccines (in vials)	4,615	4,615	4,615	4,615	18,460	6,780	4,494	4,736		16,010	2,165	Certain vaccines like BCG were given during the concluding week of the preceding quarter and were acknowledged by the LGUs within this quarter only, thus having a variance of more than 100%, while HepB vaccine's variance were low due to availability of Pentavalent vaccine.
OPV (oral drops)	9,240	9,240	9,240	9,240	36,992	10,513	7,829	6,488		24,830	-2,914	
Anti Measles (in vials)	7,304	7,304	7,304	7,304	29,536	5,907	5,230	7,789		18,933	-3,219	
Hepatitis B Monovalent (in vials)	13,044	13,044	13,044	13,044	55,376	7,020	3,890	3,916		15,626	-25,906	
Pentavalent (in vials)	12,103	12,103	12,103	12,103	48,732	95,293		4,895		100,188	63,639	
MMR Vaccine (in vials)	14,767	14,767	14,767	14,767	59,068	7,510	10,011	11,385		29,906	-15,395	
Tetanus Toxoid (in vials)	6,165	6,165	6,165	6,165	24,660	4,724	4,216	5,249		14,209	-4,266	
Other commodities												
Procurement of tuberculin syringe for Mantoux test	10,000				10,000	0	0			0	-10,000	Failure of bidding
Procurement of syringe and distilled water for Streptomycin injection	5,500				5,500	0	0			0	-5,500	Failure of bidding
Procurement of Anti TB drugs						603	1,706	1,430		3,739	3,739	(in kits) All Cat. I & III
Streptomycin 504 Igm/vial	9,000				9,000	0	0			0	-9,000	Failure of bidding
PPD solution vial	1,205				1,285	0	60			60	-1,225	Failure of bidding
Ethambutol tablets	28,571				28,571	0	960			960	-27,603	
EINC drugs	0	0	0	0	0	0	0	0		0	0	
EMCI/EINC drugs	12,144	0	0	0	12,144	0	0			0	-12,144	Failure of bidding
NBS Kit	2,077				2,077	0	2,077			2,077	0	Allocated and distributed to LGUs
FP Commodities (in pcs)	12,500				12,500	6,000	45,403	15,092		66,495	53,995	Additional commodities were purchased by ROB and distributed to LGUs for use
Reproduction of FP Form 1 and other forms	50,000				50,000	50,000				50,000	0	
Reproduction of Mother and Child flecks	25,000				25,000	25,000				25,000	0	(in pcs)
Reproduction of Anti-VAWS manual	29,000				29,000	0	0			0	-29,000	(in pcs)
Reproduction of manual on RA 9262	50				50	50	0			50	0	(in pcs)
Essential Health Care Package kits	3,414				3,414	3,045	3527	170		6,742	3,328	(in kits)

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					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>Services Provided</b>												
Doctors hours	13,440	13,440	13,440	13,440	53,760	5760	5760	5760		17,280	-23,040	
Nurses hours	607,200	607,200	607,200	607,200	2,428,800	516,800	616,800	618,720		1,852,320	-30,720	
Midwives hours	209,760	209,760	209,760	209,760	839,040	101,280	101,280	835,200		286,080	-343,200	
Dentist hours	15,040	15,040	15,040	15,040	63,360	5,280	5,281	5760		16,321	-31,199	Medical Technologists and PHAs were also hired as additional HR deployment.
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	100%	100%	100%		100%	20%	
% of requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	100%	100%	100%		100%	20%	
<b>Region 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	705	709	866		2280	216	
Number of training days delivered	132	138	132	138	540	138	137	1861		2136	1,734	Includes MIS & IPCC Trainings
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	80%	80%	80%		80%	0%	
% of requests for training support that are acted upon within one week of request	80%	80%	80%	80%	80%	80%	80%	80%		80%	0%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities	32	32	31	31	126	109	109	109		327	232	
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	80%	80%	80%		80%	0%	
% of provided health facilities that are fully operational 3 years after acceptance/installation	80%	80%	80%	80%	80%	80%	80%	80%		80%	0%	
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU						80%	80%	80%		80%		No target input in Target. To be follow up.
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Vaccination	106,145	106,145	106,145	106,145	424,580	106,142	108,150	206,342		428,634	102,199	
Doctors hours	11,088	11,088	11,088	11,088	44,352	11,088	11,088	11,088		33,264	0	
Nurses hours	302,016	302,016	302,016	302,016	1,208,064	302,016	302,016	302,016		906,048	0	
Midwives hours	79,728	79,728	79,728	79,728	318,912	79,728	79,728	79,728		239,184	0	
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	80%	80%	80%		80%	0	
% of requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	80%	80%	80%		80%	0	
<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	910	1,689	1,503	155	4,257	1,353	2,391	1,709		5,453	1,351	
Number of training days delivered	84	198	131.5	45	458.5	189	299	146		634	221	
Average % of course participants that rate training as good or better	95%	95%	95%	95%	95%	98%	99%	99.87%		99.8%	3.96%	
% of requests for training support that are acted upon within one week of request	100%	100%	100%	100%	100%	100%	100%	100%		100.0%	0.00%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities			37	50	87			0		0	-37	Awaiting for the release of SARD. DAEO already
% of clients that rate the provided health facilities as good or better	90%	90%	90%	90%	90%	100%	99.96%	100%		100.0%	9.99%	
% of provided health facilities that are fully operational 3 years after acceptance/installation	90%	90%	90%	90%	90%	100%	99.95%	95%		98.3%	8.27%	
% 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%	87.80%	93.97%	93.98%		91.9%	6.92%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:		63,585	517,494	205,190	786,269	125,727	92,641	1,049,771.0		1,268,139	687,060	Increase of commodities may be attributed to the Hi-5-related activities which included the increase of dentists that was not initially included in the targetting since the approved allocation was only given this year.

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	3rd Qtr	
% of stakeholders who rate the commodity supply service as good or better	95%	95%	95%	95%	95%	99.76%	98%	100%		99.2%	4.19%	
% of requests for commodities and human resource services met in full within 48 hours	95%	95%	95%	95%	95%	100%	99%	100%		99.7%	4.67%	
<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	10,610	3,299	4,206	496	18,611	1,609	3,692	2,370		7,759	-10,356	Some trainings were rescheduled on this quarter due to conflict of schedule conduct of High Impact Five and sub-national activities. Trainings for 2016 will be lessened in order not to disrupt the implementation of health services in the LGUs.
Number of training days delivered	232	321	151	21	725	144	228	316		608	-16	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	97%	97%	100%		90%	18%	
% of requests for training support	80%	80%	80%	80%	80%	98%	99%	100%		99%	19%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities	10	17	0	0	27	0	42	94		136	109	Variance is due to reauthorization of 2015 HFEP project as per directive from DBM and DOH-Central Office. There are 36 completed projects and 58 on-going projects funded under regular HFEP and BUS that are implemented by both DOH and DPWH.
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	0%	99%	100%		66.3%	-13.7%	
% of provided health facilities that are fully operational 3 years after acceptance/installation	80%	80%	80%	80%	80%	80%	80%	93%		84.3%	4.3%	four (4) out of sixty (60) projects under HFEP 2011 are left not fully functional.
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU	50%	50%	50%	50%	50%	0%	0%	0.00%		0.0%	-50.0%	There was no allotment advice received for CY 2015.
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:	197,415	427,097	188,903	117,387	930,802	157,932	409,841	1,155,361		1,723,134	909,719	The increase of commodities and services provided to LGUs were due to intensified service delivery through conduct of Hi-5 caravans: Commodities: 780,385; Midwives Hours: 112, 896; Nurses Hours: 257,544; Doctor Hours: 4,536.
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	99%	100%	100%		99.67%	19.67%	Based on the clients Satisfaction Survey, all were highly satisfied on the commodities and supplies provided to them.
% of requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	97%	100%	100%		99.00%	19.00%	Based on the Client Satisfaction Survey, all were highly satisfied on the timeliness of response to the requested commodities.
<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	2,850	2,218	810	510	5,588	2,494	2,185	2,856		7,535	2,457	Increase was due to activities that was moved to Q3 and activities for HIS and supplemental/conap activities.
Number of training days delivered	71	151	60	34	316	74	108	160		342	60	Increase was due to activities that was moved to Q3 and activities for HIS and supplemental/conap activities.
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	96%	95.00%	96%		95.50%	15.50%	Based on the Client Satisfaction Surveys for training, all participants
% of requests for training support that are acted upon within one week of request	80%	80%	80%	80%	80%	80%	100.00%	100%		96.00%	16.00%	All request were acted upon within one week of request.
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities				21	21							
% of clients that rate the provided health facilities as good or better				80%	80%							

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks	
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			3rd Qtr
% of provided health facilities that are fully operational 3 years after acceptance/installation				80%	80%								
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU				80%	80%								
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs:	1,600,000	1,600,000	1,600,000	1,600,000	6,400,000	1,720,000	1,800,000	1,876,202		5,404,282	604,282	Units of various commodities	
Units of various commodities													
Doctors hours	432	432	432	432	1,728	448	448	480		1,376	88		
Nurses	220,218	220,218	220,218	220,218	880,872	230,726	230,720	250,712		712,152	51,498	Targetted 530 NDFs but hired 515 NDFs due to additional 5 slots	
Midwives	44,907	44,907	44,907	44,907	179,628	52,416	52,416	58,208		163,040	28,319	Targetted 104 RHMPP but hired 117 RHMPP due to additional 13 slots	
CHTs	10,588	10,588	10,588	10,588	42,352	10,588	10,522	10,588		31,698	21,110	Continuing service	
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	94%	98.80%	100%		94.67%	14.67%		
% of requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	85%	96.80%	100%		93.67%	13.67%		
<b>Region XII - CARAGA</b>													
<b>MFO 1: Health Sector Policy</b>													
Number of policies issued and disseminated	2	2	2	2	8	2	7	6		15	9		
Average % of stakeholders that rate health policies as good or better				80%	80%								
% of policies reviewed/updated in the last 3 years				80%	80%								
<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	468	2,591	1,195	160	4,414	844	1,407	4,577		6,828	2,582	3rd Q accomplishment - includes HI-5, 2nd Q (rescheduled activities) trainings and orientation	
Number of training days delivered	56	177	72	15	320	78	86	161		325	20		
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	95%	89%	94%		92.67%	12.67%		
% of requests for training support that are acted upon within one week of request	80%	80%	80%	80%	80%	100%	97%	93%		96.67%	16.67%		
<b>PI 2: Funding Support (HFEP)</b>													
Number of LGUs and other health partners provided with health facilities			30	22	52								
% of clients that rate the provided health facilities as good or better				80%	80%							Final List of 2015 Approved projects	
% of provided health facilities that are fully operational 3 years after acceptance/installation				80%	80%							By DOH is not yet given	
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU				80%	80%							2015 HFEP will now be implemented DPWH	
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs:	150,098	2,283,171	145,495	1,142,286	3,721,050	447,016	72,546						
<b>EPI:</b>													
a. BCG (ampoules)	2,210	2,210	2,210	2,210	8,840	3,760	2,670	1,825		8,255	1,625		
b. Pentavalent Vaccines (vials)	58,350	58,350	58,350	58,350	233,400	39,620	1,180	2,900		43,700	-131,350		
c. Hepatitis B, Mono (vials)	19,450	19,450	19,450	19,450	77,800	2,510	2,675	1,312		6,497	-51,853		
d. Measles (vials)	3,536	3,536	3,536	3,536	14,144	5,295	2,800	7,272		15,367	4,759		
e. MMR (vials)	3,890	3,890	3,890	3,890	15,560	4,575	2,850	17,586		25,011	13,341		
f. Rotavirus (tubes)	38,900	38,900	38,900	38,900	155,600	42,495	39,940	2,625		84,060	-32,640		
g. OPV (tubes)	4,429	4,429	4,429	4,429	17,716	2,580	4,938	4,319		11,829	-1,458		
h. Tetanus Toxoid (vials)	5,740	5,740	5,740	5,740	22,960	1,616	4,725	2,087		8,458	-8,762		
i. Tetadif (vials)													
<b>Non-Communicable:</b>													
a. Pneumococcal vaccine for elderly	7,350	7,350	7,350	7,350	29,400	2,700	None	None		2,700	-19,350	No Pneumococcal Vaccines provided	
b. Influenza vaccine	15,000	15,000	17,500	17,500	65,000	3,000	None	3,685		6,685	-48,815		
<b>Rabies Vaccines:</b>													
a. Rabipur (vials)	625	625	625	625	2,500	200	625	996		1,901	26		
b. Vaxorab (vials)	750	750	750	750	3,000	495	750	1,096		2,041	591		
c. Favirab (vials)	200	200	200	200	800		200	135		335	-265		
<b>ARTIFICIAL FAMILY PLANNING:</b>													
a. Pills (Lyrestrenol 500 mg)		12,500			12,500	200		7,500		7,700	-4,800		
b. Provision of Ferms		100,000			100,000			99,500		99,500	-500		
c. Medical Supplies													
* Abbotyl concentrate		50			50			2		2	-48		

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks	
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			3rd Qtr
* Alkohyl vaginal suppository		500			500			0		0		-500	
* Disposable syringes 3ml		100			100			100		100		0	
* Condom with flavor		10,000			10,000			3,000		3,000		-7,000	
<b>GRAL HEALTH:</b>													
a. Kidzie Toothbrush with		5,572			5,572								
b. Lactona Tooth model		10			10								
<b>NVRS:</b>													
a. ABO Typing Sera Kit (With Anti-A & Anti-B)		75			75								
b. Rh Typing Sera		75			75								
c. Disposable Double Blood Bag		22			22								
d. 70% Isopropyl Rubbing		100			100								
e. Soft cotton balls 100 pcs. Per pack		5			5								
f. Lysol Disinfectant Spray with fragrance		50			50								
<b>SCHISTOSOMIASIS CONTROL AND COMMUNITY HEALTH TEAM:</b>													
a. Laboratory Supplies		2,935			2,935		2,434						
a. CHT Honorarium	10,500	10,500			21,000	2,100		2,100		4,200		-16,800	
<b>GOVERNANCE:</b>													
a. Fixed and variable tranches				6	6								Funds are pending due to unliquidated previous disbursement to LGU
<b>DENGUE:</b>													
a. Insecticides (Organophosphate) ltrs.		70/28			0			50		50		50	
<b>EMERGING / RE-EMERGING:</b>													
a. PPE, Thermoguns, Lab		90			90								
<b>NUTRITION:</b>													
a. Ferrous Sulfate (coated tablet)			320		320			6586		6,586		6,266	From DOH CO
<b>NATURAL FAMILY PLANNING:</b>													
a. SBM beads		500			500								
<b>EXPANDED IMMUNIZATION PROGRAM:</b>													
a. EPI Border Operation to Far		6	7	6	19		7	25					
<b>FOOD AND WATERBORNE:</b>													
a. Toilet Bowls		200			200								
<b>NON - COMMUNICABLE:</b>													
a. Augmentation of Medicines		50	50	100	200		50	1081		1,131		1,031	
b. Provision of Refrigerators for			13		13								
<b>SCHISTOSOMIASIS:</b>													
a. Assorted Laboratory supplies		2,935			2,935		2,434						
<b>TUBERCULOSIS:</b>													
a. Infection control supplies:													
* N-95 mask		1,311			1,311								Failed Bidding
* Disinfectant		412			412								Failed Bidding
* Alcohol		270			270								Failed Bidding
* Sanitizer		400			400								Failed Bidding
b. Rice (packed per kilo)		1,000,000		1,000,000	2,000,000								Failed Bidding
c. Incentives (t-shirts or and		1,000,000			1,000,000								Post Qualification
enablers, rice)													
d. Upgrading health facilities for		80			80								
<b>MALARIA:</b>													
a. ITN LLIN		2,500			2,500		4500						
b. ETOPRENPROX		2,500			2,500		2500						
c. Reagents for Mass Blood		100			100								
<b>Human Resource:</b>													
a. Doctors hours	15				15	15 (7,000 manhrs)	16 (2,432 manhrs)	17		17		2	17 (8,432 manhrs)
b. Nurses hours	619				619	571 (267,008 manhrs)	556 (85,728 manhrs)	576		576		-43	576 (284,152 manhrs)
c. Midwives hours	118				118	142 (62,960 manhrs)	143 (21,736 manhrs)	120		120		10	120 (70,432 manhrs)
% of stakeholders who rate the commodity supply service as good or better				80%	80%								
<b>Assistance to Private Sector Health Centers</b>													
<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	145	269	152	100	666	66	65	91		222		-344	
Number of training days delivered	17	60	43	15	135	10	60	49		127		7	
Average % of course participants that rate training as good or better	80%	90%	80%	80%	80%	100%	100%	100%		100%		20%	
% of requests for training support that are acted upon within one week of request	85%	85%	85%	85%	85%	100%	100%	100%		100%		15%	
<b>PI 3: Disease Prevention</b>													
Number of commodities and services provided to LGUs:													
Number of reports produced and outbreaks investigated	20	20	20	36	96	33	66	85		104		124	
% of stakeholders who rate the commodity supply service as good or better	85%	85%	85%	85%	85%	100%	100%	100%		100%		15%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
% of requests for commodities and human resource services met in full within 48 hours	85%	85%	85%	85%	85%	100%	98%	100%		99.33%	14.33%	
<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	0	0	0	2	2	0	0	0		0	0	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	80%	80%	80%		80%	0%	
% of policies reviewed/updated in the last 3 years	100%	100%	100%	100%	100%	80%	100%	100%		93%	-7%	
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	30	146	119	33	328	167	766	337		1,270	975	
Number of training days delivered	5	15	3	0	23	23	18	28		69	46	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	80%	80%	85%		84%	4%	
% of requests for training support that are acted upon within one week of request	70%	70%	70%	70%	70%	90%	65%	80%		78%	8%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Diethylcarbamazine Citrate (tablets)			25,988,000	38,983,200	64,972,000	0	0	7,754,500		7,754,500	-18,234,300	
Praziquantel (tablets)			3,595,219		3,595,219	0	0	0		0	-3,595,219	
Anti-malarial drugs	4,999,971				4,999,971	1,341,790	0	0		1,341,790	-3,656,181	
Insecticide for IRS (sachets)	219,893				219,893	220,046	0	219,916		439,962	220,069	
LLN - family size (pcs)	34,190				34,190	43,376	0	0		43,376	9,186	
LLN - single size (pcs)	20,000				20,000	0	0	0		0	-20,000	
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	80%	80%	80%		80%	0%	
% of requests for commodities and human resource services met in full within 48 hours	70%	70%	70%	70%	70%	80%	70%	80%		77%	7%	
<b>Rabies Control Program</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	0	0	0	0	0	0	0	0		0	0	
Number of training days delivered	0	0	0	0	0	0	0	0		0	0	
Average % of course participants that rate training as good or better	0	0	0	0	0	0%	0%	0%		0%	0%	
% of requests for training support that are acted upon within one week of request	100%	100%	100%	100%	100%	100%	0%	100%		67%	-33%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs: ARV in doses	1,100,000	1,100,000	1,100,000	1,100,000	4,400,000	793,455	382,035	1,341,832		2,517,322	-782,678	
% 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	75%	75%	75%	75%	75%	100%	100%	100%		100%	25%	
<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:												
BCL doses	8,000,000				8,000,000			8,000,000		8,000,000	0	
Hepatitis B, doses	3,000,000				3,000,000			2,000,000		2,000,000	-1,000,000	Price increased so quantity was decreased
Oral Polio Vaccine, doses	8,000,000				8,000,000		8,000,000			8,000,000	0	
MMR Vaccine, doses	4,000,000				4,000,000			2,000,000		2,000,000	-2,000,000	Reduced to procure measles vaccine
MR Vaccine												
DPT-HepB- Hib, doses	18,000,000				18,000,000			7,108,696		7,108,696	-2,891,304	Price increased so quantity was decreased
Pneumococcal Conjugate Vaccine, doses	2,100,000				2,100,000		2,088,125			2,088,125	-91,875	Price increased so quantity was decreased
Quadrivalent IPV												
Rotavirus Vaccine, doses												
Inactivated Polio Vaccine, doses	1,000,000				1,000,000		941,176			941,176	-58,824	Price increased so quantity was decreased
Tetanus Toxoid Vaccines, doses	5,000,000				5,000,000			3,000,000		3,000,000	-2,000,000	Reduced because IT will be replaced with Td
0.85 ml AD syringes, pieces	5,000,000				5,000,000		5,000,000			5,000,000	0	
0.5 ml AD syringes, pieces	30,000,000				30,000,000		30,000,000			30,000,000	0	



PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	3rd Qtr	
Mixing/Conventional Syringes, pieces	5,000,000				5,000,000			5,000,000		5,000,000	0	
Safety Collector Boxes, pieces	1,000,000				1,000,000		1,000,000			1,000,000	0	
Vaccine Carrier												
% of stakeholders who rate the commodity supply service as good or better	90%				90%							
% of requests for commodities and human resource services met in full within 48 hours	80%				80%							
<b>TB Control</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	2	0	1	0	3	4	8	7		19	16	
Average % of stakeholders that rate health policies as good or better	80%		80%		80%	80%	80%	97%		86%	6%	
% of policies reviewed/updated in the last 3 years	1%		1%		1%	1%	0%	86%		29%	28%	
<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	12	0	12	12	36	17	0	21		38	14	
Number of training days delivered	480	0	480	480	1,440	680	0	840		1520	560	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	80%	0%	98%		59%	-21%	Mis-targeted. 2nd quarter target should be zero.
% of requests for training support that are acted upon within one week of request	80%	80%	80%	80%	80%	80%	0%	80%		53%	-27%	Mis-targeted. 2nd quarter target should be zero.
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs: Category I and III kits provided to LGUs	25,309	50,618	75,927	101,235	253,089	55,368	96,647	73,314		225,329	73,475	
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	75%	80%	80%		78%	-2%	
% of requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	80%	80%	80%		80%	0%	
<b>Other infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	0	0	1	0	1	0	0	0		0	-1	
Average % of stakeholders that rate health policies as good or better	80%	85%	90%	80%	85%	80%	85%	90%		85%	0.8%	
% of policies reviewed/updated in the last 3 years	0%	10%	0%	0%	10%	0%	20%	0%		7%	3.3%	
<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	70	115	120	75	380	155	155			310	5	
Number of training days delivered	10	12	15	9	46	2	5			7	-30	
Average % of course participants that rate training as good or better	90%	90%	90%	90%	90%	100%	90%			95%	5.0%	
% of requests for training support that are acted upon within one week of request	80%	90%	85%	90%	85%	80%	90%			85%	0.8%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
<b>Food and Water Borne Diseases</b>												
Test kits	4	6	6	6	22	0	0	0		0	-16	Target is recipients, not
<b>Dengue Program</b>												
Various types of	2	10	6	10	28	2	10	17		12	-6	Target is recipients, not
<b>Emerging/Re-Emerging Infectious Diseases:</b>												
Doxycycline (bottles)	1	7	6	9	23	1	0			1	-13	Target is recipients, not
<b>STIs and HIV/AIDS</b>												
Various types of drugs for STIs and HIVs	10	16	15	10	51	15	5	17		37	-4	Target is recipients, not the number of
% of stakeholders who rate the commodity supply service as good or better	85%	87%	85%	85%	85%	100%	90%	85%		92%	6.0%	
% of requests for commodities and human resource services met in full within 48 hours	83%	85%	83%	85%	84%	85%	80%	83%		83%	-1.0%	
<b>Environmental and Occupational Health</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	0	0	1	2	2	0	0	1		1	0	Final draft under review by DOH-Legal Office



PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	3rd Qtr	
Average % of stakeholders that rate health policies as good or better	0%	0%	80%	80%	80%	0%	0%	80%		27%	8%	
% of policies reviewed/updated in the last 3 years	25%	25%	25%	25%	25%	25%	25%	25%		25%	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	60	240	270	0	570	69	98	29		196	-374	Issuance of DM 2015-0166 dated June 9, 2015 re: Restriction in the conduct
Number of training days delivered	10	40	45	0	95	10	0	4		22	-73	of training, workshops, local travels and other
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	85%	90%	90%		88%	3%	
% of requests for training support that are acted upon within one week of request	90%	90%	90%	90%	90%	90%	95%	95%		93%	3%	
<b>Non-communicable diseases prevention and control</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	1	4	1	7	13	1	0	0		1	-5	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	90%	0%	0%		33%	-47%	
% of policies reviewed/updated in the last 3 years	20%	20%	20%	20%	20%	20%	0%	0%		7%	-13%	
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for	1,076	1,936	1,291	862	5,165	1,007	349	42		1,478	-2,825	3 batches (VIA Training)
Number of training days delivered	33	55	48	16	152	45	24	12		81	-55	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	97%	86%	96%		93%	13%	
% of requests for training support that are acted upon within one week of request	80%	80%	80%	80%	80%	80%	100%	100%		93%	13%	Request from Mariano Marcos Memorial Hospital for VIA Training was accommodated on the 5th Batch
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Pneumococcal Vaccines			125,407,600		125,407,600	0	0	109,731,650		109,731,650	-15,675,950	313,519 doses; 25% re-order amounting to Php 27,495,000.00 (78,300 doses) still on process
Influenza Vaccines			209,817,400		209,817,400	0	209,817,400	n/a		209,817,400	0	Q2 - 1,234,220 doses Single procurement per year due to the limited shelf life of goods/commodities
Collector Box			775,000		775,000	0	0	12,308,500		12,308,500	11,533,500	290,500 pieces 2015 Procurement: 15,500 pcs 2014 CONAP: 275,000 pcs
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	0	0%	n/a		0%	-80%	Procurement and distribution of goods is now under the Family Health Office
% of requests for commodities and human resource services met in full within 48 hours	20%	20%	20%	20%	20%	0	0%	n/a		0%	-20%	
<b>Family Health and Responsible Parenting</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	1	2	2	2	7	2	3	6		11	4	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	80%	85%	98%		85%	5%	
% of policies reviewed/updated in the last 3 years	20%	20%	20%	20%	20%	20%	43%	90%		51%	31%	
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other	535	575	265	85	1460	775	260	175		1210	-165	Some activities were cancelled to give way to high 5 activities since participants are regional staff.
Number of training days delivered	42	65	54	33	194	52	20	30		102	-59	
Average % of course participants that rate training as good or better	85%	90%	90%	90%	89%	85%	87%	90%		87%	-1%	
% of requests for training support that are acted upon within one week of request	90%	90%	90%	90%	90%	85%	80%	85%		83%	-7%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
<b>Micro nutrients</b>												
Vitamin A for 6-11 mos, 100,000 IU capsules	2,000,000	0	600,000	0	2,600,000	20,000	0	2,000,000		2,020,000	-580,000	Commodities delivered are from the 2014

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of 3rd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
Vitamin A 200,000 IU capsule, for: 12 - 59 mos, high risk cases 6-59mos, lactating women Vitamin A for lactating women	21,500,000	440,000	12,500,000	0	34,440,000	228,000	0	17,000,000		22,220,000	-12,220,000	procurement, 2015 procurement are still on process
Iron supplementation (Iron Tablets Lactating women	0	0	92,500,000	92,500,000	185,000,000	0	0	9,375,000		2,000,000		
Iron Supplementation : 10-49 (WRA) female Adolescents	0	24,375,000	0	55,000,000	79,375,000	0	0	3,437,500				
Iron Drops 15 mg Elemental Iron/ 0.6 ml : for LBW infants	398,000	2,000	1,350,000	0	1,750,000	400,000	0	400,000		800,000	-950,000	
Micronutrient Powder (15 vitamins Iodine for Pregnant Women	23,727,749	0	50,000,000	0	73,727,749	23,272,749	0	0		23,272,749	-50,455,000	Commodities delivered
Family Planning Cycle Pills COC	7,660,000	7,660,000	7,660,000	9,000,000	31,980,000	4,776,198	0	7,398,339		12,174,537	-10,805,463	Commodities delivered are from the 2014 procurement, 2015 procurement are still on process
Cycle POP	766,000	766,000	766,000	885,750	3,183,750	632,082	0	298,125		930,207	-1,367,793	
DMPA + solo shot syringe	5,900,000	0	1,500,000	1,500,000	8,900,000	1,129,500	0	1,832,600		2,962,100	-4,437,900	procurement, 2015 procurement are still on process
IUD TCU 380	503,000	0	250,000	250,000	1,003,000	196,006	0	83,729		279,735	-553,265	
Implant	200,000	300,000	200,000	500,000	1,200,000	450,000	0	0		450,000	-750,000	On hold due to TRC
SDM, cycle heads	0	0	12,650,000	12,650,000	25,300,000	0	0	0		0	-12,650,000	Still on going procurement process
BFT charts	0	0	10,000	2,500	12,500	0	0	0		0	-10,000	
Digital thermometer	0	0	140,000	3,000	143,000	0	0	0		0	-140,000	
CNM Charts	0	0	140,000	3,000	143,000	0	0	0		0	-140,000	
STM Charts	0	0	140,000	3,000	143,000	0	0	0		0	-140,000	
IACI Oral Rehydration Salts (ORS), sachets	1,200,000	0	4,800,000	0	6,000,000	0	0	1,200,000		1,200,000	-4,800,000	Commodities delivered for the 3rd Quarter are from the 2014 procurement; 2015 procurement awarded and obligated
Zinc Syrup, bottles	430,000	0	600,000	0	1,030,000	430,000	0	0		430,000	-600,000	
Oral Health Pli and Pliure Sealant light-cured Light curing composite (starter kit)	0	0	5,000	0	5,000	0	0	0		0	0	
Glass ionomer for Atraumatic Newborn Care	0	0	5,000	0	5,000	0	0	0		0	0	
Sulfactant for pre-term newborns, vials	0	0	0	0	0	0	0	0		0	0	
% of stakeholders who rate the commodity supply service as good or better	85%	85%	95%	95%	90%							
% of requests for commodities and human resource services met in full within 48 hours	85%	88%	95%	95%	90%							
Operation of PNAC Secretariat MFO 1: Health Sector Policy Services Number of policies issued and disseminated	3	3	3	3	12	3	5	3		11	2	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	90%	90%	80%		87%	7%	
% of policies reviewed/updated in the last 3 years	20%	20%	20%	20%	20%	20%	20%	20%		20%	0	
Health Promotion MFO 1: Health Sector Policy Services Number of policies issued and disseminated	4	4		4	12	6	4	4		14	6	RPRH FP BF Comm plan, IP, ID
Average % of stakeholders that rate health policies as good or better												By the end of the year survey to be conducted
% of policies reviewed/updated in the last 3 years												By the end of the year survey to be conducted
MFO 2: Technical Support Health Promotion materials	0	108,950	108,950	108,950	326,850		185,376	65,000		250,376	32,476	For finalization of list, also some items for bidding
Advocacy activities conducted	24	24	24	24	96	125	40	40		205	133	
% of stakeholders who rate the commodity supply service as good or better								92%		92%	92%	To utilize ISO Customer Satisfaction tool
% of requests for commodities and human resource services met in full within 48 hours												Dependent upon delivery of commodities (IECs) to the regions
Health Emergency Management (including provision of emergency drugs and supplies) MFO 2: Technical Support Services PI 1: Training Support Number of Human Resources for Health from LGUs and other partners trained	170	280	168	0	618	210	151	99		460	-158	
Number of training days delivered	20	77	13	0	110	20	28	4		52		
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	90%	100%	92%		94%	14%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of 3rd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
% of requests for training support that are acted upon within one week of request	80%	80%	80%	80%	80%	80%	80%	100%		86.66%	20.00%	
<b>PI 1: Disease Prevention</b>												
Number of commodities and services provided to LGUs (CAMPOLAS Kit, Family Kit, First Aid Kit, Hygiene Kit, Other medicines and supplies and WASH supplies)	170,000	50,000	750,000	500,000	1,470,000	1,233,411	1,372,343	117,815 (RIS until Sept. 22, 2015 only)		2,723,569	1,753,569	
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	100%	100%	100%		100%	0%	
% of requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	100%	100%	100%		100%	0%	
<b>Health Facilities Enhancement Program (for facilities of LGUs and of other health sector partner)</b>												
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities				3,711	3,711							Accomplishment will be measured by the end of 4th quarter
% of clients that rate the provided health facilities as good or better	75%	75%	75%	75%	75%	84%	92%					
% of provided health facilities that are fully operational 3 years after acceptance/installation	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
<b>MFO 2: 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>Araang Rodriguez Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	22,310	20,661	20,161	18,614	81,746	22,310	20,037	20,465		62,812	-320	
Number of in-patients managed	3,219	3,723	4,347	3,910	15,199	3,219	4,228	4,797		12,244	955	
Number of elective surgeries	271	194	301	240	1,014	271	176	212		659	-107	Under renovation of OR/DR Complex
Number of emergency surgeries	369	475	379	309	1,612	369	605	573		1,547	324	
Net death rate among in-patients	3%	3%	3%	3%	3%	2%	6.86%	7.40%		5.45%	2.45%	We are end referral tertiary hospital
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	90%	91.83%	93.48%		91.77%	1.77%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	2%	0.79%	1.12%		1.3%	-0.7	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%	100%		100%	0%	
<b>East Avenue Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	30,084	30,084	30,084	30,084	120,336	44,234	44,641	37,953		126,828	96,744	
Number of in-patients managed	8,869	8,869	8,869	8,869	35,476	8,601	9,139	10,176		27,916	19,047	
Number of elective surgeries	725	725	725	725	2,900	1,885	2,124	2,265		6,274	5,549	
Number of emergency surgeries	503	503	503	503	2,312	919	971	931		2,821	2,230	
Net death rate among in-patients	3%	3%	3%	3%	3%	4.75%	3%	2%		3.25%	0.25%	Numerous level 3-4 patients referred from the other hospitals
% of clients that rate the hospital services as good or better	98%	98%	98%	98%	98%	92%	96%	95%		94%	-4%	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	<1%	<1%	<1%		<1%	0%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%	100%		100%	0	
<b>Dr. Jose Fabella Memorial Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	22,079	19,314	21,814	21,572	86,779	21,922	27,189	23,160		67,471	4,264	
Number of in-patients managed	10,796	10,709	11,005	13,958	46,478	11,496	12,487	14,271		38,254	5,744	
Number of elective surgeries	399	201	178	224	1,002	371	396	379		1,146	369	
Number of emergency surgeries	959	1,172	1,323	1,435	4,889	1,120	1,246	1,385		3,751	297	
Net death rate among in-patients	2%	2%	2%	2%	2%	0.86%	1.03%	0.99%		0.92	-1.07%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	98.10%	98.83%	97.85%		97.99%	17.99%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	1.63%	1.84%	1.73%		1.72%	-0.27%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	80.29%	83.94%	80.46%		81.56%	1.563%	
<b>Jose R. Reyes Memorial Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	56,000	56,000	56,000	56,000	224,000	55,824	70,341	68,539		194,704	26,704	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
Number of in-patients managed	36,000	36,000	36,000	36,000	144,000	27,027	27,777	29,585		85,189	-22,811	Due to renovation of the ff wards: OB, NICU, PICU, MCLU, Philatelin Ward and reduction of allocated bed in Payward II to give way to connecting bridge to new building
Number of elective surgeries	800	890	800	800	3,290	699	925	1517		3141	741	
Number of emergency surgeries	925	925	925	925	3,700	668	826	867		2361	-414	
Net death rate among in-patients	2%	2%	2%	2%	2%	8%	8%	5.28%		7.09%	5.09%	The Medical center is regarded as end referral center and we cater serious/end stage cases.
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	96%	98%	95.90%		96.67%	11.67%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	2%	1.71%	2.84%		1.92%	0.88%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	85%	85%	85%	85%	85%	95%	98%	96.91%		96.6%	11.60%	
<b>National Center for Mental Health</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	15,000	15,000	15,000	15,000	60,000	16,742	16,574	16,257		49,573	4,573	
Number of in-patients managed	1,700	1,700	1,700	1,700	6,800	2,030	2,032	3,593		7,655	2,555	
Number of elective surgeries	120	120	120	120	480	101	75	100		276	-84	
Number of emergency surgeries	5	5	5	5	20	8	6	8		22	7	
Net death rate among in-patients	3%	3%	3%	3%	3%	3.23%	2.54%	1.41%		2.39%	-0.69	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	92.25%	94.21%	95.66%		94.04%	4.04%	
% of in-patients with hospital-acquired infection	3%	3%	3%	3%	3%	2.05%	2.24%	2.80%		2.12%	-0.88	
% of patients with level 2 or more urgency rating attended to within 30 minutes	95%	95%	95%	95%	95%	97.8%	95%	98%		96.93%	1.9%	
<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	18,951	16,367	18,751		54,069	10,069	
Number of in-patients managed	2,000	2,000	2,500	2,500	9,000	1,986	1,781	2,315		6,082	-498	
Number of elective surgeries	125	125	125	125	500	78	161	133		372	-3	
Number of emergency surgeries	25	25	25	25	100	36	56	45		137	62	
Net death rate among in-patients	4%	4%	4%	4%	4%	4.30%	3.76%	3%		3.54%	-0.46%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	97.90%	98.83%	90.93%		98.55%	8.55%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	2%	1.42%	1%		1.43%	0.43%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	98.07%	98.10%	98.04%		98.07%	18.07%	
<b>Philippine Orthopedic Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	40,997	43,864	43,192	38,431	166,484	45,906	43,726	48,482		138,114	2,861	
Number of in-patients managed	1,604	1,590	1,558	1,363	6,115	1,569	1,624	1,560		4,761	9	
Number of elective surgeries	969	942	967	967	3,845	864	1,519	1,875		4,258	1,380	
Number of emergency surgeries	2,916	2,894	3,027	2,804	11,551	2,160	2,990	2,868		8,018	-721	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.4%	0.99%	1.21%		1.20%	-0.80%	
% of clients that rate the hospital services as good or better	88%	88%	88%	88%	88%	88.21%	98.20%	98.60%		92.33%	12.33%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	2.36%	1.72%	1.53%		1.87%	-0.13%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	88%	88%	88%	88%	88%	100%	100%	100%		100%	20%	
<b>Quirino Memorial Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	34,320	36,960	31,680	29,040	132,000	33,532	36,624	37,579		107,735	4,775	
Number of in-patients managed	7,963	8,576	7,351	6,739	30,629	6,922	7,532	12,272		26,726	2,836	
Number of elective surgeries	1,946	2,150	1,842	1,689	7,677	2,893	2,222	1,598		5,823	-165	
Number of emergency surgeries	1,781	1,832	1,570	1,439	6,542	3,638	2,436	4,989		11,063	5,960	
Net death rate among in-patients	2%	2%	2%	2%	2%	2.79%	3.19%	2%		2.66%	0.66%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	91%	98.86%	98%		95.95%	5.95%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.92%	0.64%	0%		0.52%	-1.40%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	88%	85%	88%	89%		87.38%	7.3%	
<b>Research Institute for Tropical Medicine</b>												
<b>MFO 2: Technical Support</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	99	143	202	75	519	53	172	177		402	200	
Number of training days delivered	101	104	105	101	411	105	117	171		393	208	
Average % of course participants that rate training as good or better	91%	91%	89%	90%	90%	92.59%	85%	84%		87%	-2.80%	
% of requests for training support that are acted upon within one week of request	85%	85%	85%	85%	85%	85%	96%	97%		92.7%	7.7%	
<b>MFO 3: Hospital Services</b>												

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
Number of out-patients managed	18,228	20,188	16,840	17,560	72,816	21,266	18,897	16,972		57,135	40,295	
Number of in-patients managed	160	170	270	380	980	218	197	361		768	498	
Number of elective surgeries	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	
Net death rate among in-patients	2.50%	2.50%	2.50%			6.99%	9.52%	5.33%		7.28%	4.78%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	97%	97%	97%		95.3%	5.3%	
% of in-patients with hospital-acquired infection	2.50%	2.50%	2.50%	2.50%	2.50%		3%	0.00%		3.0%	1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes												
<b>Rizal Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	25,500	20,480	23,468	22,440	91,888	29,738	33,745	35,998		99,481	30,121	
Number of in-patients managed	4,080	4,080	4,080	4,080	16,320	3,569	5,314	5,283		14,166	2,926	
Number of elective surgeries	357	357	357	357	1,428	395	608	625		1,628	557	
Number of emergency surgeries	306	306	306	306	1,224	558	441	443		1,442	524	
Net death rate among in-patients	2%	2%	2%	2%	2%	5.12%	6.10%	4.45%		5.22%	3.22%	increased number of patients admitted for CVA and MI
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	92%	93%	93%		92.7%	12.7%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0%	0.28%	0.33%		0.14%	-1.86%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	86%	85.50%	86.00%		85.75%	5.75%	
<b>San Lazaro Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	34,500	34,500	34,500	34,500	138,000	56,898	48,213	35,032		140,143	36,643	
Number of in-patients managed	3,200	3,200	3,200	3,200	12,800	3,312	3,062	4,739		11,113	1,513	
Number of elective surgeries	50	50	50	50	200	42	66	41		149	-1	
Number of emergency surgeries	18	19	19	19	75	46	60	44		150	94	
Net death rate among in-patients	5%	5%	5%	5%	5%	8.96%	11.09%	6.69%		8.91%	3.91%	it is higher than the target because most cases referred, seen & admitted were already in critical/serious condition either because they were not properly managed by other health care facility or said critically ill patient have exhausted their resources at the referring hospital. HIV/AIDS, Rabies and Diphtheria cases considered as 100% mortality for which there is no cure, including critically ill TB patients
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	96.52%	98.43%	98.28%		97.74%	7.74%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.27%	0.68%	1.14%		1.08%	-0.92	1st Q accomplishment- 1.40% 2nd Q accomplishment- 1.28% According to Infection Control Committee of the hospital, they strengthen the Healthcare Associated Infection Surveillance (HAIS). Data collection is based on microbiology report and still continuously reviewing and analyzing the patient health record upon patient discharge.
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	90.16%	93.51%	95.28%		92.98%	12.98%	
<b>Tondo Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	44,400	25,000	31,260	25,340	126,000	36,661	35,889	33,884		106,334	5,694	
Number of in-patients managed	1,679	2,099	3,316	2,686	9,780	2,459	2,483	2,735		7,677	583	
Number of elective surgeries	329	230	273	220	852	325	572	301		1,198	566	
Number of emergency surgeries	917	1,184	1,692	971	4,834	1,137	1,222	935		3,290	-573	
Net death rate among in-patients	2%	2%	2%	2%	2%	2.85%	4.13%	2.56%		3.18%	1.18%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	88.67%	93.67%	92%		91.44%	1.44%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.76%	0.84%	0.80%		0.80%	-1.2	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	86%	89%	80%		85.08%	5.0%	
<b>Operation of Regional Medical Centers, Sanitary 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	16,756	20,931	21,509		59,196	-1,704	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of 3rd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
Number of in-patients managed	1,650	1,650	1,650	1,650	6,600	2,103	2,476	3,408		7,987	3,017	
Number of elective surgeries	150	150	150	150	600	153	182	393		728	278	
Number of emergency surgeries	90	90	90	90	360	169	259	1,161		1,589	1,310	
Net death rate among in-patients	3%	3%	3%	3%	3%	5%	5%	4.23%		4.74%		
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	99%	99%	99.67%		99.22%	14.22%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0%	0%	0%		0%	-2%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	94%	97.60%	97.75%		96.45%	6.45%	
<b>Las Pías General Hospital and Satellite Trauma Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	11,000	11,000	11,000	11,000	44,000	11,719	12,389	13,616		37,724	4,724	
Number of in-patients managed	2,250	2,250	2,250	2,250	9,000	2,244	2,174	2,651		7,069	319	
Number of elective surgeries	88	88	88	86	350	152	155	206		513	239	
Number of emergency surgeries	114	114	112	110	450	152	245	312		709	369	
Net death rate among in-patients	2%	2%	2%	2%	2%	2%	4.63%	4.65%		3.56%	1.56%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	78%	92%	87%		85.67%	6%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.23%	0.130%	0.15%		0.17%	-1.83%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	94%	80%	74%		82.67%	2.67%	
<b>San Lorenzo Ruiz Special Hospital for Women</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	5,000	5,000	5,000	5,000	20,000	5,373	1,911	6,048		13,332	-1,668	
Number of in-patients managed	1,100	1,100	1,400	1,400	5,000	1,252	486	1,450		3,196	-404	
Number of elective surgeries	300	380	400	350	1,350	358	112	360		830	-170	
Number of emergency surgeries	65	50	120	60	295	96	24	134		254	19	
Net death rate among in-patients	<2%	<2%	<2%	<2%	<2%	0.44%	0.36%	1.17%		0.33%	-1.7%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	91%	93.85%	93%		89.28%	9.28%	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	0.42%	0.71%	0.00%		0.38%	-1.62%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	100%	100%	100%		100%	20%	
<b>Valenzuela General Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	8,720	8,720	8,720	8,720	34,916	11,132	11,673	12,978		35,783	9,596	
Number of in-patients managed	2,670	2,670	2,670	2,670	10,680	2,226	3,384	4,878		9,608	1,590	
Number of elective surgeries	1,386	1,386	1,386	1,386	5,544	556	675	1,433		2,664	-1,494	Under performance due to the repair of OR/DR complex. And as an end referral, majority of our cases were referrals from nearby institutions which are pathologic and critically ill that necessitate emergency
Number of emergency surgeries	644	644	644	644	2,576	524	871	1,573		2,968	1,936	
Net death rate among in-patients	2.5%	2.5%	2.5%	2.5%	2.5%	3%	2.50%	2.12%		2.54%	0.04%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	98.52%	99.56%	99.17%		90.88%	0.88%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0.06%	0.05%		0.17%	-0.63%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	91.40%	92.87%	92.04%		91.84%	1.84%	
<b>Region I - Ilocos</b>												
<b>Ilocos Training and Regional Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	16,535	16,535	16,544	16,535	66,149	21,446	33,045	37,431		91,922	42,388	
Number of in-patients managed	4,092	4,092	4,092	4,092	16,368	4,307	4,530	6,150		14,987	2,711	
Number of elective surgeries	438	438	440	438	1,754	452	524	580		1,484	168	
Number of emergency surgeries	646	646	646	646	2,584	749	764	772		2,285	347	
Net death rate among in-patients	2.5%	2.5%	2.5%	2.5%	2.5%	3.34%	2.98%	2.79%		3.04%	0.54%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	97.69%	94.70%	98.00%		96.80%	6.80%	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	0	0.47%	<2%				
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	95%	95.70%	95%		95.23%	5.23%	
<b>Mariano Marcos Memorial</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	17,268	17,090	18,268	17,627	70,253	20,996	23,195	24,995		69,176	16,550	
Number of in-patients managed	3,297	3,496	3,735	3,462	13,990	3,053	3,314	4,641		11,008	480	
Number of elective surgeries	1,164	1,205	1,363	1,393	5,125	1,119	1,392	1,346		3,857	125	
Number of emergency surgeries	472	525	496	588	2,081	556	531	602		1,689	196	
Net death rate among in-patients	3.00%	3.00%	3.00%	3.00%	3.00%	2.78%	2.53%	2.60%		2.44%	0.06%	
% of clients that rate the hospital services as good or better	95.00%	95.00%	95.00%	95.00%	95.00%	99.90%	94.93%	99.90%		99.91%	4.91%	
% of in-patients with hospital-acquired infection	1.00%	1.00%	1.00%	1.00%	1.00%	0.19%	0.09%	0.16%		0.15%	-1.85%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	85.00%	85.00%	85.00%	85.00%	85.00%	99.80%	98.82%	99.40%		99.10%	14.10%	
<b>Region I Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	26,650	26,650	26,650	26,650	106,600	30,470	32,476	34,366		97,312	17,370	
Number of in-patients managed	6,075	6,075	6,075	6,075	24,300	5,584	5,527	7,379		18,490	265	
Number of elective surgeries	500	500	500	500	2,000	871	741	711		2,323	823	
Number of emergency surgeries	651	651	651	651	2,604	519	734	817		2,070	117	



PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
Net death rate among in-patients	<3%	<3%	<3%	<3%	<3%	3.07%	3.240%	2.90%		3.07%	-0.07%	
% of clients that rate the hospital services as good or better	87%	87%	87%	87%	87%	90%	92%	90%		90.67%	4%	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	0.84%	1.03%	0.66%		0.86%	-1.14%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%	100%		100.00%	0	
<b>Region II - Cagayan Valley</b>												
<b>Babes General Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	2,000	2,400	2,300	1,980	8,680	2,052	2,408	2,437		6,897	197	
Number of in-patients managed	360	298	360	245	1,255	302	393	414		1,109	99	
Number of elective surgeries	9	28	9	9	47	2	25	13		40	2	
Number of emergency surgeries	35	60	60	50	205	63	78	120		261	106	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.55%	0.80%	0.97%		1.11%	-0.89%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	92.86%	92.66%	94.79%		93.44%	3.44%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0%	0%		0%	-1.00%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	98%	100%	100%		99.33%	19.33%	
<b>Cagayan Valley Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	14,000	16,000	14,000	16,000	60,000	13,152	15,637	17,932		46,721	2,721	Patients are referred to
Number of in-patients managed	6,000	6,000	6,000	6,000	24,000	5,839	6,121	7,790		19,750	1,750	CVMC since we are the
Number of elective surgeries	600	743	615	642	2,600	532	586	602		1,720	-238	end referral institution in
Number of emergency surgeries	800	1,000	900	800	3,500	739	693	892		2,324	-376	Region 2
Net death rate among in-patients	2%	2%	2%	2%	2%	2.97%	2%	1.79%		2.25%	0.25%	Low patient turn out
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	92.50%	96.39%	97.16%		95.37%	15.37%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.85%	0.70%	0.80%		0.84%	-1.16%	Standard protocol on
% of patients with level 2 or more urgency rating attended to within 30 minutes	98%	90%	90%	90%	90%	100%	100%	100%		100%	10%	Infection Control Program
<b>Southern Isabela General Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	6,000	7,500	8,500	8,000	30,000	12,024	15,878	19,375		48,077	26,077	
Number of in-patients managed	3,250	3,250	4,250	3,250	14,000	4,420	4,593	4,617		13,630	2,880	
Number of elective surgeries	350	350	508	450	1,658	369	412	447		1,223	23	
Number of emergency surgeries	350	250	450	450	1,600	515	504	529		1,549	398	
Net death rate among in-patients	<2%	<2%	<2%	<2%	<2%	1.04%	1%	0.71%		0.92%	-1%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	90%	99%	99.58%		98.86%	9%	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	0	0	0.043%		0.043%	-1.96%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	85%	85%	85%	85%	85%	100%	100%	100%		100%	15%	
<b>Veterans Regional Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	8,901	8,902	8,902	8,900	35,605	9,914	10,387	13,137		33,438	6,733	
Number of in-patients managed	3,850	3,851	3,852	3,853	15,406	3,688	4,347	4,549		12,584	1,031	
Number of elective surgeries	399	400	399	399	1,597	359	396	401		1,156	-42	
Number of emergency surgeries	587	587	587	586	2,347	947	1,007	1,083		3,037	1,276	
Net death rate among in-patients	2.50%	2.50%	2.50%	2.50%	2.50%	3.26%	2.81%	2.70%		2.92%	0.42%	
% of clients that rate the hospital services as good or better	95%	95%	95%	95%	95%	98.83%	99.20%	98.91%		98.98%	3.98%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.11%	0.05%	0.33%		0.16%	-1.84%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	98%	98%	98%	98%	98%	99.53%	99.65%	99.64%		99.61%	1.61%	
<b>Cardiff Administrative Region (CAR)</b>												
<b>Baguio 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	69,882	69,868	67,827		206,709	14,709	
Number of in-patients managed	8,250	8,250	8,250	8,250	33,000	6,620	6,823	9,854		27,297	2,547	
Number of elective surgeries	831	831	831	831	3,324	942	988	1,055		2,985	492	
Number of emergency surgeries	1,200	1,200	1,200	1,200	4,800	1,140	1,352	1,310		3,802	202	
Net death rate among in-patients	2%	2%	2%	2%	2%	2.24%	1.86%	1.94%		2.01%	0.01%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	93.80%	94.45%	92.31%		93.55%	8.55%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	1.31%	0.98%	0.99%		1.09%	-0.91%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	86%	80%	80%	80%	80%	93.38%	93.44%	94%		93.61%	13.61%	
<b>Conner District Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	1,516	1,516	1,516	1,516	6,064	1,570	1,644	1,353		4,575	27	
Number of in-patients managed	408	408	408	408	1,632	245	308	390		943	-281	The reason for the

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	3rd Qtr	
Number of elective surgeries	5	5	5	5	20	0	0	0		0	-15	The hospital surgeon has resigned during the year that is the reason why we have no one to conduct the surgeries
Number of emergency surgeries	31	31	31	31	124	15	28	13		56	-37	The municipal government conducts IEC on preventive measures to avoid accidents, they also conduct Basic Life Support training for the community during this quarter.
Net death rate among in-patients	0%	0%	0%	0%	0%	0%	0%	0%		0%	0%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	87%	85%	89%		87%	2%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0%	0%	0%		0%	0%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%	100%		100%	0%	
<b>Far North Luzon General Hospital and Training Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	3,100	3,300	3,600	3,585	13,585	6,186	5,680	4,240		16,114	6,114	
Number of in-patients managed	1,500	2,000	2,000	1,500	7,000	1,617	2,848	2,556		6,221	721	
Number of elective surgeries	105	90	110	120	425	109	86	119		313	8	
Number of emergency surgeries	68	88	103	205	464	107	81	120		308	49	
Net death rate among in-patients	1%	1%	1%	1%	1%	1.18%	0.66%	0.4%		1%	-0.19%	
% of clients that rate the hospital services as good or better	91%	98%	98%	98%	98%	99.42%	99.63%	99.70%		99.58%	1.6%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0	0	0%		0%	0%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%	100%		100%	0%	
<b>Luis Hora Memorial Regional Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	6,150	6,150	6,150	6,150	24,600	7,375	8,925	10,035		26,335	7,885	
Number of in-patients managed	1,575	1,575	1,575	1,575	6,300	1,479	1,902	1,508		4,889	164	
Number of elective surgeries	375	375	375	375	1,500	628	1,184	455		2,267	1,142	
Number of emergency surgeries	249	249	249	249	996	169	358	416		942	195	
Net death rate among in-patients	2%	2%	2%	2%	2%	1%	1%	0.33%		0.78%	-1.22%	
% of clients that rate the hospital services as good or better	100%	100%	100%	100%	100%	97%	95%	98%		96.67%	-3.33%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	2%	2%	0.12%		1.17%	-0.63%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%	100%		100.00%	0.00%	
<b>Region III - Central Luzon</b>												
<b>Bataan Provincial Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	18,500	18,500	18,500	18,500	74,000	22,931	23,984	26,199		73,114	17,614	
Number of in-patients managed	6,000	6,000	6,000	6,000	24,000	6,335	7,041	7,742		21,118	3,118	
Number of elective surgeries	550	550	550	550	2,200	582	922	1,058		2,562	984	
Number of emergency surgeries	600	600	600	600	2,400	701	773	823		2,297	497	
Net death rate among in-patients	2%	2%	2%	2%	2%	2.17%	1.67%	2.18%		2.01%	0.01%	
% of clients that rate the hospital services as good or better	95%	95%	95%	95%	95%	98.92%	98.05%	98.31%		98.43%	3.43%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0.047%	0.085%	0.026%		0.05%	0%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	85%	85%	85%	85%	85%	85%	85%	85%		85%	0%	
<b>Dr. Paulino J. Garcia Memorial Research and Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	15,375	15,375	15,375	15,375	61,500	17,928	19,082	19,602		56,192	10,867	
Number of in-patients managed	7,225	7,225	7,225	7,225	28,900	6,177	6,785	8,113		21,075	600	
Number of elective surgeries	325	325	325	325	1,300	304	496	430		1,222	-3	
Number of emergency surgeries	1,200	1,200	1,200	1,200	4,800	1,207	1,317	1,582		4,106	506	
Net death rate among in-patients	2.50%	2.50%	2.50%	2.50%	2.50%	3.38%	4.13%	3.23%		3.58%	-1.08%	
% of clients that rate the hospital services as good or better	91%	91%	91%	91%	91%	99.34%	99.26%	99.13%		99.24%	8.24%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.37%	0.69%	0.51%		0.53%	1.47%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	97.44%	97.79%	98.41%		97.88%	7.88%	
<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	18,231	15,489	16,930		50,650	5,650	
Number of in-patients managed	5,250	5,250	5,250	5,250	21,000	5,425	5,272	6,211		16,908	1,158	
Number of elective surgeries	375	375	375	375	1,500	350	398	374		1,122	-3	
Number of emergency surgeries	875	875	875	875	3,500	980	1,140	1,127		3,255	630	
Net death rate among in-patients	2%	2%	2%	2%	2%	4%	4.11%	3.94%		4.10%	2.10%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	97%	99%	99%		99%	9%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.24%	0.40%	0.47%		0.40%	-0.60%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	98.97%	100%	100%		99.66%	9.66%	



PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					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>Marikina Mental Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	983	983	983	983	3,932	1,112	1,147	1,228		3,487	520	
Number of in-patients managed	264	264	264	264	1,056	338	307	281		926	133	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.29%	0.85%	1.19%		1.07%	-0.93%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	100%	99.88%	100%		99.93%	9.93%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	5.49%	6.03%	3.45%		4.99%	2.99%	
<b>Talavera Mental Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	2,500	2,500	2,500	2,500	10,000	2,388	2,161	2,190		6,539	867	
Number of in-patients managed	1,200	808	800	800	5,608	479	589	629		1,697	-782	
Number of elective surgeries	36	9	9	9	63	4	18	1		15	12	
Number of emergency surgeries	0	0	1	2	3	0%	0%	0%		0%	0%	
Net death rate among in-patients	1%	1%	1%	1%	1%	1.9%	0.82%	1%		1.88%	-0.28%	
% of clients that rate the hospital services as good or better	95%	95%	95%	95%	95%	90.96%	89.58%	91%		90.50%	-3.20%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0%	0%	0%		0%	0%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%	100%		100%	0%	
<b>Region IVA - CALABARZON</b>												
<b>Batangas Regional Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	17,100	17,100	17,100	17,100	68,400	18,222	19,624	21,491		59,337	8,037	
Number of in-patients managed	5,523	5,574	5,574	5,523	22,294	5,215	5,672	6,666		17,553	832	
Number of elective surgeries	875	875	875	875	3,500	660	686	699		2,045	500	
Number of emergency surgeries	500	500	500	500	2,000	254	306	412		972	528	
Net death rate among in-patients	2.5%	2.5%	2.5%	2.5%	2.5%	4%	3%	4%		3.67%	1%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	95%	93%	92%		93%	3%	
% of in-patients with hospital-acquired infection	0.25%	0.25%	0.25%	0.25%	0.25%	1%	0.33%	0.33%		0.55%	0.30%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	87%	87%	87%	87%	87%	100%	100%	88.44%		93%	6%	
<b>Region IVB - MIMAROPA</b>												
<b>Cailan 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	2,084	2,348	2,977		7,409	1,409	
Number of in-patients managed	500	500	500	500	2,000	722	745	861		2,328	828	
Number of elective surgeries	25	25	25	25	100	27	71	182		280	125	
Number of emergency surgeries	15	15	15	15	60	46	57	89		192	147	
Net death rate among in-patients	1.92%	1.92%	1.92%	1.92%	1.92%	1.17%	2.92%	1.60%		1.90%	-0.02%	
% of clients that rate the hospital services as good or better	86%	86%	86%	86%	86%	98.97%	96.44%	100%		98.47%	12.47%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0%	0%	0%		0.00%	0.00%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	95%	95%	95%		95.00%	15.00%	
<b>Palawan Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	1,896	1,978	2,308	2,061	8,243	4,706	4,222	4,455		13,383	7,201	
Number of in-patients managed	2,986	3,115	3,505	3,375	12,981	2,971	2,947	3,218		9,136	-478	
Number of elective surgeries	313	336	266	243	1,158	283	215	183		681	-254	
Number of emergency surgeries	342	387	357	402	1,488	384	463	438		1,285	199	
Net death rate among in-patients	2.33%	2.33%	2.33%	2.33%	2.33%	2.50%	2.74%	3.07%		2.77%	0.44%	
% of clients that rate the hospital services as good or better	91%	91%	91%	91%	91%	91.27%	91.50%	91.90%		91.56%	0.56%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.19%	0%	0.09%		0.09%	-1.91%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	82%	82%	82%	82%	82%	85.50%	85.63%	85%		85.38%	3.38%	
<b>Region V - Ilocos</b>												
<b>Ilocos Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	20,865	20,876	20,720	20,929	82,590	21,118	21,797	23,651		66,566	4,905	
Number of in-patients managed	7,685	7,643	8,688	8,198	32,126	7,352	7,856	8,959		24,167	239	
Number of elective surgeries	409	572	408	483	1,872	532	609	550		1,691	302	
Number of emergency surgeries	1,052	1,026	1,044	1,039	4,161	1,893	1,883	1,967		5,743	81	
Net death rate among in-patients	3.65%	3.48%	3.27%	3.41%	3.45%	4.42%	3.71%	4.02%		4.05%	0.58%	
% of clients that rate the hospital services as good or better						96%	95.83%	98%		96.61%	6.61%	Target is 90% each quarter
% of in-patients with hospital-acquired infection						0.74%	0.64%	0.35%		0.58%		Target is <1% each quarter
% of patients with level 2 or more urgency rating attended to within 30 minutes						97%	99.96%	99.86%		98.94%	18.94%	Target is 80% each quarter
<b>Ilocos Regional Training &amp; Teaching Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	27,800	27,800	27,800	27,800	108,000	43,488	31,640	31,188		106,308	25,308	
Number of in-patients managed	5,775	5,775	5,775	5,775	23,100	5,272	5,710	6,512		17,494	169	
Number of elective surgeries	262	262	263	263	1,050	257	420	296		973	194	
Number of emergency surgeries	708	709	709	709	2,835	887	701	870		2,458	332	
Net death rate among in-patients	3%	3%	3%	3%	3%	5%	4.42%	3.88%		4.31%	1.31%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	96%	95%	96%		95.67%	15.67%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.56%	0.16%	0.44%		0.39%	-1.61%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of 3rd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	99.78%	99.27%	98%		99.02%	19.02%	
<b>Bioc Sanitarium</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	6,300	6,300	6,300	6,300	25,200	6,063	7,755	7,375		21,193	2,293	
Number of in-patients managed	882	882	882	882	3,528	505	727	788		2,020	-626	
Number of elective surgeries	150	150	150	150	600	160	175	167		502	60	
Number of emergency surgeries	40	40	40	40	160	38	57	27		122	50	
Net death rate among in-patients	<2%	<2%	<2%	<2%	<2%	0.65%	1%	0.76%		0.71%		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.14%	97.06%	96%		97.39%	7.39%	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	0	0%	0%		0.00%		
% of patients with level 2 or more urgency rating attended to within 30 minutes	89%	89%	89%	89%	89%	94.47%	97.05%	94.80%		95.44%	6.44%	
<b>Region VI - Western Visayas</b>												
<b>Corazon Locsin-Montelibano Memorial Regional Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	24,212	24,531	24,706	24,729	98,178	24,390	23,739	27,012		75,141	1,692	
Number of in-patients managed	7,622	7,748	8,005	7,790	31,165	6,803	6,183	7,156		20,142	-3,233	
Number of elective surgeries	410	400	415	358	1,583	403	876	866		2,235	1,010	
Number of emergency surgeries	701	725	872	881	3,179	764	632	895		2,291	-7	
Net death rate among in-patients	2%	2%	2%	2%	2%	6.34%	6.26%	9%		7.05%	5%	
% of clients that rate the hospital services as good or better	98%	98%	98%	98%	98%	99.36%	99.40%	99.20%		99.35%	1%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.35%	0.41%	0.20%		0.32%	-2%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	93.44%	93.73%	94.40%		93.08%	3%	
<b>Don Jose S. Montfort Medical Center Extension Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	4,050	4,050	4,050	4,050	16,200	4,061	5,247	5,314		14,622	2,472	
Number of in-patients managed	1,200	1,200	1,200	1,200	4,800	1,082	1,192	1,282		3,556	-44	
Number of elective surgeries	60	60	60	60	240	29	105	82		216	36	
Number of emergency surgeries	45	45	45	45	180	27	55	40		122	-13	
Net death rate among in-patients	2%	2%	2%	2%	2%	2.13%	2.24%	2%		2.03%	0%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	97%	96%	96%		96.33%	6%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0	0.42%	0.15%		0.19%	-2%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	93%	94%	94%		93.67%	4%	
<b>Western Visayas Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	26,170	26,060	25,790	25,940	103,960	29,792	30,258	28,959		89,009	10,989	
Number of in-patients managed	5,680	5,810	5,900	5,800	23,190	5,224	5,521	5,881		16,626	-764	
Number of elective surgeries	590	630	630	620	2,470	606	714	682		2,002	152	
Number of emergency surgeries	1,040	1,060	1,050	1,060	4,210	1,024	1,085	1,135		3,244	99	
Net death rate among in-patients	3.00%	3.00%	3.00%	3.00%	3.00%	4.17%	4.20%	4%		4.20%	1.20%	
% of clients that rate the hospital services as good or better	98.00%	98.00%	99.00%	99.00%	99.00%	99%	99%	99%		99.00%	0.00%	
% of in-patients with hospital-acquired infection	3.50%	3.50%	3.50%	3.50%	3.50%	2.70%	2.55%	2.41%		2.55%	-0.95%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%	100%		100.00%	0.00%	
<b>Western Visayas Sanitarium</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	6,250	6,250	6,250	6,250	25,000	6,927	7,450	8,621		22,998	4,248	
Number of in-patients managed	1,125	1,125	1,125	1,125	4,500	1,278	1,334	1,761		4,365	990	
Number of elective surgeries	100	100	100	100	400	181	171	177		449	149	
Number of emergency surgeries	15	15	15	15	60	13	18	55		78	33	
Net death rate among in-patients	2%	2%	2%	2%	2%	0.16%	0.91%	1%		0.79%	-1.21%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	95.86%	97%	97%		96.62%	11.62%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0.07%	0%		0.02%	-0.98%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	85%	85%	85%	85%	85%	100%	100%	100%		100.00%	15.00%	
<b>Region VII - Central Visayas</b>												
<b>Don Emilio del Valle Memorial Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	1,737	1,738	1,737	1,738	6,950	2845	5223	5852		15903	10,693	changed of targets from
Number of in-patients managed	1,550	1,550	1,550	1,550	6,200	7,492	7854	11,723		27,069	7,073	changed of targets from
Number of elective surgeries	37	37	38	38	150	10	35	45		90	-20	changed of targets from
Number of emergency surgeries	75	75	75	75	300	228	271	266		765	540	changed of targets from
Net death rate among in-patients	<2%	<2%	<2%	<2%	<2%	0.31%	0.76%	0.97%		0.68%	-1.32%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.96%	100%	100%		100%	10%	changed of targets from 90% to 85%
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0%	0%	0%		0%	0%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	85%	85%	85%	85%	85%	98.72%	97.36%	98.06%		98.25%	13.25%	changed of targets from 85% to 95%
<b>Beverly Child Sanitarium</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	9,000	9,000	9,000	9,000	36,000	12,555	12,293	13,624		38,472	11,742	
Number of in-patients managed	1,500	1,500	1,500	1,500	6,000	2,111	2,391	2,437		6,939	2,439	
Number of elective surgeries	0	0	0	0	0	42	0	80		176	160	
Number of emergency surgeries	150	150	150	150	600	220	140	189		610	160	
Net death rate among in-patients	1%	1%	1%	1%	1%	0.29%	0.46%	0.25%		0.33%	-0.67%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	3rd Qtr	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	99.94%	99.91%	99.88%		99.93%	14.91%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0%	0%	0%		0%	0%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	95%	95%	95%	95%	95%	100%	100%	100%		100%	5%	
<b>Governor Celestino Gallares Memorial Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	20,000	20,000	20,000	20,000	80,000	22,146	22,940	21,688		66,774	21,774	
Number of in-patients managed	4,000	4,000	4,000	4,000	16,000	4,685	4,542	5,171		14,398	1,798	
Number of elective surgeries	400	400	400	400	1,600	518	563	395		1,476	876	
Number of emergency surgeries	1,000	1,000	1,000	1,000	4,000	1,115	1,044	1,189		3,268	1,468	
Net death rate among in-patients	2%	2%	2%	2%	2%	2.81%	2.45%	3.19%		2.81%	-0.19%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	91.89%	93.97%	97.32%		94.39%	4.39%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	1.31%	0.69%	0.13%		1%	1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	92.84%	92.61%	97.50%		94.34%	4.34%	
<b>St. Anthony Mother and Child Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	3,750	3,750	3,750	3,750	15,000	4,193	4,604	5,151		13,948	2,698	
Number of in-patients managed	600	600	600	600	2,400	744	833	923		2,500	700	
Number of elective surgeries	25	25	25	25	100	14	52	53		119	44	
Number of emergency surgeries	25	25	25	25	100	36	43	61		140	65	
Net death rate among in-patients	1%	1%	1%	1%	1%	0%	0%	0%		0%	-1%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	99%	99.5%	99%		99%	19.06%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0	0%	0%		0%	-1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	100%	100%	100%		100%	20%	
<b>Talibay District Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	2,900	2,900	2,900	2,900	11,600	5,174	6,233	6,623		18,230	9,530	
Number of in-patients managed	875	875	875	875	3,500	1,372	921	1,365		3,658	1,033	
Number of elective surgeries	25	25	25	25	100	35	42	23		100	25	
Number of emergency surgeries	375	375	375	375	1,500	372	514	561		1,447	322	
Net death rate among in-patients	2%	2%	2%	2%	2%	1%	2%	1%		1.3%	-0.70%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	99%	97%	98%		98%	13%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0%	0%	0%		0%	0%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	85%	85%	85%	85%	85%	100%	100%	100%		100%	15%	
<b>Vicente Sotto Sr. Memorial Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	66,919	66,919	66,919	66,919	267,676	67,888	78,505	74,460		220,853	28,096	
Number of in-patients managed	13,609	13,609	13,609	13,609	54,436	10,995	11,033	13,331		35,359	-5,468	
Number of elective surgeries	2,300	2,300	2,300	2,300	9,200	2,163	2,442	2,282		6,887	-13	
Number of emergency surgeries	5,435	5,435	5,435	5,435	21,740	6,644	7,629	7,091		21,364	5,059	
Net death rate among in-patients	4.05%	4.05%	4.05%	4.05%	4.05%	3.94%	3.76%	3.06%		4.25%	0.2%	
% of clients that rate the hospital services as good or better	95%	95%	95%	95%	95%	95%	95%	95%		95%	0%	
% of in-patients with hospital-acquired infection	1.55%	1.55%	1.55%	1.55%	1.55%	1%	0.76%	1.25%		1%	-0.55%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	83%	83%	83%	83%	83%	83%	83%	83%		83%	0%	
<b>Region VIII - Eastern Visayas Eastern Visayas Regional Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	25,500	26,000	24,000	24,700	101,000	25,306	27,997	29,400		82,703	6,491	
Number of in-patients managed	6,400	7,000	6,200	6,200	25,800	5,193	5,939	6,335		17,467	-2,133	
Number of elective surgeries	320	330	336	336	1,322	156	169	291		616	-378	
Number of emergency surgeries	650	667	650	667	2,634	243	1,171	791		2,205	239	
Net death rate among in-patients	>5%	>5%	>5%	>5%	>5%	4.24%	3.69%	3.33%		3.75%	#DIV/0!	
% of clients that rate the hospital services as good or better	93%	93%	93%	93%	93%	93.33%	96.30%	97%		95.54%	2.54%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.04%	0.68%	0.14%		0.29%	-1.71%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	93%	93%	93%	93%	93%	98%	98%	98%		98.00%	5.00%	
<b>Schlatosmeles Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	6,000	6,500	6,000	6,500	25,000	7,127	6,503	8,645		22,275	3,775	
Number of in-patients managed	700	800	800	800	3,800	867	911	975		2,753	553	
Net death rate among in-patients	<2%	<2%	<2%	<2%	<2%	0%	0%	0%		0%	-2%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.96%	99%	100%		100%	9.67%	
% of in-patients with hospital-acquired infection	<1%	<1%	<1%	<1%	<1%	0%	0%	0%		0%	0%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	100%	100%	100%		100%	10%	
<b>Region IX - Zamboanga Peninsula Basilan Provincial Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	1,035	1,035	1,035	1,035	4,140	1,068	1,484	2,126		4,678	1,572	
Number of in-patients managed	2,281	2,281	2,281	2,281	9,125	2,948	3,432	6,876		13,248	6,403	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
Number of elective surgeries	8	8	7	7	30	24	12	32%		68	45	
Number of emergency surgeries	32	32	32	29	125	336	28	35		399	383	
Net death rate among in-patients	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	0.1%	0.10%	0.10%	0.10%	0	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	85%	85%	86%		85%	5%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0%	0%	0		0%	0%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	86%	88%	86%		87%	7%	
<b>Dr. Jose Rizal Memorial Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	4,920	4,920	4,920	4,920	19,680	7,699	6,636	7,830		22,165	7,405	
Number of in-patients managed	2,300	2,300	2,300	2,300	9,200	2,067	1,952	2,278		6,297	-603	
Number of elective surgeries	40	40	40	40	160	81	111	103		295	175	
Number of emergency surgeries	65	65	65	65	260	27	30	21		78	-117	
Net death rate among in-patients	2.5%	2.5%	2.5%	2.5%	2.5%	2.72%	2.81%	1.72%		2.42%	-0.08%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	98.91%	99.01%	98%		98.64%	8.64%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.05%	0.10%	0.04%		0.06%	-1.94%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	100%	98.65%	97%		98.55%	8.55%	
<b>Labuan Public Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	3,120	3,125	3,125	3,130	12,500	3,273	3,273	7,751		14,297	4,927	
Number of in-patients managed	212	213	212	213	850	312	299	368		979	342	
Number of elective surgeries	112	113	112	113	450	127	80	98%		305	-32	
Number of emergency surgeries	400	180	109	100	700	107	126	120%		353	-247	
Net death rate among in-patients	0.7%	0.7%	0.7%	0.7%	0.7%	0%	0%	0%		0%	0.0%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	85%	85%	85%		85%	0%	
% of in-patients with hospital-acquired infection	0.2%	0.2%	0.2%	0.2%	0.2%	0%	0%	0%		0%	-0.7%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%	100		100%	0%	
<b>Margosatubig Regional Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	3,875	3,875	3,875	3,875	15,500	5,608	5,606	6,211		17,505	5,880	
Number of in-patients managed	2,180	2,180	2,185	2,185	8,730	2,473	2,552	2,720		7,745	1,200	MRH with its catchment municipalities has become the hospital of choice for patients coming from nearby towns of Zamboanga del Sur and Zamboanga Sibugay
Number of elective surgeries	20	20	20	20	80	43	40	51		134	74	Newly hired surgeon and anesthesiologist catered the patients' needs for surgical intervention
Number of emergency surgeries	30	30	30	30	120	63	24	49		136	46	
Net death rate among in-patients	2%	2%	2%	2%	2%	8.61%	8.83%	8.70%		8.71%	-1.29%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.77%	91.25%	97.59%		96.20%	6.20%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	No microbiological studies at present						
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	95.84%	89.90%	96.84%		95.26%	5.26%	
<b>Mindanao Central Sanitarium</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	4,400	4,400	4,400	4,400	17,600	4,126	7,624	8,132		20,182	6,982	
Number of in-patients managed	290	290	290	290	1,160	350	449	816		1,615	745	
Number of elective surgeries	12	12	12	12	48	43	52	48		143	107	
Number of emergency surgeries	15	15	15	15	60	49	51	46%		145	100	
Net death rate among in-patients	2%	2%	2%	2%	2%	0.057%	0%	0%		0.019%	-1.97%	
% of clients that rate the hospital services as good or better	88%	88%	88%	88%	88%	98.91%	96.97%	97.23%		97.70%	9.94	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0%	0%	0%		0%	0%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	93.54%	84.21%	90.25%		89.33%	8.88%	
<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	4,329	1,365	1,184		6,878	-52	
Number of in-patients managed	417	417	417	417	1,668	506	434	519		1,439	187	
Net death rate among in-patients	2.50%	2.50%	2.50%	2.50%	2.50%	1%	1.02%	1.19%		1.07%	-1.43%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	97%	100%	80.00%		92.33%	12.3%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0%	0%	0%		0%	0%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	80%	80%	62%		74%	-6%	
<b>Zamboanga City Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	25,000	25,000	25,000	25,000	100,000	26,750	25,527	28,392		80,677	5,477	
Number of in-patients managed	7,000	7,000	7,000	7,000	28,000	6,781	7,717	7,955		22,453	1,453	
Number of elective surgeries	525	525	525	525	2,100	370	572	610		1,552	-23	
Number of emergency surgeries	900	900	900	900	3,600	1,359	1,354	1,471		4,184	1,484	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.6%	1.70%	2.00%		1.77%	0.23%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99%	98.9%	98.40%		98.67%	8.67%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	1%	0.42%	0.48%		0.49%	1.52%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	95.7%	94.9%	93.70%		94.77%	14.77%	
<b>Region X - Northern Mindanao</b>												
<b>Amal Pakpak Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	7,350	7,350	7,350	7,350	29,400	7,864	7,223	8,211		23,298	1,241	
Number of in-patients managed	4,790	4,790	4,790	4,790	19,160	4,709	5,181	6,219		16,109	1,819	
Number of elective surgeries	120	120	120	120	480	06	98	92		276	-84	
Number of emergency surgeries	298	298	298	298	1,192	312	395	372		1,084	190	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.54%	0.93%	1%		1.16%	-0.84%	
% of clients that rate the hospital services as good or better	94%	94%	94%	94%	94%	94.03%	96.60%	96%		95.43%	1.43%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.12%	0%	0%		0.06%	-1.94%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	95%	95%	95%	95%	95%	96%	96%	98%		96.53%	1.53%	
<b>Mayor Hilario Ramirez Sr. Regional Training and Teaching Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	21,000	21,000	21,000	21,000	84,000	19,578	22,880	25,541		67,999	4,999	
Number of in-patients managed	5,500	5,500	5,500	5,500	22,000	6,059	5,967	6,544		18,570	2,870	
Number of elective surgeries	220	220	220	220	880	520	534	514		1,568	988	
Number of emergency surgeries	825	825	825	825	3,300	1,437	1,096	1,396		3,929	1,454	
Net death rate among in-patients	3%	3%	3%	3%	3%	0.0253%	2.61%	2.11%		1.58%	-1.42%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	91%	90%	95%		92.80%	12.00%	
% of in-patients with hospital-acquired infection	0.03%	0.03%	0.03%	0.03%	0.03%	0.001%	0.12%	0%		0.08%	0.05%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	83%	82%	85%		83.33%	-6.67%	
<b>Northern Mindanao Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	29,500	30,000	30,000	30,000	119,500	33,215	23,114	36,679		93,008	3,508	
Number of in-patients managed	8,000	8,000	8,000	8,000	32,000	7,670	7,283	8,301		23,334	-666	
Number of elective surgeries	850	850	850	850	3,400	783	799	955		2,537	-13	
Number of emergency surgeries	1,150	1,100	1,100	1,150	4,500	1,201	1,329	1,234		3,764	414	
Net death rate among in-patients	3%	3%	3%	3%	3%	1.42%	3.95%	4.38%		3.92%	0.92%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	90%	95%	95%		96.00%	11.00%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	1.23%	1.29%	2.06%		1.53%	0.53%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	95%	96%	95%		95.33%	5.33%	
<b>Region XI - Davao</b>												
<b>Davao Regional Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	20,000	20,000	20,000	20,000	80,000	31,646	33,061	36,116		100,823	40,823	
Number of in-patients managed	7,500	7,500	7,500	7,500	30,000	7,730	7,828	8,873		24,430	1,930	
Number of elective surgeries	567	567	567	567	2,268	553	696	593		1,822	131	
Number of emergency surgeries	1,981	1,981	1,981	1,981	7,924	2,344	2,543	2,549		7,436	1,493	
Net death rate among in-patients	3%	3%	3%	3%	3%	4%	4.89%	4.16%		4.51%	1.51%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	91%	96.57%	95.51%		94.36%	14.36%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.51%	0.60%	0.42%		0.51%	-1.49%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	93%	95%	94%	95%	94%	80%	90%	94.67%		90.89%	-3.11%	
<b>Southern Philippines Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	69,209	69,209	69,209	69,209	276,836	73,290	84,022	86,130		243,442	35,815	
Number of in-patients managed	16,826	16,826	16,826	16,826	67,304	15,201	16,431	17,770		49,410	-1,860	
Number of elective surgeries	866	866	866	866	3,464	812	846	914		2,572	-26	
Number of emergency surgeries	2,518	2,518	2,518	2,518	10,072	2,312	2,522	2,581		7,415	-139	
Net death rate among in-patients	2%	2%	2%	2%	2%	4.86%	4.57%	2.80%		3.81%	1.81%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	90%	92.32%	95.85%		92.72%	2.72%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	2%	0.13%	0.16%		0.76%	-1.24%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	80%	85.33%	86.0%		83.78%	3.78%	
<b>Region XII - SOCCSKARGEN</b>												
<b>Cotabato Regional and Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	12,000	12,000	12,000	12,000	48,000	11,661	13,015	12,293		36,969	969	
Number of in-patients managed	6,750	6,750	6,750	6,750	27,000	6,442	10,842	7,090		24,374	4,124	
Number of elective surgeries	525	525	525	525	2,100	520	528	586		1,634	68	
Number of emergency surgeries	725	725	725	725	2,900	751	853	817		2,421	246	
Net death rate among in-patients	2%	2%	2%	2%	2%	2%	2.91%	2.63%		2.51%	0.51%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	90%	85%	88.00%		87.72%	7.72%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.17%	0.64%	0.73%		0.51%	-1.49%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	82%	90%	96.78%		86.21%	6.21%	
<b>Cotabato Sanitarium</b>												



PAFs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					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>MFO 3: Hospital Services</b>												
Number of out-patients managed	1,625	1,625	1,625	1,625	6,500	1,578	1,826	1,752		5,156	281	
Number of in-patients managed	600	600	600	600	2,400	625	969	885		2,479	679	
Number of elective surgeries	10	10	10	10	40	15	40	0		63	33	
Number of emergency surgeries	10	10	10	10	40	13	32	21		66	36	
Net death rate among in-patients	0%	0%	0%	0%	0%	0%	0.23%	0%		0.08%	0.08%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	86%	90.40%	94.00%		90.43%	5.43%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0%	0%	0.00%		0.00%	0.00%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	90%	90%	90.00%		90.00%	0.00%	
<b>Region XIII - CARAGA</b>												
<b>Adela Serra Ty Memorial Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	3,000	4,500	4,500	3,000	15,000	5,230	4,450	5,664		15,344	3,344	
Number of in-patients managed	3,000	3,675	3,675	3,000	13,350	2,941	3,062	9,210		15,913	5,563	
Number of elective surgeries	200	212	213	200	825	213	200	593		1,014	309	
Number of emergency surgeries	65	100	135	100	400	92	116	213		421	121	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.88%	2.03%	1.98%		1.94%	-1.94%	
% of clients that rate the hospital services as good or better	82%	82%	82%	82%	82%	93%	91%	93%		92.33%	10.33%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.06%	0%	0%		0.02%	-1.98%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%	100%		100.00%	0.00%	
<b>Caraga Regional Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	14,026	16,030	16,245	15,003	63,004	14,872	15,233	15,040		45,953	-1,249	
Number of in-patients managed	5,801	6,417	5,572	7,710	25,500	5,883	5,367	6,005		17,255	-535	
Number of elective surgeries	130	137	119	149	535	190	198	174		562	176	
Number of emergency surgeries	267	209	307	318	1,101	304	326	325		955	92	
Net death rate among in-patients	1.3%	1.3%	1.3%	1.3%	1.3%	2%	1.8%	1.5%		1.77%	0.47%	
% of clients that rate the hospital services as good or better	93%	93%	93%	93%	93%	92.74%	92.85%	92.60%		92.73%	-0.27%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0.20%	0.10%	0.20%		0.17%	0.17%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	96%	96%	96%	96%	96%	95.38%	96%	95%		95.46%	-0.54%	
<b>Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers</b>												
<b>Bicutan Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	225	225	255	270	975	247	483	517		1,167	-62	
Number of in-patients managed	3,160	3,190	3,205	3,225	12,780	3,610	4,032	4,305		11,955	2,400	
% of clients that rate the hospital services as good or better	85%	85%	90%	90%	88%	87%	87%	90%		87%	0%	
<b>Ilocos Centers for Health Development (DOH-TRC Dagupan)</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	15	15	15	15	60	14	no entry	6		20	-25	
Number of in-patients managed	105	150	170	135	560	140	210	295		435	10	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	87%	87%	85%		86%	1%	
<b>Butuan Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	15	15	15	15	60	14	22	32		46	1	
Number of in-patients managed	255	270	300	300	1,125	226	305	395		621	-204	
% of clients that rate the hospital services as good or better	85%	87%	87%	88%	87%	87%	89%	87%		87%	1%	
<b>Tagaytay Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	135	135	135	135	540	132	166	119		251	-154	
Number of in-patients managed	1,500	1,500	1,500	1,500	6,000	1,085	1,090	1,031		2,116	-2,384	
% of clients that rate the hospital services as good or better	98%	98%	98%	98%	98%	98%	98%	98%		98%	0%	
<b>Comarines Sur Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	30	75	120	165	390	11	112	134		257	32	
Number of in-patients managed	210	215	240	240	905	340	357	367		1,064	419	
% of clients that rate the hospital services as good or better	80%	82%	85%	85%	83%	87%	87%	88%		87%	5%	
<b>Malinao, Albay Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	9	15	25	30	79	15	92	27		134	85	
Number of in-patients managed	210	215	240	240	905	227	240	250		717	52	
% of clients that rate the hospital services as good or better	80%	82%	85%	85%	83%	82%	84%	90%		85%	3%	
<b>Pototan, Iloilo Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	210	210	210	210	840	109	451	227		787	157	
Number of in-patients managed	210	210	210	210	840	202	218	214		634	4	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	92%	92%	90%		91%	1%	
<b>Appin, Cebu Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	15	15	15	15	60	15	19	0		34	-11	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of 3rd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
Number of in-patients managed	450	450	450	450	1,800	321	383	401		1,105	-245	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	87%	87%	85%		86%	1%	
<b>Cebu City Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	
Number of in-patients managed	75	75	75	75	300	74	76	85		235	10	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	82%	82%	80%		81%	1%	
<b>Dulag, Leyte Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	6	12	15	19	52	87	36	16		139	106	
Number of in-patients managed	n/a	n/a	30	75	105	6	n/a	n/a		6	-24	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	82%	82%	85%		83%	3%	
<b>Cagayan de Oro Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4		4	4	
Number of in-patients managed	300	300	300	300	1,200	299	429	489		788	-112	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	82%	82%	85%		83%	3%	
<b>Caraga Centers for Health Development</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	75	80	90	90	335	80	31					
Number of in-patients managed	185	150	170	135	560	69	119					
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	82%	82%					
<b>DOH-TRC Hagan, Isabela</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	20	20	20	20	80	25	25	25		75	15	
Number of in-patients managed	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		0	0	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	80%	82%	85%		82%	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 products/establishments/facilities/devices and technologies	1,610	75	75	75	1,835	1,461	76	74		1,611	-149	
% of authorized/accredited entities with detected violations of license or accreditation conditions				1%	1%		0%	0		0	0	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application				90%	90%	100%	80%	68%		83%	-7%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	60	105	90	45	300	160	135	145		440	185	
% of submitted reports that resulted in the issuance of notice of violations					1%	0	0%			0%	3%	
% of health facilities which have been	80%	80%	80%	80%	80%	100%	100%	100%		100%	20%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	30	30	30	30	120	43	91	110		244	154	Number of recorded complaints acted upon (Apply only to records complaints which do not require investigation/hearing)
% of cases resolved				90%	90%	143%	100%			122%	32%	
% of stakeholders who view BOH enforcement as satisfactory or better				90%	90%							
Number of cases acted upon within 30 days						43	91			134	134	
<b>Regulation of Devices and Radiation Health</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health	2,749	2,718	3,642	3,665	12,774	4,498	3,522	5,294		13,314	4,205	These are all reactive targets
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	4%	12%	5%		7%	3%	38 violations / 722 licensed x-ray facilities and medical establishments
% of applications for permits, licenses or accreditation	80%	80%	80%	80%	80%	92%	97%	86%		92%	12%	5833 applications
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	177	304	302	177	960	319	569	630		1,518	-783	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of		Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	3rd Qtr		
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%	4%	4%	4%	4%	29%	23%	8%		20%	16%	38 notices of violations issued / 499 monitoring visits done	
% of entities which have been monitored at least once a year	58%	58%	58%	58%	58%	26%	63%	65%		51%	-7%	499 monitoring monitoring visits /782 licensed stay facilities and medical device establishment (the reported number of 3,676 licensed facilities and establishments as of Dec 2014 was reduced to 3,050) The monitoring of the 626 licensed device establishment in the region is being done by the regional FDRO as mandated by law	
<b>PI 3: Enforcement</b>													
Number of reported violations and complaints acted upon	50	50	50	50	200	70	160	50		280	-150	These are all reactive targets	
% of cases resolved	42%	42%	42%	42%	42%	33%	35%	28%		32%	-10%	14 cases of violations and complaints resolved/ 50 violations and complaints noted for the quarter (36 cases must follow legal procedures which are not within BMDT control)	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	100%	100%	100%		100%	20%	only two (20 surveys form were returned to BMDT	
Number of cases acted upon within 30 days	50	50	50	50	200	70	160	50		280	130	This output is based on thereported violations and complaints which are all reactive targets	
<b>Regulation of Food and Drugs Including Regulation of Food</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	13,398	14,345	14,278	13,297	55,318	15,519	22,194	22,786		60,439	18,411	Undergoing reforms in the FDA processes (e.g. notification for cosmetics, Household Urban Hazardous Substances (HUHS), Household Urban Pesticides (HUPs) & toy products) and E-Registration for low risk food products.	
% of authorized/accredited entities with detected violations of license or accreditation conditions	1% of the establishments with valid licenses	1% of the establishments with valid licenses	1% of the establishments with valid licenses	1% of the establishments with valid licenses	1% of the establishments with valid licenses	1%	0.40%	1%		0.80%	-0.20%	The level detection of violation is apparently low	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	85%	85%	85%	85%	85%	89%	86%	95%		90.00%	5.00%	On-line applications for product notifications is 24/7	
<b>PI 2: Monitoring</b>													
Number of inspections of regulated products and entities	1,455	1,850	1,350	950	5,605	648	1,108	912		2,668	-1,987	Undergoing transition from NCR to regional coverage as part of strengthening the field offices	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4% of the total reports submitted for the period	4% of the total reports submitted for the period	4% of the total reports submitted for the period	4% of the total reports submitted for the period	4% of the total reports submitted for the period	6%	6.14%	16%		9.38%	5.38%	Sustained post-market surveillance	
% of entities which have been monitored at least once a year	5% of the total licensed establishments in NCR	5% of the total licensed establishments in NCR	5% of the total licensed establishments in NCR	5% of the total licensed establishments in NCR	20% of the total licensed establishments in NCR	7%	6.45%	2.78%		5.41%	0.41%	Automatic renewal of LTOs is being implemented	
<b>PI 3: Enforcement</b>													
Number of reported violations and complaints acted upon	190	195	195	190	770	278	369	812		647	67	Increased number of lawyers reviewing non-compliance violations. Undergoing inventory of docketed cases	
% of cases resolved	3% of the total docketed cases	3% of the total docketed cases	3% of the total docketed cases	3% of the total docketed cases	1,150 (12% of the total docketed cases)	3%	5%	383 cases decided/ resolved**					
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	88%	92%	80%		87%	7%	Target is based on historical data while	
Number of cases acted upon within 30 days	3	5	5	5	20	1	1 complaint case	no 3rd party complaint					
<b>Operations of Satellite Laboratories</b>													
<b>Central Laboratory</b>													



PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
Number of analysis conducted	2,350	2,500	2,230	1,982	9,062	2,651	3,521	3,885		10,057	2,977	Intensified post market surveillance/ collection of samples
<b>FDA Satellite Laboratories - Visayas</b>												
Number of analysis conducted	146	158	194	182	680	43	267	269		579	81	
<b>FDA Satellite Laboratories - Davao</b>												
Number of analysis conducted	209	400	400	200	1,209	649	1,311	1,868		3,828	2,828	Increased in the number of samples received from Local Government Units (LGUs) procurement and food samples due to food poisoning cases for chemical and microbiological testing
<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												
# of Certificate/Permits issued:												
Health Clearance to Aliens, Stewards and Food Handlers	1,500	1,500	1,500	1,500	6,000	1,702	3,258	3887		8,839	4,339	
Sanitation Certificate for Food	380	300	300	380	1,200	395	566	294		1,255	355	
Clearance for Outgoing	2,000	2,000	2,000	2,000	8,000	2,532	4,693	2764		9,989	3,989	
HACCP Certificates	4	4	4	4	16	4	8	8		18	6	
International Certificate of Vaccination	12,500	12,500	12,500	12,500	50,000	14,320	26,530	17359		58,209	20,709	
Bacteriological Examination of	589	500	500	500	2,000	633	1,205	598		2,436	936	
Bacteriological Water Analysis	375	375	375	375	1,500	420	722	515		1,657	532	
Ship Sanitation Control Certificate	750	750	750	750	3,000	1,055	1,654	610		3,319	1,069	
Human Remains Transfer Clearance	675	675	675	675	2,700	985	1,628	1,865		4,478	2,453	
Clearance for Biological Sample	600	600	600	600	2,400	636	1,280	1,540		3,464	1,664	
Free Pratique	1,250	1,250	1,250	1,250	5,000	1,451	2,865	1,029		5,345	1,595	
Outgoing Clearance for Vessels	1,250	1,250	1,250	1,250	5,000	1,451	2,865	1,029		5,345	1,595	
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	4%	4%	4%		4%	0%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	80%	80%	80%	80%	80%	85%	85%	85%		85%	5%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities												
# of inspections/health												
Aircraft & Vessels	10,000	10,000	10,000	10,000	40,000	14,356	28,582	15,171		58,109	28,109	
Food Service Establishments	300	300	300	300	1,200	358	625	372		1,355	459	
In-flight Catering	4	4	4	4	16	4	8	6		18	6	
Health Examination of Vessel	6,000	6,000	6,000	6,000	24,000	6,581	15,845	4,967		27,313	9,313	
Vessel Crew	28,000	28,000	28,000	28,000	112,000	32,815	71,650	25,066		129,711	44,711	
Health Examination of Aircraft	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	2,151,848	4,564,858	2,339,064		9,054,170	4,554,170	
Aircraft Crew	100,000	100,000	100,000	100,000	400,000	131,236	289,024	146,304		566,564	286,564	
Monitoring Febrile Illness Cases	as they come	as they come	as they come	as they come	as they come	100%	100%	100%		100%	100%	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%	4%	4%	4%	4%	4%	4%	4%		4%	0%	
% of entities which have been monitored at least once a year	80%	80%	80%	80%	80%	80%	85%	80%		81.67%	1.67%	
<b>PI 3: Enforcement</b>												
Number of reported violations and	as they come	as they come	as they come	as they come	as they come	2	4	7		11	8	
% of cases resolved	50%	50%	50%	50%	50%	65%	65%	86%		72%	22%	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	85%	85%	85%		85%	5%	
Number of cases acted upon within	5	5	5	5	20	5	7	5		17	2	
<b>Regions</b>												
<b>Regional Health Regulation</b>												
<b>National Capital Region</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	20	5	2	788	815	75	80	1020		1175	1,148	
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	12%	2.38%	4.22%		6.28%	2.20%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	3rd Qtr	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	80%	80%	80%	80%	80%	100%	100%	100%		100%	20%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	146	156	156	94	552	209	197	209		615	157	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%	4%	4%	4%	4%	3.73%	4.57%	14.35%		7.55%	19.80%	
% of entities which have been monitored at least once a year	10%	19%	19%	12%	17%	73%	20.37%	20.49%		37.95%	19.28%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	ANA	ANA	ANA	ANA	100% of complaints received	7	8	2		17	17	
% of cases resolved	100%	100%	100%	100%	100%	100%	100%	100%		100%	0	
% of stakeholders who view DOH enforcement as satisfactory or better					90%	99.72%	98.54%	98.80%		99.02%	-99.02%	
Number of cases acted upon within 30 days	100%	100%	100%	100%	100%	100%	100%	100%		100%	0	
<b>Region I - Ilocos</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	Facility: 23 FDA: 346 Total: 369	Facility: 20 FDA: 402 Total: 430	Facility: 57 FDA: 354 Total: 411	Facility: 211 FDA: 312 Total: 523	Facility: 319 FDA: 1414 Total: 1733	360	447	444		1251	41	Q1=360, Q2=401, Q3=347, Q4=568 Total=1676 are the new target based on database recount. Program managers had revisions on their targets.
% of authorized/accredited entities with detected violations of license or accreditation conditions	<1%	<1%	<1%	<1%	<1%	4.70%	3.60%	4.00%		4.10%		Intensified monitoring leads to detection of violations.
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	100%	100%	100%		100%	0	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	Facility: 60 FDA: 137 Total: 197	Facility: 54 FDA: 201 Total: 255	Facility: 163 FDA: 201 Total: 364	Facility: 23 FDA: 173 Total: 196	Facility: 300 FDA: 712 Total: 1012	344	323	366		873	57	Q1=279, Q2=323, Q3=298, Q4=568 Total = 1,150 are the new target based on database recount. Program managers had revisions on their targets.
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	<1%	<1%	<1%	<1%	<1%	6.90%	4.90%	4%		5.27%		
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	100%	100%	100%		100%	0	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	actual	actual	actual	actual	actual	3	16	0		19		Violations were acted upon accordingly.
% of cases resolved	100%	100%	100%	100%	100%	100%	100%	100%		100%	0%	
% of stakeholders who view DOH enforcement as satisfactory or better	100%	100%	100%	100%	100%	100%	100%	100%		100%	0%	
Number of cases acted upon within 30 days	actual	actual	actual	actual	actual	3	16	0		19		Violations were acted upon accordingly.
<b>Region II - Cagayan Valley</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	60	85	115	285	545	129	200	223		632	372	Applications are acted upon as they actually come. Includes certificate of compliance issued by FDA.
% of authorized/accredited entities with detected violations of license or accreditation conditions	1%	1%	1%	1%	1%	1%	2.89%	0.77%		1.55%	0.55%	Variance reflects more violations detected
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	90%	90%	90%	90%	100%	100%	100%		100%	10%	-0-
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	223	273	308	258	1062	206	366	336		908	104	Variance represents succeeding quarter target done in advance
% of submitted reports that resulted in the issuance of notice of violations	1%	1%	1%	1%	1%	1%	1.84%	0.77%		1.20%	0.28%	Variance due to more violations detected
% of entities which have been monitored at least once a year	58%	58%	58%	58%	58%	0	100%	100%		100%	42%	Actual total column is the average of Q2 and Q3
<b>PI 3: Enforcement</b>												

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of 3rd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
Number of reported violations and complaints acted upon	1	1	1	1	4	2	8	12		22	19	Increase number of violations reported
% of cases resolved	40%	40%	40%	40%	40%	0	80%	100%		90%	50%	Actual total column is the average of Q2 and Q3
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	99.85%	99.34%	99.44%		99.39%	19%	
Number of cases acted upon within 30 days	1	1	1	1	4	2	8	8		18	15	
<b>Region II - Cordillera Administrative Region (CAR)</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	82	97	95	325	599	91	111	90		300	26	Out of 95 establishments due for renewal only 91 filled their application (FDC), 4 ceased operation, 6 facilities applied for initial and 1 early renewal LTO
% of authorized/accredited entities with detected violations of license or accreditation conditions		1%	1%		1%	0.56%	33%	1.50%		11.69%	10.69%	Only 6 minor violations were detected but were corrected in a form of CAPA
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	13%	114%	100%		107.28%	-0.11%	All applications for permits/licenses/accreditations were acted upon within 3 weeks of application. Q1 accomplishment should be 111%.
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	162	316	315	111	904	204	341	289		914	121	Some targets were not attained and replanned for monitoring for Q4 due to the conduct of regional HIS activities including hospital HI-5.
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%	4%	4%	4%	4%	0.58%	3%	0.33%		1.30%	-2.70%	Out of 9, only 3 were issued NOV. The 6 were resolved in a form of CAPA.
% of entities which have been monitored at least once a year	28%	27%	27%	19%	25%	7%	30%	27.37%		24%	-3.05%	Target for Q1 was not attained due to inadequate personnel and attendance to unorganized seminars/seminars. Entities not monitored in Q1 was included in Q2 accomplishment.
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	6	6	6	6	24	6	13	9		28	18	Only 6 minor violations were detected but were corrected in a form of CAPA while 3 health facilities were issued notice of violations.
% of cases resolved	100%	100%	100%	100%	100%	100%	100%	67%		89%	-11.00%	6 out of the 9 facilities with detected violations were resolved.
% of stakeholders who view DOH enforcement as satisfactory or better	85%	85%	85%	85%	85%	-	100%	100%				Q1 accomplishment is 100%.
Number of cases acted upon within 30 days	3	3	3	3	12	6	13	9		28	19	All the 9 violations detected with acted upon within the time frame
<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/	595	145	142	127	1,009	806	286	341		1,433	-551	Targets were adjusted based on URS data
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	0	14.50%	0		4.83%	-0.83%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	85%	85%	85%	85%	85%	85%	100%	100%		95.00%	-10.00%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	292	348	427	343	1,410	349	396	623		1,368	-301	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%	4%	4%	4%	4%	4%	12.23%	30%		15.41%	-3.41%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of 3rd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
% of entities which have been monitored at least once a year	58%	58%	58%	58%	58%	58%	167.58%	170%		131.86%	-73.86%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	4	4	4	4	16	43	41	183		267	-255	Robust monitoring conducted by FDA region 3 through "Balkatan" or "Depression Pharmacists" where in a significant number of establishment had been issued with notice of violation for: 1) absence of licensed pharmacist and 2) Operating with no valid LTO.
% of cases resolved	42%	42%	42%	42%	42%	59%	40%	0%		33%	9.80%	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	80%	95.83%	100%		91.94%	-11.94%	
Number of cases acted upon within 30 days	4	4	4	4	16	40	41	183		264	-252	
<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	589				589	669		116		785	196	Additional application of PFC for birthing homes and laboratories
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	6%	7%	2.00%		5.0%	1.0%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	90%	90%	90%	90%	90%	90%	94%		91%	1%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	422	516	524	254	1,716	592	519	903		2,014	552	
% of submitted reports that resulted in the issuance of notice of violations	5%	5%	5%	5%	5%	7%	10%	2%		6.3%	1.3%	
% of entities which have been monitored at least once a year	85%	85%	85%	85%	85%	88%	87%	117%		97.3%	12.0%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	6	8	9	6	28	4	5	12		21	-1	25 cases resolved, 5 cases pending investigation
% of cases resolved	90%	90%	90%	90%	90%	90%	100%	83%		91%	1%	
% of stakeholders who view DOH enforcement as satisfactory or better	91%	91%	91%	91%	91%	95%	98%	100%		97.7%	6.7%	
Number of cases acted upon within 30 days	6	8	9	6	28	4	5	12		21	-1	
<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	130	230	230	180	770	186	9	196		391	-199	
% of authorized/accredited entities with detected violations of license or accreditation conditions	1%	1%	1%	1%	1%	0	1%	0		0.33%	-0.7%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	85%	85%	85%	85%	85%	82%	78%	80%		80%	-5.0%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	288	230	220	140	798	334	33	322		689	39	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	0%	0%	0%	0%	0%	0%	0%	0		0.00%	0.0%	
% of entities which have been monitored at least once a year	80%	80%	80%	80%	80%	85%	80%	80%		81.67%	1.7%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	1	1	1	1	4	0	0	0		0	-3	
% of cases resolved	50%	50%	50%	50%	50%	0	0	0		0	-2	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	83%	80%	70%		80.33%	0.3%	
Number of cases acted upon within 30 days	1	1	1	1	4	0	0	0		0.00%	-100.0%	
<b>Region V - Bicol</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	3rd Qtr	
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	HF - 5; CL - 5; FDS COCs - 10	FDS COCs - 205	FDS COCs - 184	HF - 5H; CL - 75; FDS COCs - 121	663	345	9	20		382	-32	
% of authorized/accredited entities with detected violations of license or accreditation conditions						10%	18%	11%		13%		
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	HF - 100%; FDS - 100%	HF - 100%; FDS - 100%	HF - 100%; FDS - 100%	HF - 100%; FDS - 100%	100%	100%	100%	100%		100%	0%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	FDS - 462	FDS - 504	FDS - 546	FDS - 397	1,909	512	67	123		702	288	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	HFS - 20%; FDS - 20%	HFS - 20%; FDS - 20%	HFS - 20%; FDS - 20%	HFS - 20%; FDS - 20%	20%	10%	100%	97.60%		69%	49%	
% of entities which have been monitored at least once a year	HFS - 100%; FDS - 100%	HFS - 100%; FDS - 100%	HFS - 100%; FDS - 100%	HFS - 100%; FDS - 100%	1	100%	FDS - 88%; LS - 100%	FDS - 100%; LS - 100%		98%	-2%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	100%	100%	100%	100%	100%	100%	100%	100%		100%	0%	
% of cases resolved												
% of stakeholders who view DDH enforcement as satisfactory or better	HFS - 80%; FDS - 80%	HFS - 80%; FDS - 80%	HFS - 80%; FDS - 80%	HFS - 80%; FDS - 80%	88	100%	100%	FDS - 100%; LS - 90%		100%	0%	
Number of cases acted upon within 30 days	FDS - 100%	FDS - 100%	FDS - 100%	FDS - 100%	1	100%	none					
<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	427	322	303	641	1,693	242	242	268		752	-360	
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	0.31%	1.80%	8%		3.37%	0.63%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	100%	97%	100%		99.00%	1.00%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	690	968	684	493	2,835	457	592	713		1,762	-568	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%	4%	4%	4%	4%		1.80%	4%		1.9%	-2.87%	
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	100%	15.4%	95%		116%	-16%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	2	3	3	2	10	3	7	14		24	16	
% of cases resolved	50%	50%	50%	50%	50%	33%	50%	38%		40%	10.0%	
% of stakeholders who view DDH enforcement as satisfactory or better	95%	95%	95%	95%	95%	93%	84%	97%		89.0%	-7.0%	
Number of cases acted upon within 30 days	2	3	3	2	10	2	6	13		21	13	
<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	15	10	10	270	305	250	200	202		652	617	FDA issuance of permits is already computerized. The innovation started during the 4Q of 2014
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	3%	3%	2%		2.66%	1.34%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	85%	85%	85%	85%	85%	85%	85%	100%		90%	5%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	350	450	430	270	1,500	377	458	290		1,125	-313	No. of Realtime inspection targeted
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%	4%	4%	4%	4%	3%	3%	4%		3.33%	-0.67%	
% of entities which have been monitored at least once a year	60%	60%	60%	60%	60%	90%	85%	100%		91.66%	31.66%	
<b>PI 3: Enforcement</b>												
Number of reported violations and	30	30	30	30	120	75	67	77		219	129	This is due to creation &

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of 3rd Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
% of cases resolved	25%	25%	25%	25%	25%	30%	30%	76%		45%	20%	Due to Compliance of Establishments
% of stakeholders who view DOH enforcement as satisfactory or better	85%	85%	85%	85%	85%	100%	100%	100%		100%	15%	
Number of cases acted upon within 30 days	30	30	30	30	120	9	76	61		146	56	
<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	74	44	15		133	126	3	77		200	67	Two (2) were created to do catch-up licensing, surveillance, and monitoring of health facilities
FDA	389	569	389	269	1616	78	162	123		363	-984	
% of authorized/accredited entities with detected violations of license or accreditation conditions	1%	1%	1%	1%	1%	3.9%	3%	5%		3.97%	2.97%	
% of applications for permits, licenses or accreditation acted upon within 2 weeks of application	90%	90%	90%	90%	90%	100%	119%	93.00%		104.00%	14.00%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	52	33	47	28	160	65	3	73		141	9	Two (2) were created to do catch-up licensing, surveillance, and monitoring of health facilities
FDA	389	569	389	269	1616	252	685	194		1131	-216	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	100%	100%	100%	100%	100%	100%	100%	100%		100%	0%	
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	100%	84%	115%		100%	0%	
FDA	50%	58%	50%	50%	50%	65%	32.15%	194%		97%	47%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	3	3	4	3	13	15	1	0		16	6	no cases
% of cases resolved	100%	100%	100%	100%	100%	100%	0%	0		33%	-67%	no cases
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	100%	100%	100%		100%	20%	
Number of cases acted upon within 30 days	3	3	4	3	13	15	1	0		16	6	no cases
<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	20	20	28	326	380	234	52	5		291	211	
% of authorized/accredited entities with detected violations of license or accreditation conditions	0 - 1%	0 - 1%	0 - 1%	0 - 1%	0 - 1%	0%	0%	0%		0%		
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	100%	100%	100%		100%	0%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	200	200	250	150	800	153	122	203		478	-172	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	0 - 1%	0 - 1%	0 - 1%	0 - 1%	0 - 1%	0%	0%	0%		0%		
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	100%	100%	100%		100%	0%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	0 - 1	0 - 1	0 - 1	0 - 1	0 - 1	0	0	0		0%		
% of cases resolved	100%	100%	100%	100%	100%	100%	100%	100%		100%	0%	
% of stakeholders who view DOH enforcement as satisfactory or better	85%	85%	85%	85%	85%	100%	100	100%		100%	15%	
Number of cases acted upon within 30 days	1	1	1	1	4	0	0	0		0	-3	
<b>Region X - Northern Mindanao</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	3rd Qtr	
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	47	33	41	125	246	60	59	61		180	67	
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	0%	0%	3%		1%	-3%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	90%	90%	90%	90%	97.50%	100%	100%		90%	9%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	222	242	225	156	845	235	264	271		770	81	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%	4%	4%	4%	4%	3.50%	4%	4%		4%	0%	
% of entities which have been monitored at least once a year	95%	95%	95%	95%	95%	111.50%	101.50%	100%		104%	9%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	2	2	2	2	8	2	1	1		4	-2	
% of cases resolved	55%	55%	55%	55%	55%	50%						For conciliation
% of stakeholders who view DOH enforcement as satisfactory or better	90%	90%	90%	90%	90%	99.50%	100%	98%		99%	9%	
Number of cases acted upon within 30 days	2	2	2	2	8	2	1	1		4	-2	
<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 products/establishments/facilities/devices and technologies (F & D)	668	315	298	369	1650	792	340	349.00		1,481	200	Applied as initial birthing home, clinical laboratories and infirmary health facilities
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	3%	3%	7%		4%	0%	intensified saturation drive monitoring for the presence and absence of supervising pharmacists in drug establishments particularly in Davao City, Davao del Norte and Compostela valley. Thus, increased the detection of violation
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	98.61%	0%	100%		66%	-34%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	20	20	20	20	80	600	479	706		1,785	1,725	There is an increase of facilities that applied for initial application for license to operate which was not included in the project target (unforeseen application)
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%	4%	4%	4%	4%	9%	4%	12%		8.3%	4.3%	Ten (10) facilities issued with Notice of Violation out of 100 facilities monitored
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	122%	104%	100%		108.7%	8.7%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	20	20	20	20	80	70	43	31		152	92	RLED-HF: target exceeded due to adequate number of Licensing Officers FOA: Twenty-one (21) legal orders were served and executed plus four (4) complaints acted upon.
% of cases resolved	42%	42%	42%	42%	42%	88%	67%	66.67%		73.9%	31.9%	Four (4) out of six (6) cases were resolved
% of stakeholders who view DOH enforcement as satisfactory or better	88%	88%	88%	88%	88%	99%	99.40%	100%		99.5%	11.5%	Almost all stakeholders gave positive feedbacks for DOH enforcement based on Client Satisfaction Survey
Number of cases acted upon within 30 days	3	3	3	3	10	78	43	31		152	143	Cases encountered were more than the projected target
<b>Region XII - SOCCSKSARGEN</b>												
<b>MFO 4: Health Sector Regulation Services</b>												


PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	3rd Qtr	
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	95	169	138	212	614	169	193	186		548	146	
% of authorized/accredited entities with detected violations of license or accreditation conditions				4%	4%		2%	0%		1.00%	1.00%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	80%	80%	80%	80%	80%	100%	100%	100%		100%	20%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	336	420	415	339	1510	278	368	516		1162	9	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed				4%	4%		1.57%	27%		14.29%	14.29%	NOV issued in 26 out of 30 HF's (level 1 hosp and infirmaries) monitored for the 3rd qtr. 9 facilities (8 clinical lab, 1 CH) out of 48 DHF facilities monitored
% of entities which have been monitored at least once a year				50%	50%		100%	100%		100.00%	100.00%	All target level 1 hospital and infirmaries for the 3rd qtr were monitored
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	2	2	2	2	8	43	39	136		210	212	NOVs served to 26 hosp/infirmaries due to non-compliance to licensing standards and requirements for physical plant and manpower (inadequate number of required nurses and or medtechs and or pharmacists) absence of pharmacist or medtech during monitoring and no proof of implementation /absence of documentation of hosp policies on safety programs OHF: 8 NOVs served in clinical laboratory, 1 Drug Testing Lab Food and Drugs establishments - 101
% of cases resolved				42%	42%		100%	0%		50.00%	50.00%	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	100%	98%	100%		99.33%	19.33%	
Number of cases acted upon within 30 days			1	1	2	38	25	136		199	198	27 health facilities with noted violations/deficiencies were issued /served Notice of Violations immediately. Technical Assistance /advisory re: compliance to requirements also provided. OHF: 8 NOVs served in clinical laboratory, 1 Drug Testing Laboratory, Food and Drug establishments
<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	18	7	7	91	123	34	10	21		65	33	7= HF 14= FDA
% of authorized/accredited entities with detected violations of license or accreditation conditions	5%	5%	5%	5%	5%	0.37%	4%	19%		7.79%	7.79%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	90%	90%	90%	90%	100%	100%	95%		98.33%	8.33%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	106	77	89	94	366	55	70	111		236		5=HF 106=FDA 0.30%HF 19%FDA
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%	4%	4%	4%	4%	1%	4%	16%		7.00%	3.00%	

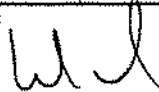


PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	3rd Qtr	
% of entities which have been monitored at least once a year	58%	58%	58%	58%	58%	91.50%	83%	53%		75.83%	17.67%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	6	6	7	4	23	3	35	45		83	64	
% of cases resolved				42%	42%	100%		100%		100.00%		
% of stakeholders who view BOH enforcement as satisfactory or better				95%	95%							
Number of cases acted upon within 30 days	6	6	7	4	23	1	1	45		49	30	

Prepared by:

Approved by:

  
**MARIA ROSARIO J. VERGEIRE, MD, MPH**  
 Director III  
 Health Policy Development and Planning Bureau

  
**LILIBETH C. DAVID, MD, MPH, MPM, CESQ III**  
 Undersecretary of Health  
 Office for Policy and Health Systems