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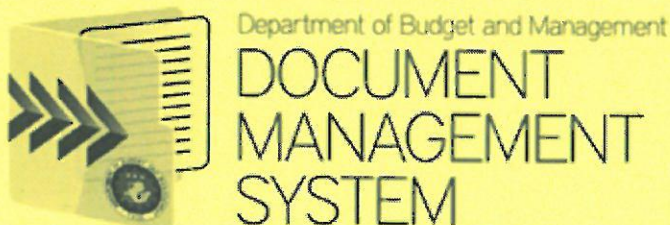
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28 May 2015

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 1st Quarter Physical Report of Operations of the Department of Health, for information and perusal.



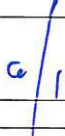
We hope you find everything in order.

Very truly yours,



GERARDO V. BAYUGO, MD, MPH, CESO III
Assistant Secretary of Health
Office for Policy and Health Systems

cc: Mr. Laureano C. Cruz, FS

Health Policy Development and Planning Bureau	Office for Policy and Health Systems
	
DR. LIBETH C. DAVID Director IV	DR. ANTHONY B. CU Chief of Staff
Date:	

QUARTERLY PHYSICAL REPORT OF OPERATION
For the 1st Quarter Ending March 2015

Agency: DEPARTMENT OF HEALTH

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	Total	1st Qtr	
	1	2	3	4	5	6	10=6	11 =10-1	
I. OPERATIONS									
MFO 1: HEALTH SECTOR POLICY									
Formulation and Development of National Health Policies and Plans including Essential National Health Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation									
MFO 1: Health Sector Policy									
Number of policies issued and disseminated	2	4	4	2	12	4	4	2	
Average % of stakeholders that rate health policies as good or better									
% of policies reviewed/updated in the last 3 years					36%				
Health System Development Program including Policy Support									
MFO 1: Health Sector Policy									
Number of policies issued and disseminated	5	5	3	4	17	5	5	0	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%			-80%	Survey to be conducted in Q2
% of policies reviewed/updated in the last 3 years	3	2	1	1	7	3	3	0	
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	474	240	104	300	1,118	303	303	-171	Other trainings moved to Q2
Number of training days delivered	21	9	9	12	51	9	9	-12	
Average % of course participants that rate training as good or better	100%	100%	100%	100%	100%	100%	100%	0	
% of requests for training support that are acted upon within one week	100%	100%	100%	100%	100%	100%	100%	0	
Formulation of policies, standards, and plans for hospitals and other health facilities									
MFO 1: Health Sector Policy									
Number of policies issued and disseminated	2	3	3	2	10	4	4	2	
Average % of stakeholders that rate health policies as good or better	82.5%	82.5%	82.5%	82.5%	82.5%	93%	93%	10.50%	
% of policies reviewed/updated in the last 3 years	-	-	-	25%	25%	-	-		
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	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		
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		
% of requests for training support that are acted upon within one week	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available									
MFO 1: Health Sector Policy									
Number of policies issued and disseminated	3	6	6	4	19	6	6	3	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	100%	100%	20%	
% of policies reviewed/updated in the last 3 years	20%	20%	20%	20%	20%	20%	20%	0	
MFO 2: Technical Support Services									
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:			5,736,500	5,736,500	11,473,000				Delivery of 2015 allocations will start on April 2015 (on-going 2014 allocation until March 2015)
% of stakeholders who rate the commodity supply service as good or	80%	80%	80%	80%	80%	0	0	-80%	
% or requests for commodities and human resource services met in full	80%	80%	80%	80%	80%	0	0	-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	Total	1st Qtr	
Public Health Development Program including formulation of Public Health Policies and Quality Assurance									
MFO 1: Health Sector Policy									
Number of policies issued and disseminated	0	0	2	2	4	0	0		
Average % of stakeholders that rate health policies as good or better	0%	0%	80%	80%	80%	0%	0%		
% of policies reviewed/updated in the last 3 years	20%	20%	20%	20%	20%	20%	20%	0%	
Health Policy Development including Essential National Health Research									
MFO 1: Health Sector Policy									
Number of policies issued and disseminated	3	6	4	6	19	5	5	2	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	80%	80%	0%	
% of policies reviewed/updated in the last 3 years	31%	31%	31%	31%	31%	33%	33%	2%	
National Voluntary Blood Services Program and Operation of Blood Centers									
MFO 1: Health Sector Policy									
Number of policies issued and disseminated	-	-	1	1	2	1	1	1	
Average % of stakeholders that rate health policies as good or better	-	-	85%	85%	85%	-	-	-	
% of policies reviewed/updated in the last 3 years	25%	25%	25%	25%	25%	25%	25%	0	
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	100	150	150	100	500	236	236	136	
Number of training days delivered	12	20	20	12	64	17	17	5	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	95%	95%	10%	
% of requests for training support that are acted upon within one week	85%	85%	85%	85%	85%	95%	95%	10%	
Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers									
MFO 1: Health Sector Policy Services									
Number of policies issued and disseminated	1	2	2	1	6	2	2	1	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	82%	82%	2%	
% of policies reviewed/updated in the last 3 years	80%	80%	80%	80%	80%	80%	80%	0	
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	3	5	2	1	11	2	2	-1	
Number of training days delivered	21	33	10	5	69	15	15	-6	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	90%	90%	5%	
% of requests for training support that are acted upon within one week	85%	85%	85%	85%	85%	100%	100%	15%	
MFO 2: TECHNICAL SUPPORT									
Health Human Resource Development									
Health Human Resource Policy Development and Planning for LGU and regional support									
MFO 1: Health Sector Policy									
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%				
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners		20	25		45				
Number of training days delivered		6	9		15				
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				90%	90%				

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	Total	1st Qtr	
Implementation of the Doctors to the Barrios and Rural Health Practice Program			90%	0%					
Local Health System Development and Assistance									
National Capital Region									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	1,679	4,163	4,016	2,410	12,268	1,884	1,884	205	
Number of training days delivered	62	135	165	120	482	64	64	2	
Average % of course participants that rate training as good or better						98%	98%	98%	
% of requests for training support that are acted upon within one week						100%	100%	100%	
PI 2: Funding Support (HFEP)									
Number of LGUs and other health partners provided with health facilities				17	17	17	17	17	
% of clients that rate the provided health facilities as good or better				90%	90%				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 2014. Completion of HFEP projects started in 2012.
% of facilities for which funding is provided that are fully operational within 6 months from approval of									
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:									
Nurses (in manhours)	89,760	89,760	89,760	89,760	359,040	92,192	92,192	2,432	
Midwives (in manhours)	48,000	48,000	48,000	48,000	192,000	39,816	39,816	-8,184	
Medical supplies and other logistics		25,335			25,335				
Emergency drugs and medicines		11,377			11,377				
Environmental supplies	46,263	25,757			72,020			-46,263	Accomplishment for the 1st quarter were incorporated on the medical supplies section.
IEC materials									
% of stakeholders who rate the commodity supply service as good or				90%	90%				CSS not yet conducted; Annual rating.
% or requests for commodities and human resource services met in full				90%	90%				
Region I - Ilocos									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	2,915	2,439	571	43	5,968	3,098	3,098	183	
Number of training days delivered	161	182	37	6	386	167	167	6	
Average % of course participants that rate training as good or better	100%	100%	100%	100%	100%	100%	100%	0	
% of requests for training support that are acted upon within one week	100%	100%	100%	100%	100%	100%	100%	0	
PI 2: Funding Support (HFEP)									
Number of LGUs and other health partners provided with health facilities		26	8		34	BHS: 0, RHU/CHO: 0, LGU Hospitals: 8 (Awaiting for the approval of 2015 HFEP)			
% of clients that rate the provided health facilities as good or better	100%	100%	100%	100%	100%	100%	100%	0	
% of provided health facilities that are fully operational 3 years after	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	100%	100%	100%	100%	100%	100%	100%	0	
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:	592,013	593,933	593,933	593,933	2,373,812	128,333	128,333	-463,680	
Units of various commodities									
Doctors hours						2,880	2,880	2,880	
Nurses						378,720	378,720	378,720	
Midwives						74,400	74,400	74,400	
% of stakeholders who rate the commodity supply service as good or	90%	90%	90%	90%	90%	90%	90%	0	
% or requests for commodities and human resource services met in full	100%	100%	100%	100%	100%	100%	100%	0	
Region II - Cagayan Valley									
MFO 2: Technical Support Services									
PI 1: Training Support									

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	Total	1st Qtr	
Number of Human Resources for Health from LGUs and other partners	741	1,055	703	164	2,663	1,603	1,603	862	
Number of training days delivered	48	63	31	11	153	73	73	25	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	93%	93%	13%	
% of requests for training support that are acted upon within one week	80%	80%	80%	80%	80%	90%	90%	10%	
PI 2: Funding Support (HFEP)									
Number of LGUs and other health partners provided with health	20	20	11		51	0	0	-20	Schematic designs still being prepared.
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	-	-	-80%	No specific data available
% of provided health facilities that are fully operational 3 years after	80%	80%	80%	80%	80%	-	-	-80%	No specific data available
% of facilities for which funding is provided that are fully operational within 6 months from approval of	80%	80%	80%	80%	80%	-	-	-80%	No specific data available
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs: Vaccination Doctors Hours Nurses Midwives									
Units of various commodities	2,153,624	225,675	5,675	12,675	2,397,649	207,785	207,785	-1,945,839	Q1 procurement still on
Doctors hours	4,224	4,224	4,224	4,224	16,896	12,144	12,144	7,920	
Nurses	280,896	280,896	280,896	280,896	1,123,584	324,720	324,720	43,824	
Midwives	84,480	84,480	84,480	84,480	337,920	97,680	97,680	13,200	
% of stakeholders who rate the commodity supply service as good or	80%	80%	80%	80%	80%	99.85%	99.85%	19.85%	
% or requests for commodities and human resource services met in full	80%	80%	80%	80%	80%	99.85%	99.85%	19.85%	
Cordillera Administrative Region (CAR)									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	926	1,501	812	115	3,354	985	985	-59	
Number of training days delivered	114	149	53	13	329	73	73	-41	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	85%	85%	0	
% of requests for training support that are acted upon within one week	100%	100%	100%	100%	100%	100%	100%	0%	
PI 2: Funding Support (HFEP)									
Number of LGUs and other health partners provided with health		20	20	13	53		0	0	Awaiting final list from Central Office.
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%		0%	-80%	Done annually
% of provided health facilities that are fully operational 3 years after	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	80%	80%	80%	80%	80%		0%	-80%	Not targeted for Q1
PI 3: Disease Prevention									
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	273,361	-102,736	
% of stakeholders who rate the commodity supply service as good or	80%	80%	80%	80%	80%	75%	75%	-5%	
% or requests for commodities and human resource services met in full									
Region III - Central Luzon									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	5,391	7,571	5,461	3,399	21,822	5,362	5,362	-29	
Number of training days delivered	144	235	186	56	621	147	147	3	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	85%	85%	0	
% of requests for training support that are acted upon within one week	85%	85%	85%	85%	85%	85%	85%	0	
PI 2: Funding Support (HFEP)									
Number of LGUs and other health partners provided with health			30	30	60				
% of clients that rate the provided health facilities as good or better			90%	90%	90%				
% of provided health facilities that are fully operational 3 years after			100%	100%	100%				
% of facilities for which funding is provided that are fully operational within 6 months from approval of			100%	100%	100%				
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:									
Various commodities	124,778	258,681	65,571	41,554	490,584	152,243	152,243	27,465	

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	Total	1st Qtr	
Doctors hours	2,827	2,781	2,871	1,892	10,371	2,928	2,928	101	
Nurses hours	518,320	509,960	526,680	509,960	2,064,920	553,600	553,600	35,280	
Midwives hours	71,151	70,003	72,297	70,003	283,454	82,496	82,496	11,345	
% of stakeholders who rate the commodity supply service as good or	85%	85%	85%	85%	85%	85%	85%	0	
% of requests for commodities and human resource services met in full	80%	80%	80%	80%	80%	85%	85%	5%	
Region IVA - CALABARZON									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	277	2,213	1,936	1,106	5,532	807	807	530	
Number of training days delivered	37	293	256	146	732	38	38	1	
Average % of course participants that rate training as good or better	90%	90%	90%	90%	90%	90%	90%	0	
% of requests for training support that are acted upon within one week	90%	90%	90%	90%	90%	100%	100%	10%	
PI 2: Funding Support (HFEP)									
Number of LGUs and other health partners provided with health				150	150				
% of clients that rate the provided health facilities as good or better	85%	85%	85%	85%	85%	80%	80%	-5%	Procurement still on process
% of provided health facilities that are fully operational 3 years after acceptance/installation	85%	85%	85%	85%	85%	80%	80%	-5%	Procurement still on process
% 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%	80%	-5%	Procurement still on process
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:									
Vaccination (units of various commodities)	81,000	81,000	81,000	81,000	324,000	562	562	-80,438	Initial delivery of vaccines received from DOH-CO.
Doctors hours	3,168	3,168	3,168	3,168	12,672	3,168	3,168	0	
Nurses	616,704	616,704	616,704	616,704	2,466,816	634,128	634,128	17,424	
Midwives	81,840	81,840	81,840	81,840	327,360	80,784	80,784	-1,056	
% of stakeholders who rate the commodity supply service as good or	93%	93%	93%	93%	93%	95%	95%	2%	
% of requests for commodities and human resource services met in full	93%	93%	93%	93%	93%	95%	95%	2%	
Region IVB - MIMAROPA									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	112	220	210	130	672	160	160	48	
Number of training days delivered	20	23	35	35	113	25	25	5	
Average % of course participants that rate training as good or better	82%	82%	82%	82%	82%	80%	80%	-2%	
% of requests for training support that are acted upon within one week of request	82%	82%	82%	82%	82%	85%	85%	3%	
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs									
Vaccines/Medicines	11,865	43,244	128,200	60,600	243,909	21,950	21,950	10,085	
Doctors hours	15,120	15,120	15,120	15,120	60,480	15,120	15,120	0	
Nurses hours	446,400	446,400	446,400	446,400	1,785,600	442,380	442,380	-4,020	
Midwives hours	86,400	86,400	86,400	86,400	345,600	86,200	86,200	-200	
% of stakeholders who rate the commodity supply service as good or	82%	82%	82%	82%	82%	80%	80%	-2%	
% of requests for commodities and human resource services met in full	82%	82%	82%	82%	82%	80%	80%	-2%	
Region V - Bicol									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	11,120	1,686	1,205	420	14,431	1,297	1,297	-9,823	Planned trainings of the programs scheduled for 1st quarter were postponed due to inavailability of some participants and resource persons and delays in the procurement process.
Number of training days delivered	114	177	93	19	403	81	81	-33	
Average % of course participants that rate training as good or better	100%	100%	100%	100%	100%	95%	95%	-5%	
% of requests for training support that are acted upon within one week of request	100%	100%	100%	100%	100%	100%	100%	0	
PI 2: Funding Support (HFEP)									
Number of LGUs and other health partners provided with health facilities	0	30	30	17	77	0	0	0	HFEP for 2015 will be implemented by DPWH.
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	0%	0%	-80%	No funding support for Infra projects were implemented during this first quarter.
% of provided health facilities that are fully operational 3 years after	100%	100%	100%	100%	100%	0%	0%	-100%	

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	Total	1st Qtr	
% of facilities for which funding is provided that are fully operational within 6 months from approval of	100%	100%	100%	100%	100%	0%	0%	-100%	
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:	726,205	726,205	1,379,036	726,205	3,557,651	972,066	972,066	245,861	No available vaccines, still waiting for delivery of commodities from Central Office (Central Office procurement).
units of various Anti-TB drugs and medicines	9,998	9,998	9,998	10,000	39,994			-9,998	
various STI Program drugs, medicines and commodities	26,565	26,565	26,565	26,565	106,260			-26,565	
various drugs and meds for other infectious disease programs	-	15,471	65,142	814	81,427				
various drugs and medicines for Health Emergency Response									
units FP commodities	726,205	726,205	1,379,036	725,205	3,556,651			-726,205	
% of stakeholders who rate the commodity supply service as good or						85%	85%	85%	
% or requests for commodities and human resource services met in full	100%	100%	100%	100%	100%	100%	100%	0	
Region VI - Western Visayas									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners trained	4,076	6,637	5,541	6,989	23,243	3,823	3,823	-253	
Number of training days delivered	259	369	289	245	1,162	89	89	-170	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	87%	87%	2%	
% of requests for training support that are acted upon within one week of request	85%	85%	85%	85%	85%	90%	90%	5%	
PI 2: Funding Support (HFEP)									
Number of LGUs and other health partners provided with health facilities				58	58	60	60	60	No target in Q1; Reflects LGU's provided under the BUB program; not included in the target.
% of clients that rate the provided health facilities as good or better			85%	85%	85%				
% of provided health facilities that are fully operational 3 years after acceptance/installation	25%	25%	25%	25%	25%	29%	29%	4%	
% 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%	84%	-1%	
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:									
Various units of commodities	114,739	114,739	255,539	114,739	599,756	111,400	111,400	-3,339	
Doctors hours	5,800	5,800	5,800	5,800	23,200	16,080	16,080	10,280	
Nurses	465,168	465,168	465,168	465,168	1,860,672	422,400	422,400	-42,768	Target changed to 422,400
Midwives	76,560	76,560	14,256	14,256	181,632	104,800	104,800	28,240	
% of stakeholders who rate the commodity supply service as good or better	85%	85%	85%	85%	85%	88%	88%	3%	
% or requests for commodities and human resource services met in full within 48 hours	85%	85%	85%	85%	85%	85%	85%	0%	
Region VII - Central Visayas									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners trained	800	1,000	1,200	1,000	4,000	3,289	3,289	2,489	Other postponed activities due to disaster/calamities were carried over for 2015.
Number of training days delivered	80	100	110	100	390	189	189	109	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	93%	93%	8%	
% of requests for training support that are acted upon within one week of request	85%	85%	85%	85%	85%	100%	100%	15%	
PI 2: Funding Support (HFEP)									
Number of LGUs and other health partners provided with health facilities	25	30	32	36	123	37	37	12	While there are 67 projects under BUB Program.
% of clients that rate the provided health facilities as good or better	85%	85%	85%	85%	85%	85%	85%	0	
% of provided health facilities that are fully operational 3 years after	85%	85%	85%	85%	85%	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	Total	1st Qtr	
% of facilities for which funding is provided that are fully operational within 6 months from approval of	85%	85%	85%	85%	85%	85%	85%	0	
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:									
Vaccination	50,194	50,195	50,196	50,194	200,779	50,190	50,190	-4	
Doctors hours	4,320	4,320	4,320	4,320	17,280	4,320	4,320	0	
Nurses	462,720	462,720	462,720	462,720	1,850,880	473,184	473,184	10,464	
Midwives	73,920	73,920	73,920	73,920	295,680	46,128	46,128	-27,792	No takers for the remaining available slots.
% of stakeholders who rate the commodity supply service as good or better	85%	85%	85%	85%	85%	85%	85%	0	
% of requests for commodities and human resource services met in full within 48 hours	85%	85%	85%	85%	85%	85%	85%	0	
Region VIII - Eastern Visayas									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners trained	990	2,283	1,236	160	4,669	840	840	-150	There are trainings that were not conducted due to the following reasons: Training on Unified Disease Registries System relies from Central Office for resource speaker/s who were not available during the 1st quarter and funds for training from NCDPC. For HLMP Training, Change Mgmt. Workshop and Core group meeting has to be conducted first prior the training, hence, was reschedule to 2nd quarter. Training on Inclusive Health for PWD 3rd batch was not conducted because the speaker was not available on the set date of training. Also, there were trainings whose participants and days of training are lesser compared to the planned number of pax and days (such trainings are Revised NTP Reporting, Malaria Microscopy Training, Filariasis and Entomology of Vector borne disease, Blood Donor Recruitment, and TOT on DQC for FP and MNCHN Indicators).
Number of training days delivered	90	96	97	25	308	57	57	-33	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	99%	99%	19%	
% of requests for training support that are acted upon within one week of request	90%	90%	90%	90%	90%	100%	100%	10%	
PI 2: Funding Support (HFEP)									
Number of LGUs and other health partners provided with health facilities	0	6	22	19	47	16	16	16	Completed healthy facilities 1st quarter 2015 from 2014 projects and quickfix. As per new guideline on NCHFD, new targets have been set up by HFEP.
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	100%	100%	20%	
% of provided health facilities that are fully operational 3 years after acceptance/installation	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	75%	75%	75%	75%	75%	100%	100%	25%	
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:									Hepa B request from LGU is lesser due to availability of Pentavalent. Request of TT and MR are also less because of the NGOs donations direct to LGUs. However, there are also vaccines that were delivered or requested in advance for 2nd quarter, reason why there commodities provided more than the planned allocation for the 1st quarter.
Units of various commodities									
Vaccination									
EPI Vaccines:									
BCG Vaccines (in vials)	4,615	4,615	4,615	4,615	18,460	6,780	6,780	2,165	
OPV (oral drops)	9,248	9,248	9,248	9,248	36,992	10,513	10,513	1,265	

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	Total	1st Qtr	
Anti Measles (in vials)	7,384	7,384	7,384	7,384	29,536	5,907	5,907	-1,477	
Hepatitis B Monovalent (in vials)	13,844	13,844	13,844	13,844	55,376	7,820	7,820	-6,024	
Pentavalent (in vials)	12,183	12,183	12,183	12,183	48,732	95,293	95,293	83,110	
MMR Vaccine (in vials)	14,767	14,767	14,767	14,767	59,068	7,510	7,510	-7,257	
Tetanus Toxoid (in vials)	6,165	6,165	6,165	6,165	24,660	4,724	4,724	-1,441	
Other commodities									
Procurement of tuberculin syringe for Mantoux test	10,000				10,000	0	0	-10,000	PR approved; for procurement
Procurement of syringe and distilled water for Streptomycin injection	5,500				5,500	0	0	-5,500	
Procurement of Anti TB drugs						603	603	603	(in kits) Cat I - 563, Cat II - 24, TB in children- 16
Streptomycin SO4 1gm/vial	9,000				9,000	0	0	-9,000	PR approved; for procurement
PPD solution vial	1,285				1,285	0	0	-1,285	
Ethambutol tablets	28,571				28,571	0	0	-28,571	
EINC drugs	0	0	0	0	0			0	
IMCI/EINC drugs	12,144	0	0	0	12,144	0	0	-12,144	
NBS Kit	2,077				2,077	0	0	-2,077	PR approved; for procurement
FP Commodities (in pcs)	12,500				12,500	6,000	6,000	-6,500	
Reproduction of FP Form 1 and other forms	50,000				50,000	50,000	50,000	0	
Reproduction of Mother and Child Books	25,000				25,000	25,000	25,000	0	
Reproduction of Anti-VAWS manual	29,000				29,000	0	0	-29,000	Ongoing procurement process (BID evaluation)
Reproduction of manual on RA 9262, RA 7610, RA 7658 (in pcs)	50				50	50	50	0	
Essential Health Care Package kits (in)	3,414				3,414	3,045	3,045	-369	
Services Provided									
Doctors hours	13,440	13,440	13,440	13,440	53,760	5760	5,760	-7,680	Currently hired DTTB are only 12. These are the only DTTB endorsed by CO to the Regional Office for deployment.
Nurses	607,200	607,200	607,200	607,200	2,428,800	616,800	616,800	9,600	
Midwives	209,760	209,760	209,760	209,760	839,040	101,280	101,280	-108,480	For the 1st quarter, there are only a total of 211 midwives. The slots for midwives was decreased by 2015.
Dentist	15,840	15,840	15,840	15,840	63,360	5,280	5,280	-10,560	For the 1st quarter, 11 dentists have started; there are few takers of the position during the quarter. Hiring for the 1st sem ended in March. Next hiring will be scheduled on July for the 2nd semester deployment.
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	100%	100%	20%	
% or requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	100%	100%	20%	
Region IX - Zamboanga Peninsula									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	688	688	688	688	2,752	705	705	17	
Number of training days delivered	132	138	132	138	540	138	138	6	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	80%	80%	0	
% of requests for training support that are acted upon within one week	80%	80%	80%	80%	80%	80%	80%	0	
PI 2: Funding Support (HFEP)									
Number of LGUs and other health partners provided with health	32	32	31	31	126	109	109	77	
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	80%	80%	0%	
% of provided health facilities that are fully operational 3 years after	80%	80%	80%	80%	80%	80%	80%	0%	
% of facilities for which funding is provided that are fully operational within 6 months from approval of						80%	80%	80%	
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:									
Vaccination	106,145	106,145	106,145	106,145	424,580	106,142	106,142	-3	
Doctors hours	11,088	11,088	11,088	11,088	44,352	11,088	11,088	0	
Nurses hours	302,016	302,016	302,016	302,016	1,208,064	302,016	302,016	0	
Midwives hours	79,728	79,728	79,728	79,728	318,912	79,728	79,728	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	Total	1st Qtr	
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	80%	80%	0	
% or requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	80%	80%	0	
Region X - Northern Mindanao									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	910	1,689	1,503	155	4257	1,353	1,353	443	
Number of training days delivered	84	198	131.5	45	458.5	189	189	105	
Average % of course participants that rate training as good or better	95%	95%	95%	95%	95%	98%	98%	3%	
% of requests for training support that are acted upon within one week	100%	100%	100%	100%	100%	100%	100%	0	
PI 2: Funding Support (HFEP)									
Number of LGUs and other health partners provided with health facilities			37	50	87				
% of clients that rate the provided health facilities as good or better	90%	90%	90%	90%	90%	100%	100%	10%	
% of provided health facilities that are fully operational 3 years after acceptance/installation	90%	90%	90%	90%	90%	100%	100%	10%	
% 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%	87.80%	2.80%	
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:		63,585	517,494	205,190	786,269	125,727	125,727	125,727	
% of stakeholders who rate the commodity supply service as good or better	95%	95%	95%	95%	95%	99.76%	99.76%	4.76%	
% or requests for commodities and human resource services met in full within 48 hours	95%	95%	95%	95%	95%	100%	100%	5%	
Region XI - Davao									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners trained	10,610	3,299	4,206	496	18,611	1,689	1,689	-8,921	There were some trainings postponed and rescheduled to the next quarter.
Number of training days delivered	232	321	151	21	725	144	144	-88	There were some trainings postponed and rescheduled to the next quarter.
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	97%	97%	17%	
% of requests for training support that are acted upon within one week of request	80%	80%	80%	80%	80%	98%	98%	18%	
PI 2: Funding Support (HFEP)									
Number of LGUs and other health partners provided with health facilities	10	17	0	0	27	0	0	-10	HFEP 2015 is to be implemented by DPWH, Project is still for review by DBM and DOH-CO; 2015 projects still pending.
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	0%	0%	-80%	
% of provided health facilities that are fully operational 3 years after acceptance/installation	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	50%	50%	50%	50%	50%	0%	0	-50%	
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:	197,415	427,097	188,903	117,387	930,802	157,932	157,932	-39,483	Some commodities are ongoing with procurement process.
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	99%	99%	19%	
% or requests for commodities and human resource services met in full	80%	80%	80%	80%	80%	97%	97%	17%	
Region XII - SOCCSKSARGEN									
MFO 2: Technical Support Services									
PI 1: Training Support									

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	Total	1st Qtr	
Number of Human Resources for Health from LGUs and other partners trained	2,050	2,218	810	510	5,588	2,494	2,494	444	Increase was due to activities that were postponed in 2014 due to MR- OPV and were conducted in 2015.
Number of training days delivered	71	151	60	34	316	74	74	3	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	96%	96%	16%	
% of requests for training support that are acted upon within one week of request	80%	80%	80%	80%	80%	88%	88%	8%	
PI 2: Funding Support (HFEP)									
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%				
% 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%				
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:	1,600,000	1,600,000	1,600,000	1,600,000	6,400,000	1,728,000	1,728,000	128,000	
Units of various commodities	432	432	432	432	1,728	448	448	16	
Doctors hours	220,218	220,218	220,218	220,218	880,872	230,720	230,720	10,502	
Nurses	44,907	44,907	44,907	44,907	179,628	52,416	52,416	7,509	
Midwives	6,400	9,600	9,600	9,600	35,200	2,240	2,240	-4,160	
CHTs	10,588	10,588	10,588	10,588	42,352	10,588	10,588	0	
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	94%	94%	14%	
% of requests for commodities and human resource services met in full	80%	80%	80%	80%	80%	85%	85%	5%	
Region XIII - CARAGA									
MFO 1: Health Sector Policy Services									
Number of policies issued and	2	2	2	2	8	2	2	0	
Average % of stakeholders that rate health policies as good or better				80%	80%				
% of policies reviewed/updated in the last 3 years				80%	80%				
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners trained	460	2,591	1,195	160	4,406	844	844	384	
Number of training days delivered	56	177	72	15	320	78	78	22	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	95%	95%	15%	
% of requests for training support that are acted upon within one week of request	80%	80%	80%	80%	80%	100%	100%	20%	
PI 2: Funding Support (HFEP)									
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%				
% 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%				
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:	150,098	2,283,171	145,495	1,142,286	3,721,050	447,016	447,016	447,016	
EPI:									
a. BCG (ampules)	2,210	2,210	2,210	2,210	8,840	3,760	3,760	1,550	
b. Pentavalent Vaccines (vials)	58,350	58,350	58,350	58,350	233,400	39,620	39,620	-18,730	
c. Hepatitis B, Mono (vials)	19,450	19,450	19,450	19,450	77,800	2,510	2,510	-16,940	
d. Measles (vials)	3,536	3,536	3,536	3,536	14,144	5,295	5,295	1,759	
e. MMR (vials)	3,890	3,890	3,890	3,890	15,560	4,575	4,575	685	
f. Rotavirus (tubes)	38,900	38,900	38,900	38,900	155,600	42,495	42,495	3,595	

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	Total	1st Qtr	
g. OPV (tubes)	4,429	4,429	4,429	4,429	17,716	2,580	2,580	-1,849	
h. Tetanus Toxoid (vials)	5,740	5,740	5,740	5,740	22,960	1,646	1,646	-4,094	
i. Tetadif (vials)									
Non-Communicable:									
a. Pneumococcal vaccine for elderly	7,350	7,350	7,350	7,350	29,400	2,700	2,700	-4,650	Still 2014 Vaccine Allocation; waiting for 2015 allocation from CO.
b. Influenza vaccine	15,000	15,000	17,500	17,500	65,000	3000	3000	-12,000	Still 2014 Vaccine Allocation; waiting for 2015 allocation from CO.
Rabies Vaccines:									
a. Rabipur (vials)	625	625	625	625	2,500	280	280	-345	
b. Verorab (vials)	750	750	750	750	3,000	995	995	245	
c. Favarab (vials)	200	200	200	200	800	-	-	-200	No allocation from CO
ARTIFICIAL FAMILY PLANNING:									
a. Pills (Lyrestrenol 500 mg. mcg. Tab.)		12,500			12,500	200	200		Provided Lyndaville -2,000/ Julian-2,000
b. Provision of Forms		100,000			100,000				
c. Medical Supplies									
* Albothyl concentrate		50			50				
* Albothyl vaginal sippostory		500			500				
* Disposable syringes 3ml. with needles 100's / box		100			100				
* Condom with flavor		10,000			10,000				
ORAL HEALTH:									
a. Kiddie Toothbrush with sachet		5,572			5,572				
b. Lactona Tooth model		10			10				
NVBSP:									
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		5			5				
f. Lysol Disinfectant Spray with		50			50				
SCHISTOSOMIASIS CONTROL AND ELIMINATION PROGRAM:									
a. Laboratory Supplies		2,935			2,935				
COMMUNITY HEALTH TEAM:									
a. CHT Honorarium	10,500	10,500			21,000	2,100	2,100	-8,400	Target set counted per individuals.
GOVERNANCE:									
a. Fixed and variable tranches				6	6				
DENGUE:									
a. Insecticides		70/28			0				
EMERGING / RE-EMERGING:									
a. PPE, Thermoguns, Lab Supplies and other exclusive for EID		90			90				
NUTRITION:									
a. Ferrous Sulfate (coated tablet)			320		320				
NATURAL FAMILY PLANNING:									
a. SDM beads		500			500				
EXPANDED IMMUNIZATION									
a. EPI Border Operation to Far Flung Barangays/ Puroks/ Sitios of Hard to Reach Areas		6	7	6	19				
FOOD AND WATERBORNE:									
a. Toilet Bowls		200			200				
NON - COMMUNICABLE::									
a. Augmentation of Medicines		50	50	100	200				
b. Provision of Refrigerators for			13		13				
SCHISTOSOMIASIS:									
a. Assorted Laboratory supplies		2,935			2,935				
TUBERCULOSIS:									
a. Infection control supplies:									
* N-95 mask		1,311			1,311				
* Disinfectant		412			412				
* Alcohol		270			270				
* Sanitizer		400			400				
b. Rice (packed per kilo)		1,000,000		1,000,000	2,000,000				
c. Incentives (t-shirts or and		1,000,000			1,000,000				
d. Upgrading health facilities for		80			80				
MALARIA:									
a. ITN LLIN		2,500			2,500				
b. ETOFRENPROX		2,500			2,500				
c. Reagents for Mass Blood		100			100				
Human Resource:									
a. Doctors hours	15				15	15 (7,080 manhrs)		0	15 DTTB
b. Nurses hours	619				619	571 (267,008)		-48	5 Resigned

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	Total	1st Qtr	
c. Midwives hours	118				118	142 (62,960)		24	128 RHMPP Contract of Service and 14 Return Service
% of stakeholders who rate the commodity supply service as good or better				80%	80%				
% or requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	90%		10%	
Disease Prevention and Control									
Epidemiology and Disease Surveillance									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners trained	145	269	152	100	666	66	66	-79	
Number of training days delivered	17	60	43	15	135	10	10	-7	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	100%	100%	20%	
% of requests for training support that are acted upon within one week of request	85%	85%	85%	85%	85%	100%	100%	15%	
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:									
Number of reports produced and outbreaks investigated	20	20	20	36	96	33	33	13	
% of stakeholders who rate the commodity supply service as good or better	85%	85%	85%	85%	85%	100%	100%	15%	
% or requests for commodities and human resource services met in full within 48 hours	85%	85%	85%	85%	85%	100%	100%	15%	
Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis									
MFO 1: Health Sector Policy									
Number of policies issued and	0	0	0	2	2	0	0	0	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	80%	80%	0	
% of policies reviewed/updated in the last 3 years	100%	100%	100%	100%	100%	80%	80%	-20%	
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	30	146	119	33	328	167	167	137	
Number of training days delivered	5	15	3	0	23	23	23	18	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	80%	80%	0	
% of requests for training support that are acted upon within one week	70%	70%	70%	70%	70%	90%	90%	20%	
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:									
Diethylcarbamazine Citrate (tablets)			25,988,800	38,983,200	64,972,000	0	0		
Praziquantrel (tablets)			3,585,219		3,585,219	0	0		
Anti-malarial drugs	4,999,971				4,999,971	1,343,790	1,343,790	-3,656,181	
Insecticide for IRS (sachets)	219,893				219,893	220,046	220,046	153	
LLIN - family size (pcs)	34,190				34,190	43,376	43,376	9,186	
LLIN - single size (pcs)	20,000				20,000	0	0	-20,000	
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	80%	80%	0	
% or requests for commodities and human resource services met in full within 48 hours	70%	70%	70%	70%	70%	80%	80%	10%	
Rabies Control Program									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners trained	0	0	0	0	0	0	0	0	
Number of training days delivered	0	0	0	0	0	0	0	0	0 Trainings for ABTCs are conducted by the Regional Offices as zonal training activity.
Average % of course participants that rate training as good or better	0	0	0	0	0	0	0%	0	0 Trainings for ABTCs are conducted by the Regional Offices as zonal training activity.

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	Total	1st Qtr	
% of requests for training support that are acted upon within one week of request	100%	100%	100%	100%	100%	100%	100%	0	
PI 3: Disease Prevention									
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	793,455	-306,545	Procurement of vaccines is ongoing.
% of stakeholders who rate the commodity supply service as good or better	N/A	N/A	N/A	N/A	N/A				
% or requests for commodities and human resource services met in full within 48 hours	75%	75%	75%	75%	75%	100%	100%	25%	
Expanded Program on Immunization									
MFO 2: Technical Support Services									
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:									
BCG, doses	8,000,000				8,000,000		0	-8,000,000	Pre-bidding conference scheduled on June 2, 2015
Hepatitis B, doses	3,000,000				3,000,000		0	-3,000,000	Requested Cost Estimate from UNICEF
Oral Polio Vaccine, doses	8,000,000				8,000,000		0	-8,000,000	Notice of Award on process
MMR Vaccine, doses	4,000,000				4,000,000		0	-4,000,000	Pre-bidding conference scheduled on June 2, 2015
MR Vaccine									
DPT-HepB-HiB, doses	10,000,000				10,000,000		0	-10,000,000	For post qualification
Pneumococcal Conjugate Vaccine, doses	2,100,000				2,100,000		0	-2,100,000	Opening of bids on May 26, 2015
Quadrivalent HPV									
Rotavirus Vaccine, doses									
Inactivated Polio Vaccine, doses	1,000,000				1,000,000		0	-1,000,000	Opening of bids on May 26, 2015
Tetanus Toxoid Vaccines, doses	5,000,000				5,000,000		0	-5,000,000	Requested Cost Estimate from UNICEF
0.05 ml AD syringes, pieces	5,000,000				5,000,000		0	-5,000,000	Notice of Award on process
0.5 ml AD syringes, pieces	30,000,000				30,000,000		0	-30,000,000	Notice of Award on process
Mixing/Conventional Syringes,	5,000,000				5,000,000		0	-5,000,000	For re-bidding
Safety Collector Boxes, pieces	1,000,000				1,000,000		0	-1,000,000	For post qualification evaluation
Vaccine Carrier									
% of stakeholders who rate the commodity supply service as good or better	90%				90%		0	-90%	
% or requests for commodities and human resource services met in full within 48 hours	80%				80%		0	-80%	
TB Control									
MFO 1: Health Sector Policy Services									
Number of policies issued and disseminated	2	0	1	0	3	4	4	2	
Average % of stakeholders that rate health policies as good or better	80%		80%		80%	80%	80%	0	
% of policies reviewed/updated in the last 3 years	1%		1%		1%	1%	1%	0	
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners trained	12	0	12	12	36	17	17	5	
Number of training days delivered	480	0	480	480	1,440	680	680	200	
Average % of course participants that rate training as good or better	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%	0	
PI 3: Disease Prevention									
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	55,368	30,059	
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	75%	75%	-5%	
% or requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	80%	80%	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	Total	1st Qtr	
Other infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases									
MFO 1: Health Sector Policy Services									
Number of policies issued and disseminated	0	0	1	0	1	0	0	0	
Average % of stakeholders that rate health policies as good or better	80%	85%	90%	80%	84%	80%	80%	0%	
% of policies reviewed/updated in the last 3 years	0%	10%	0%	0%	3%	0%	0%	0%	
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners trained	70	115	120	75	380	155	155	85	
Number of training days delivered	10	12	15	9	46	2	2	-8	
Average % of course participants that rate training as good or better	90%	90%	90%	90%	90%	100%	100%	10%	
% of requests for training support that are acted upon within one week	80%	90%	85%	90%	86%	80%	80%	0	
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:									
Food and Water Borne Diseases									
Test kits	4	6	6	6	22	0	0	-4	
Dengue Program									
Various types of	2	10	6	10	28	2	2	0	
Emerging/Re-Emerging Infectious									
Doxycycline (bottles)	1	7	6	9	23	1	1	0	
STI's and HIV-AIDS									
Various types of drugs for STIs and	10	16	15	10	51	15	15	5	
% of stakeholders who rate the commodity supply service as good or	85%	87%	85%	85%	86%	100%	100%	15%	
% or requests for commodities and human resource services met in full	83%	85%	83%	85%	84%	85%	85%	2%	
Environmental and occupational health									
MFO 1: Health Sector Policy Services									
Number of policies issued and disseminated	0	0	1	2	3	0	0	0	
Average % of stakeholders that rate health policies as good or better	0%	0%	80%	80%	40%	0%	0%	0	
% of policies reviewed/updated in the last 3 years	25%	25%	25%	25%	25%	25%	25%	0	
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners trained	60	240	270	0	570	69	69	9	
Number of training days delivered	10	40	45	0	95	10	10	0	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	85%	85%	0	
% of requests for training support that are acted upon within one week	90%	90%	90%	90%	90%	90%	90%	0	
Non-communicable diseases prevention and control									
MFO 1: Health Sector Policy Services									
Number of policies issued and disseminated	1	4	1	7	13	1	1	0	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	98%	98%	18%	
% of policies reviewed/updated in the last 3 years	20%	20%	20%	20%	20%	20%	20%	0	
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	1,076	1,936	1,291	862	5,165	1,087	1,087	11	
Number of training days delivered	33	55	48	16	152	45	45	12	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	97%	97%	17%	
% of requests for training support that are acted upon within one week	80%	80%	80%	80%	80%	80%	80%	0	
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs:									

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	Total	1st Qtr	
Oral Rehydration Salts (ORS), sachets	1,200,000	0	4,800,000	0	6,000,000	0	0	-1,200,000	2014 procurement for delivery.
Zinc Syrup, bottles	430,000	0	600,000	0	1,030,000	430,000	430,000	0	2014 procurement, allocation submitted to LMD for distribution to regions.
Oral Health									
Pit and Fissure Sealant light-cured kit	0	0	5,000	0	5,000				
Light curing composite (starter kit)	0	0	340	0	340				
Glass Ionomer for Atraumatic Restorable Treatment	0	0	5,000	0	5,000				
Newborn Care									
Sulfactant for pre-term newborns,									
% of stakeholders who rate the commodity supply service as good or better	85%	85%	95%	95%	90%			-85%	
% or requests for commodities and human resource services met in full within 48 hours	85%	85%	95%	95%	90%			-85%	
Operation of PNAC Secretariat									
MFO 1: Health Sector Policy Services									
Number of policies issued and disseminated	3	3	3	3	12	3	3	0	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	90%	90%	10%	
% of policies reviewed/updated in the last 3 years	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	6	2	
Average % of stakeholders that rate health policies as good or better									By end of the year survey to be conducted.
% of policies reviewed/updated in the last 3 years									By end of the year survey to be conducted.
MFO 2: Technical Support Services									
Health Promotion materials	0	108,950	108,950	108,950	326,850				
Advocacy activities conducted	24	24	24	24	96	125	125	101	For finalization of list
% of stakeholders who rate the commodity supply service as good or better									
% or requests for commodities and human resource services met in full within 48 hours									To utilize ISO Customer Satisfaction tool.
Health Emergency Management including provision of emergency									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	170	280	168	0	618	210	210	40	
Number of training days delivered	20	77	13	0	110	20	20	0	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	90%	90%	10%	
% of requests for training support that are acted upon within one week	80%	80%	80%	80%	80%	80%	80%	0	
PI 3: Disease Prevention									
Number of commodities and services provided to LGUs (CAMPOLAS Kit, Family Kit, First Aid Kit, Hygiene Kit, Other medicines and supplies and	170,000	50,000	750,000	500,000	1,470,000	1,233,411	1,233,411	1,063,411	
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	100%	100%	20%	
% or requests for commodities and human resource services met in full	80%	80%	80%	80%	80%	100%	100%	20%	
Health Facilities Enhancement Program (for facilities of LGUs and of other health sector partner)									
PI 2: Funding Support (HFEP)									
Number of LGUs and other health partners provided with health facilities				3,711	3,711				
% of clients that rate the provided health facilities as good or better	75%	75%	75%	75%	75%	84%	84%	9%	
% of provided health facilities that are fully operational 3 years after	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

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	Total	1st Qtr	
MFO 3: HOSPITAL SERVICES									
National Voluntary Blood Services									
Program and Operation of Blood									
Operation of Special Hospitals,									
Medical Centers and Institutes for									
Disease Prevention and Control									
Amang Rodriguez Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	22,310	20,661	20,161	18,614	81,746	22,310	22,310	0	
Number of in-patients managed	3,219	3,723	4,347	3,910	15,199	3,219	3,219	0	
Number of elective surgeries	271	194	301	248	1,014	271	271	0	
Number of emergency surgeries	369	475	379	389	1,612	369	369	0	
Net death rate among in-patients	3%	3%	3%	3%	3%	2%	2%	-1%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	90%	90%	0	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	2%	2%	0	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%	0	
East Avenue Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	30,084	30,084	30,084	30,084	120,336	44234	44234	14,150	
Number of in-patients managed	8,869	8,869	8,869	8,869	35,476	8601	8601	-268	Decrease due to ongoing renovations.
Number of elective surgeries	725	725	725	725	2,900	1,885	1,885	1,160	
Number of emergency surgeries	583	583	583	583	2,332	919	919	336	
Net death rate among in-patients	3%	3%	3%	3%	3%	4.75%	4.75%	2%	Numerous level 3-4 patients referred from other hospitals.
% of clients that rate the hospital services as good or better	98%	98%	98%	98%	98%	92%	92%	-6%	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	<1%	<1%	1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%	0	
Dr. Jose Fabella Memorial Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	22,079	19,314	21,814	23,572	86,779	21,922	21,922	-157	
Number of in-patients managed	10,796	10,709	11,005	13,968	46,478	11,496	11,496	700	
Number of elective surgeries	399	201	178	224	1,002	371	371	-28	
Number of emergency surgeries	959	1,172	1,323	1,435	4,889	1,120	1,120	161	
Net death rate among in-patients	2%	2%	2%	2%	2%	0.86%	0.86%	-1.14%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	98.10%	98.10%	18.10%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	1.63%	1.63%	-0.37%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	80.29%	80.29%	0.29%	
Jose R. Reyes Memorial Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	56,000	56,000	56,000	56,000	224,000	55824	55824	-176	
Number of in-patients managed	36,000	36,000	36,000	36,000	144,000	27,827	27,827	-8,173	Due to renovation of some wards
Number of elective surgeries	800	800	800	800	3,200	699	699	-101	Due to long holidays
Number of emergency surgeries	925	925	925	925	3,700	668	668	-257	Due to renovation of some wards
Net death rate among in-patients	2%	2%	2%	2%	2%	8%	8%	6%	Most cases that were confined are irreversible
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	96%	96%	11%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	2%	2%	0%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	85%	85%	85%	85%	85%	95%	95%	10%	
National Center for Mental Health									
MFO 3: Hospital Services									
Number of out-patients managed	15,000	15,000	15,000	15,000	60,000	16,742	16,742	1,742	
Number of in-patients managed	1,700	1,700	1,700	1,700	6,800	2,030	2,030	330	
Number of elective surgeries	120	120	120	120	480	101	101	-19	
Number of emergency surgeries	5	5	5	5	20	8	8	3	
Net death rate among in-patients	3%	3%	3%	3%	3%	3.23%	3.23%	0.23%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	92.25%	92.25%	2.25%	
% of in-patients with hospital-acquired infection	3%	3%	3%	3%	3%	2.05%	2.05%	-0.95%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	95%	95%	95%	95%	95%	97.8%	97.80%	2.80%	
National Children's Hospital									
MFO 3: Hospital Services									

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	Total	1st Qtr	
Number of out-patients managed	14,000	14,000	16,000	16,000	60,000	18,951	18,951	4,951	
Number of in-patients managed	2,000	2,000	2,500	2,500	9,000	1,986	1,986	-14	
Number of elective surgeries	125	125	125	125	500	78	78	-47	
Number of emergency surgeries	25	25	25	25	100	36	36	11	
Net death rate among in-patients	4%	4%	4%	4%	4%	4.30%	4.30%	0.30%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	97.90%	97.90%	7.90%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	2%	1.73%	0.73%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	98.07%	98.07%	18.07%	
Philippine Orthopedic Center									
MFO 3: Hospital Services									
Number of out-patients managed	40,997	43,864	43,192	38,431	166,484	45,906	45,906	4,909	
Number of in-patients managed	1,604	1,590	1,558	1,363	6,115	1,569	1,569	-35	
Number of elective surgeries	969	942	967	967	3,845	864	864	-105	
Number of emergency surgeries	2,916	2,804	3,027	2,804	11,551	2,168	2,168	-748	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.4%	1.40%	-0.6%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	88.21%	88.21%	8.21%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	2.36%	2.36%	0.36%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	100%	100%	20%	
Quirino Memorial Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	34,320	36,960	31,680	29,040	132,000	33,532	33,532	-788	Decrease in out-patients managed in dental due to undelivered supplies on third quarter, 2014. In Family Planning Clinic, decrease in out-patients managed due to changes in schedule (Monday, Wednesday & Friday) only to give way to Gyne Clinic
Number of in-patients managed	7,963	8,576	7,351	6,739	30,629	6,922	6,922	-1,041	OB low risk patients to lying in clinics as provided for in QRP MOA Health Center within 7km radius.
Number of elective surgeries	1,996	2,150	1,842	1,689	7,677	2,003	2,003	7	
Number of emergency surgeries	1,701	1,832	1,570	1,439	6,542	3,638	3,638	1,937	
Net death rate among in-patients	2%	2%	2%	2%	2%	2.79%	2.79%	0.79%	Increase in the number of Pneumonia, Carcinoma, Myocardial Infarction and Hypertension cases.
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	91%	91%	1%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.92%	0.92%	-1.08%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	85%	85%	5%	
Research Institute for Tropical Medicine									
MFO 2: Technical Support Services									
PI 1: Training Support									
Number of Human Resources for Health from LGUs and other partners	99	143	202	75	519	53	53	-46	
Number of training days delivered	101	104	105	101	411	105	105	4	
Average % of course participants that rate training as good or better	91%	91%	89%	90%	90%	92.50%	92.50%	1.5%	
% of requests for training support that are acted upon within one week	85%	85%	85%	85%	85%	85%	85%	0	
MFO 3: Hospital Services									
Number of out-patients managed	18,220	20,180	16,840	17,560	72,800	21266	21266	3,046	
Number of in-patients managed	160	170	270	300	900	210	210	50	
Number of elective surgeries									
Number of emergency surgeries	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
Net death rate among in-patients						6.99%	6.99%	6.99%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	92%	92%	2%	
% of in-patients with hospital-acquired infection	2.50%	2.50%	2.50%	2.50%	2.50%		0%	-2.50%	
% of patients with level 2 or more urgency rating attended to within 30 minutes									
Rizal Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	25,500	20,400	23,460	22,440	91,800	29,738	29,738	4,238	

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	Total	1st Qtr	
Number of in-patients managed	4,080	4,080	4,080	4,080	16,320	3569	3569	-511	Ongoing renovation of ward building.
Number of elective surgeries	357	357	357	357	1,428	395	395	38	
Number of emergency surgeries	306	306	306	306	1,224	558	558	252	
Net death rate among in-patients	2%	2%	2%	2%	2%	3%	3%	1%	Increased number of patients admitted for CVA and Myocardial infarction.
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	92%	92%	12%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0%	0%	-2%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	86%	86%	6%	
San Lazaro Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	34,500	34,500	34,500	34,500	138,000	56,898	56,898	22,398	
Number of in-patients managed	3,200	3,200	3,200	3,200	12,800	3,312	3,312	112	
Number of elective surgeries	50	50	50	50	200	42	42	-8	
Number of emergency surgeries	18	19	19	19	75	46	46	28	
Net death rate among in-patients	5%	5%	5%	5%	5%	8.96%	8.96%	3.96%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	96.52%	96.52%	6.52%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.27%	0.27%	-1.73%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	90.16%	90.16%	10.16%	
Tondo Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	44,400	25,000	31,260	25,340	126,000	36,661	36,661	-7,739	
Number of in-patients managed	1,679	2,099	3,316	2,686	9,780	2,459	2,459	780	
Number of elective surgeries	129	230	273	220	852	325	325	196	
Number of emergency surgeries	987	1,184	1,692	971	4,834	1,133	1,133	146	
Net death rate among in-patients	2%	2%	2%	2%	2%	2.85%	2.85%	0.85%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	88.67%	88.67%	8.67%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.76%	0.76%	-1.24%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	86.00%	86.00%	6%	
Operation of Regional Medical Centers, Sanitaria and other Hospitals									
National Capital Region									
Dr. Jose N. Rodriguez Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	20,000	20,000	20,000	20,000	80,000	16,756	16,756	-3,244	Below the target due to many non-working days(holidays) at Out Patient Department during the 1st Quarter.
Number of in-patients managed	1,650	1,650	1,650	1,650	6,600	2,103	2,103	453	
Number of elective surgeries	150	150	150	150	600	153	153	3	
Number of emergency surgeries	90	90	90	90	360	169	169	79	
Net death rate among in-patients	3%	3%	3%	3%	3%	5%	5%	2%	Higher than the target of 3%, being the only government hospital in the area, catastrophic, critical/dying patients are also being admitted to give the immediate needed care.
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	99%	99%	14%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0%	0%	-2%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	94%	94%	4%	
Las Piñas General Hospital and Satellite Trauma Center									
MFO 3: Hospital Services									
Number of out-patients managed	11,000	11,000	11,000	11,000	44,000	11,719	11,719	719	
Number of in-patients managed	2,250	2,250	2,250	2,250	9,000	2,244	2,244	-6	
Number of elective surgeries	88	88	88	86	350	152	152	64	
Number of emergency surgeries	114	114	112	110	450	152	152	38	
Net death rate among in-patients	2%	2%	2%	2%	2%	2%	2%	0	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	78%	78%	-2%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.23%	0.23%	-1.77%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	94%	94%	14%	

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	Total	1st Qtr	
San Lorenzo Ruiz Special Hospital for Women									
MFO 3: Hospital Services									
Number of out-patients managed	5,000	5,000	5,000	5,000	20,000	5,373	5,373	373	
Number of in-patients managed	1,100	1,100	1,400	1,400	5,000	1,252	1,252	152	
Number of elective surgeries	300	300	400	350	1,350	358	358	58	
Number of emergency surgeries	65	50	120	60	295	96	96	31	
Net death rate among in-patients	<2%	<2%	<2%	<2%	<2%	0.44%	0.44%	-1.56%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	91%	91%	11%	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	0.42%	0.42%	-1.58%	
% of patients with level 2 or more urgency rating attended to within 30	80%	80%	80%	80%	80%	100%	100%	20%	
Valenzuela General Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	8,729	8,729	8,729	8,729	34,916	11,132	11,132	2,403	
Number of in-patients managed	2,670	2,670	2,670	2,670	10,680	2,226	2,226	-444	Limited admission due to ongoing renovation.
Number of elective surgeries	1,386	1,386	1,386	1,386	5,544	556	556	-830	
Number of emergency surgeries	644	644	644	644	2,576	524	524	-120	
Net death rate among in-patients	2.5%	2.5%	2.5%	2.5%	2.5%	3%	3%	0.50%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	98.52%	98.52%	8.52%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0%	-1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	91.40%	91.40%	1.40%	
Region I - Ilocos									
Ilocos Training and Regional									
MFO 3: Hospital Services									
Number of out-patients managed	16,535	16,535	16,544	16,535	66,149	21,446	21,446	4,911	
Number of in-patients managed	4,092	4,092	4,092	4,092	16,368	4,307	4,307	215	
Number of elective surgeries	438	438	440	438	1,754	452	452	14	
Number of emergency surgeries	646	646	646	646	2,584	749	749	103	
Net death rate among in-patients	2.5%	2.5%	2.5%	2.5%	2.5%	3.34%	3.34%	0.84%	This is because ITRMC is the tertiary government referral center for complicated and catastrophic cases in the province.
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	97.69%	97.69%	7.69%	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	0	0	-2%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	95%	95%	5%	
Mariano Marcos Memorial Hospital and Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	17,268	17,090	18,268	17,627	70,253	20,986	20,986	3,718	
Number of in-patients managed	3,297	3,496	3,735	3,462	13,990	3,053	3,053	-244	
Number of elective surgeries	1,164	1,205	1,363	1,393	5,125	1,119	1,119	-45	
Number of emergency surgeries	472	525	496	588	2,081	556	556	84	
Net death rate among in-patients	3.00%	3.00%	3.00%	3.00%	3.00%	2.78%	2.78%	-0.22%	
% of clients that rate the hospital services as good or better	95.00%	95.00%	95.00%	95.00%	95.00%	99.90%	99.90%	4.9%	
% of in-patients with hospital-acquired infection	1.00%	1.00%	1.00%	1.00%	1.00%	0.19%	0.19%	-0.81%	
% of patients with level 2 or more urgency rating attended to within 30	85.00%	85.00%	85.00%	85.00%	85.00%	99.00%	99.00%	14%	
Region I Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	26,650	26,650	26,650	26,650	106,600	30,478	30,478	3,828	
Number of in-patients managed	6,075	6,075	6,075	6,075	24,300	5,584	5,584	-491	
Number of elective surgeries	500	500	500	500	2,000	871	871	371	
Number of emergency surgeries	651	651	651	651	2,604	519	519	-132	
Net death rate among in-patients	<3%	<3%	<3%	<3%	<3%	3.07%	3.07%	0.07%	
% of clients that rate the hospital services as good or better	87%	87%	87%	87%	87%	90%	90%	3%	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	0.88%	0.88%	-1.12%	
% of patients with level 2 or more urgency rating attended to within 30	100%	100%	100%	100%	100%	100%	100%	0	
Region II - Cagayan Valley									
Batanes General Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	2,000	2,400	2,300	1,900	8,600	2,052	2,052	52	
Number of in-patients managed	360	290	360	245	1,255	302	302	-58	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS		Variance as of 1st Qtr	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	Total		
Number of elective surgeries	9	20	9	9	47	2	2	-7	The Batanes General Hospital is not qualified to perform major elective surgeries since it is classified to Level I Hospital, moreso, we have limited population in the catchment area.
Number of emergency surgeries	35	60	60	50	205	63	63	28	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.55%	1.55%	-0.45%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	92.86%	92.86%	2.86%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0%	-1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	98%	98%	18%	
Cagayan Valley Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	14,000	16,000	14,000	16,000	60,000	13,152	13,152	-848	
Number of in-patients managed	6,000	6,000	6,000	6,000	24,000	5,839	5,839	-161	
Number of elective surgeries	600	743	615	642	2,600	532	532	-68	
Number of emergency surgeries	800	1,000	900	800	3,500	739	739	-61	
Net death rate among in-patients	2%	2%	2%	2%	2%	2.97%	2.97%	0.97%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	92.56%	92.56%	12.56%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.85%	0.85%	-1.15%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	100%	100%	10%	
Southern Isabela General Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	6,000	7,500	8,500	8,000	30,000	12,824	12,824	6,824	
Number of in-patients managed	3,250	3,250	4,250	3,250	14,000	4,420	4,420	1,170	
Number of elective surgeries	350	350	500	450	1,650	364	364	14	
Number of emergency surgeries	350	350	450	450	1,600	515	515	165	
Net death rate among in-patients	<2%	<2%	<2%	<2%	<2%	1.04%	1.04%	-0.96%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	98%	98%	8%	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	0	0	-2%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	85%	85%	85%	85%	85%	100%	100%	15%	
Veterans General Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	8,901	8,902	8,902	8,900	35,605	9,914	9,914	1,013	
Number of in-patients managed	3,850	3,851	3,852	3,853	15,406	3,688	3,688	-162	Less patients for OB/Gyne because of the presence of Bemonc centers and private hospitals.
Number of elective surgeries	399	400	399	399	1,597	359	359	-40	Lack of anesthesiologists
Number of emergency surgeries	587	587	587	586	2,347	947	947	360	
Net death rate among in-patients	2.50%	2.50%	2.50%	2.50%	2.50%	3.26%	3.26%	0.76%	
% of clients that rate the hospital services as good or better	95%	95%	95%	95%	95%	98.83%	98.83%	3.83%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.11%	0.11%	-1.89%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	98%	98%	98%	98%	98%	99.53%	99.53%	1.53%	
Cordillera Administrative Region (CAR)									
Baguio General Hospital and Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	64,000	64,000	64,000	64,000	256,000	69,882	69,882	5,882	
Number of in-patients managed	8,250	8,250	8,250	8,250	33,000	8,620	8,620	370	
Number of elective surgeries	831	831	831	831	3,324	942	942	111	
Number of emergency surgeries	1,200	1,200	1,200	1,200	4,800	1,140	1,140	-60	
Net death rate among in-patients	2%	2%	2%	2%	2%	2.24%	2.24%	0.24%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	93.88%	93.88%	8.88%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	1.31%	1.31%	-0.69%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	93.38%	93.38%	13.38%	
Conner District Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	1,516	1,516	1,516	1,516	6,064	1,578	1,578	62	
Number of in-patients managed	408	408	408	408	1,632	245	245	-163	
Number of elective surgeries	5	5	5	5	20	0	0	-5	
Number of emergency surgeries	31	31	31	31	124	15	15	-16	

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	Total	1st Qtr	
Net death rate among in-patients	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%	87%	2%	
% of in-patients with hospital-acquired infection	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%	0	
Far North Luzon General Hospital and Training Center									
MFO 3: Hospital Services									
Number of out-patients managed	3,100	3,300	3,600	3,585	13,585	6,186	6,186	3,086	
Number of in-patients managed	1,500	2,000	2,000	1,500	7,000	1,617	1,617	117	
Number of elective surgeries	105	90	110	120	425	108	108	3	
Number of emergency surgeries	68	88	103	205	464	107	107	39	
Net death rate among in-patients	1%	1%	1%	1%	1%	1.18%	1.18%	0.18%	
% of clients that rate the hospital services as good or better	98%	98%	98%	98%	98%	99.42%	99.42%	1.42%	
% of in-patients with hospital-acquired infection	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%	0	
Luis Hora Memorial Regional Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	6,150	6,150	6,150	6,150	24,600	7,375	7,375	1,225	
Number of in-patients managed	1,575	1,575	1,575	1,575	6,300	1,479	1,479	-96	
Number of elective surgeries	375	375	375	375	1,500	628	628	253	
Number of emergency surgeries	249	249	249	249	996	168	168	-81	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.00%	1%	-1%	
% of clients that rate the hospital services as good or better	100%	100%	100%	100%	100%	97.00%	97%	-3%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	2.00%	2%	0	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100.00%	100%	0	
Region III - Central Luzon									
Bataan Provincial Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	18,500	18,500	18,500	18,500	74,000	22,931	22,931	4,431	
Number of in-patients managed	6,000	6,000	6,000	6,000	24,000	6,335	6,335	335	
Number of elective surgeries	550	550	550	550	2,200	582	582	32	
Number of emergency surgeries	600	600	600	600	2,400	701	701	101	
Net death rate among in-patients	2%	2%	2%	2%	2%	2.17%	2.17%	0.17%	
% of clients that rate the hospital services as good or better	95%	95%	95%	95%	95%	98.92%	98.92%	3.92%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0.047%	0.047%	0.05%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	85%	85%	85%	85%	85%	85%	85%	0	
Dr. Paulino J. Garcia Memorial Research and Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	15,375	15,375	15,375	15,375	61,500	17,428	17,428	2053	
Number of in-patients managed	7,225	7,225	7,225	7,225	28,900	6,177	6,177	-1048	
Number of elective surgeries	325	325	325	325	1,300	304	304	-21	
Number of emergency surgeries	1,200	1,200	1,200	1,200	4,800	1,207	1,207	7	
Net death rate among in-patients	2.50%	2.50%	2.50%	2.50%	2.50%	3.38%	3.38%	0.88%	
% of clients that rate the hospital services as good or better	91%	91%	91%	91%	91%	99.34%	99.34%	8.34%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.37%	0.37%	-1.63%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	97.44%	97.44%	7.44%	
Jose B. Lingad Memorial General Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	15,000	15,000	15,000	15,000	60,000	18,231	18,231	3,231	
Number of in-patients managed	5,250	5,250	5,250	5,250	21,000	5,425	5,425	175	
Number of elective surgeries	375	375	375	375	1,500	350	350	-25	
Number of emergency surgeries	875	875	875	875	3,500	988	988	113	
Net death rate among in-patients	2%	2%	2%	2%	2%	4%	4.29%	2.29%	Target in the report submitted for this indicator is 5 from 2% target submitted in BED.
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	97%	97%	7%	Target in the report submitted for this indicator is 80 from 90% target in BED.

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	Total	1st Qtr	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0.24%	0.24%	-0.76%	Target in the report submitted for this indicator is 2 from 1% target in BED.
% of patients with level 2 or more urgency rating attended to within 30	90%	90%	90%	90%	90%	98.97%	98.97%	8.97%	
Mariveles Mental Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	983	983	983	983	3,932	1,102	1,102	119	
Number of in-patients managed	264	264	264	264	1,056	338	338	74	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.29%	1%	-0.71%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	100%	100%	10%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	5.49%	5%	3.49%	
Talavera Mental Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	2,500	2,500	2,500	2,500	10,000	2,188	2,188	-312	
Number of in-patients managed	3,200	800	800	800	5,600	479	479	-2,721	Typo error target should be 800 (for 1st to 4th qtr) not 3,200 based on their BED submission.
Number of elective surgeries	36	9	9	9	63	4	4	-32	Typo error target should be 9 (for 1st to 4th qtr) not 36 based on their BED submission.
Number of emergency surgeries	0	0	1	2	3	0%	0%	0	Typo error target should be 0 (for 1st to 4th qtr) based on their BED submission.
Net death rate among in-patients	1%	1%	1%	1%	1%	1.9%	1.9%	0.9%	
% of clients that rate the hospital services as good or better	95%	95%	95%	95%	95%	90.96%	90.96%	-4.04%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0%	0%	0	
% of patients with level 2 or more urgency rating attended to within 30	100%	100%	100%	100%	100%	100%	100%	0	
Region IVA - CALABARZON									
Batangas Regional Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	17,100	17,100	17,100	17,100	68,400	18,222	18,222	1,122	
Number of in-patients managed	5,573	5,574	5,574	5,573	22,294	5,215	5,215	-358	
Number of elective surgeries	875	875	875	875	3,500	660	660	-215	
Number of emergency surgeries	500	500	500	500	2,000	254	254	-246	
Net death rate among in-patients	2.5%	2.5%	2.5%	2.5%	2.5%	4%	4%	1.75%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	95%	95%	4.57%	
% of in-patients with hospital-acquired infection	0.25%	0.25%	0.25%	0.25%	0.25%	1%	1%	0.31%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	87%	87%	87%	87%	87%	100%	100%	12.63%	
Region IVB - MIMAROPA									
Culion Sanitarium and General Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	2,000	2,000	2,000	2,000	8,000	2,084	2,084	84	
Number of in-patients managed	500	500	500	500	2,000	722	722	222	
Number of elective surgeries	25	25	25	25	100	27	27	2	
Number of emergency surgeries	15	15	15	15	60	46	46	31	
Net death rate among in-patients	1.92%	1.92%	1.92%	1.92%	1.92%	1.17%	1%	-0.75%	
% of clients that rate the hospital services as good or better	86%	86%	86%	86%	86%	98.97%	99%	12.97%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0%	0%	0	
% of patients with level 2 or more urgency rating attended to within 30	80%	80%	80%	80%	80%	95%	95%	15%	
Ospital ng Palawan									
MFO 3: Hospital Services									
Number of out-patients managed	1,896	1,978	2,308	2,061	8,243	4,706	4,706	2,810	
Number of in-patients managed	2,986	3,115	3,505	3,375	12,981	2,971	2,971	-15	
Number of elective surgeries	313	336	266	243	1,158	263	263	-50	
Number of emergency surgeries	342	387	357	402	1,488	384	384	42	
Net death rate among in-patients	2.33%	2.33%	2.33%	2.33%	2.33%	2.50%	2.50%	0.17%	
% of clients that rate the hospital services as good or better	91%	91%	91%	91%	91%	91.27%	91.27%	0.27%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.19%	0.19%	-1.81%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	82%	82%	82%	82%	82%	85.50%	85.50%	3.50%	
Region V - Bicol									
Bicol Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	20,865	20,076	20,720	20,929	82,590	21,118	21,118	253	
Number of in-patients managed	7,685	7,643	8,600	8,198	32,126	7,352	7,352	-333	

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	Total	1st Qtr	
Number of elective surgeries	409	572	408	483	1,872	532	532	123	
Number of emergency surgeries	1,852	1,826	1,984	1,939	7,601	1,893	1,893	41	
Net death rate among in-patients	3.65%	3.48%	3.27%	3.41%	3.45%	4.42%	4.42%	0.77%	
% of clients that rate the hospital services as good or better						96%	96%	96%	
% of in-patients with hospital-acquired infection						0.74%	0.74%	0.74%	
% of patients with level 2 or more urgency rating attended to within 30 minutes						97%	97%	97%	
Bicol Regional Training & Teaching Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	27,000	27,000	27,000	27,000	108,000	43,488	43,488	16,488	
Number of in-patients managed	5,775	5,775	5,775	5,775	23,100	5,272	5,272	-503	
Number of elective surgeries	262	262	263	263	1,050	257	257	-5	
Number of emergency surgeries	708	709	709	709	2,835	887	887	179	
Net death rate among in-patients	3%	3%	3%	3%	3%	5%	5%	1.62%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	96%	96%	16%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.56%	0.56%	-1.44%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	99.78%	99.78%	19.78%	
Bicol Sanitarium									
MFO 3: Hospital Services									
Number of out-patients managed	6,300	6,300	6,300	6,300	25,200	6,063	6,063	-237	
Number of in-patients managed	882	882	882	882	3,528	505	505	-377	
Number of elective surgeries	150	150	150	150	600	168	168	18	
Number of emergency surgeries	40	40	40	40	160	38	38	-2	
Net death rate among in-patients	<2%	<2%	<2%	<2%	<2%	0.65%	0.65%	-1.35%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.14%	99.14%	9.14%	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	0	0	-2%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	89%	89%	89%	89%	89%	94.47%	94.47%	5.47%	
Region VI - Western Visayas									
Corazon Locsin-Montelibano Memorial Regional Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	24,212	24,531	24,706	24,729	98,178	24,390	24,390	178	
Number of in-patients managed	7,622	7,748	8,005	7,790	31,165	6,803	6,803	-819	
Number of elective surgeries	410	400	415	358	1,583	493	493	83	
Number of emergency surgeries	701	725	872	881	3,179	764	764	63	
Net death rate among in-patients	2%	2%	2%	2%	2%	6.34%	6.34%	4.34%	
% of clients that rate the hospital services as good or better	98%	98%	98%	98%	98%	99.36%	99.36%	1.36%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.35%	0.35%	-1.65%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	91%	91%	91%	91%	91%	93.44%	93.44%	2.44%	
Don Jose S. Monfort Medical Center Extension Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	4,050	4,050	4,050	4,050	16,200	4,061	4,061	11	
Number of in-patients managed	1,200	1,200	1,200	1,200	4,800	1,082	1,082	-118	Tertiary cases were referred to Tertiary hospitals in Iloilo City.
Number of elective surgeries	60	60	60	60	240	29	29	-31	
Number of emergency surgeries	45	45	45	45	180	27	27	-18	Tertiary cases were referred to Tertiary hospitals in Iloilo City.
Net death rate among in-patients	2%	2%	2%	2%	2%	2.13%	2.13%	0.13%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	97%	97%	7%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0	0	-2%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	93%	93%	3%	
Western Visayas Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	26,170	26,060	25,790	25,940	103,960	29,792	29,792	3,622	Target changed to 26,290
Number of in-patients managed	5,680	5,810	5,900	5,800	23,190	5,224	5,224	-456	Target changed to 5,770
Number of elective surgeries	590	630	630	620	2,470	606	606	16	Target changed to 620
Number of emergency surgeries	1,040	1,060	1,050	1,060	4,210	1,029	1,029	-11	Target changed to 1,150
Net death rate among in-patients	3.00%	3.00%	3.00%	3.00%	3.00%	4.17%	4.17%	1.17%	
% of clients that rate the hospital services as good or better	99.00%	99.00%	99.00%	99.00%	99.00%	99%	99%	0	
% of in-patients with hospital-acquired infection	3.50%	3.50%	3.50%	3.50%	3.50%	2.70%	2.7%	-0.8%	

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	Total	1st Qtr	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%	0	
Western Visayas Sanitarium									
MFO 3: Hospital Services									
Number of out-patients managed	6,250	6,250	6,250	6,250	25,000	6,927	6,927	677	
Number of in-patients managed	1,125	1,125	1,125	1,125	4,500	1,270	1,270	145	
Number of elective surgeries	100	100	100	100	400	101	101	1	
Number of emergency surgeries	15	15	15	15	60	13	13	-2	
Net death rate among in-patients	2%	2%	2%	2%	2%	0.16%	0.16%	-1.84%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	95.86%	95.86%	10.86%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0.00%	-1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	85%	85%	85%	85%	85%	100%	100.00%	15%	
Region VII - Central Visayas									
Don Emilio del Valle Memorial Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	1,737	1,738	1,737	1,738	6,950	2845	2845	1,108	
Number of in-patients managed	1,550	1,550	1,550	1,550	6,200	7492	7492	5,942	
Number of elective surgeries	37	37	38	38	150	10	10	-27	
Number of emergency surgeries	75	75	75	75	300	228	228	153	
Net death rate among in-patients	<2%	<2%	<2%	<2%	<2%	0.31%	0.31%	-1.69%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.96%	99.96%	9.96%	
% of in-patients with hospital-acquired infection	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%	98.72%	13.72%	
Eversley Child Sanitarium									
MFO 3: Hospital Services									
Number of out-patients managed	9,000	9,000	9,000	9,000	36,000	12,555	12,555	3,555	
Number of in-patients managed	1,500	1,500	1,500	1,500	6,000	2111	2111	611	
Number of elective surgeries	8	8	8	8	32	42	42	34	
Number of emergency surgeries	150	150	150	150	600	220	220	70	
Net death rate among in-patients	1%	1%	1%	1%	1%	0.29%	0.29%	-0.71%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	99.94%	99.94%	14.94%	
% of in-patients with hospital-acquired infection	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%	5%	
Governor Celestino Gallares Memorial Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	20,000	20,000	20,000	20,000	80,000	22,146	22,146	2,146	
Number of in-patients managed	4,000	4,000	4,000	4,000	16,000	4685	4685	685	
Number of elective surgeries	400	400	400	400	1,600	518	518	118	
Number of emergency surgeries	1,000	1,000	1,000	1,000	4,000	1115	1115	115	
Net death rate among in-patients	2%	2%	2%	2%	2%	2.81	2.81	279%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	91.89%	91.89%	1.89%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	1.31%	1.31%	-0.69%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	92.84%	92.84%	2.84%	
St. Anthony Mother and Child Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	3,750	3,750	3,750	3,750	15,000	4,193	4,193	443	
Number of in-patients managed	600	600	600	600	2,400	744	744	144	
Number of elective surgeries	25	25	25	25	100	14	14	-11	
Number of emergency surgeries	25	25	25	25	100	36	36	11	
Net death rate among in-patients	1%	1%	1%	1%	1%	0%	0%	-1%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	99%	99%	19%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0	0	-1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	100%	100%	20%	
Talisay District Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	2,900	2,900	2,900	2,900	11,600	5,374	5,374	2,474	
Number of in-patients managed	875	875	875	875	3,500	1,372	1,372	497	
Number of elective surgeries	25	25	25	50	125	35	35	10	
Number of emergency surgeries	375	375	375	375	1,500	372	372	-3	
Net death rate among in-patients	2%	2%	2%	2%	2%	1%	1%	-1%	

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	Total	1st Qtr	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	99%	99%	14%	
% of in-patients with hospital-acquired infection	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%	15%	
Vicente Sotto Sr. Memorial Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	66,919	66,919	66,919	66,919	267,676	67,888	67,888	969	
Number of in-patients managed	13,609	13,609	13,609	13,609	54,436	10,995	10,995	-2,614	
Number of elective surgeries	2,300	2,300	2,300	2,300	9,200	2,163	2,163	-137	
Number of emergency surgeries	5,435	5,435	5,435	5,435	21,740	6,644	6,644	1,209	
Net death rate among in-patients	4.05%	4.05%	4.05%	4.05%	4.05%	3.94%	3.94%	-0.11%	
% of clients that rate the hospital services as good or better	95%	95%	95%	95%	95%	95%	95%	0	
% of in-patients with hospital-	1.55%	1.55%	1.55%	1.55%	1.55%	1%	1%	-0.55%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	83%	83%	83%	83%	83%	83%	83%	0	
Region VIII - Eastern Visayas									
Eastern Visayas Regional Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	25,500	26,000	24,800	24,700	101,000	25,386	25,386	-114	
Number of in-patients managed	6,400	7,000	6,200	6,200	25,800	5,193	5,193	-1,207	
Number of elective surgeries	320	330	336	336	1,322	156	156	-164	
Number of emergency surgeries	650	667	650	667	2,634	243	243	-407	
Net death rate among in-patients	>5%	>5%	>5%	>5%	>5%	4.24%	4.24%	-0.76%	
% of clients that rate the hospital services as good or better	93%	93%	93%	93%	93%	93.33%	93.33%	0.33%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.04%	0.04%	-1.96%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	93%	93%	93%	93%	93%	98%	98%	5%	
Schistosomiasis Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	6,000	6,500	6,000	6,500	25,000	7,127	7,127	1,127	
Number of in-patients managed	700	800	700	800	3,000	867	867	167	
Net death rate among in-patients	<2%	<2%	<2%	<2%	<2%	0%	0%	-2%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.96%	99.96%	9.96%	
% of in-patients with hospital-	<1%	<1%	<1%	<1%	<1%	0%	0%	-1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	100%	100%	10%	
Region IX - Zamboanga Peninsula									
Basilan Provincial Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	1,035	1,035	1,036	1,035	4,141	1,068	1,068	33	
Number of in-patients managed	2,281	2,281	2,282	2,281	9,125	2,940	2,940	659	
Number of elective surgeries	8	8	7	7	30	24	24	16	
Number of emergency surgeries	32	32	32	29	125	336	336	304	
Net death rate among in-patients	0.10%	0.10%	0.10%	0.10%	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%	5%	
% of in-patients with hospital-acquired infection	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%	86%	6%	
Dr. Jose Rizal Memorial Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	4,920	4,920	4,920	4,920	19,680	7,699	7,699	2,779	
Number of in-patients managed	2,300	2,300	2,300	2,300	9,200	2,067	2,067	-233	
Number of elective surgeries	40	40	40	40	160	81	81	-39	
Number of emergency surgeries	65	65	65	65	260	27%	27%	-65	
Net death rate among in-patients	2.5%	2.5%	2.5%	2.5%	2.5%	2.72%	2.72%	0.22%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	98.91%	98.91%	8.91%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.05%	0.05%	-1.95%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	100%	100%	10%	
Labuan Public Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	3,120	3,125	3,125	3,130	12,500	3,273	3,273	153	
Number of in-patients managed	212	213	212	213	850	312	312	100	
Number of elective surgeries	112	113	112	113	450	127	127	15	
Number of emergency surgeries	400	100	100	100	700	107	107	-293	
Net death rate among in-patients	0.7%	0.7%	0.7%	0.7%	0.7%	0%	0%	-0.7%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	85%	85%	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	Total	1st Qtr	
% of in-patients with hospital-acquired infection	0.2%	0.2%	0.2%	0.2%	0.2%	0%	0%	-0.2%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%	0	
Margosatubig Regional Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	3,875	3,875	3,875	3,875	15,500	5,608	5,608	1,733	
Number of in-patients managed	2,180	2,180	2,185	2,185	8,730	2,473	2,473	293	
Number of elective surgeries	20	20	20	20	80	43	43	23	
Number of emergency surgeries	30	30	30	30	120	63	63	33	
Net death rate among in-patients	2%	2%	2%	2%	2%	0.61%	0.61%	-1.39%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99.77%	99.77%	9.77%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%			0	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	99.04%	99.04%	9.04%	
Mindanao Central Sanitarium									
MFO 3: Hospital Services									
Number of out-patients managed	4,400	4,400	4,400	4,400	17,600	4,126	4,126	-274	
Number of in-patients managed	290	290	290	290	1,160	350	350	60	
Number of elective surgeries	12	12	12	12	48	43	43	31	
Number of emergency surgeries	15	15	15	15	60	48	48	33	
Net death rate among in-patients	2%	2%	2%	2%	2%	0.057%	0.057%	-1.94%	
% of clients that rate the hospital services as good or better	88%	88%	88%	88%	88%	98.91%	98.91%	10.91%	
% of in-patients with hospital-acquired infection	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%	93.54%	13.54%	
Sulu Sanitarium									
MFO 3: Hospital Services									
Number of out-patients managed	2,310	2,310	2,310	2,310	9,240	4,329	4,329	2,019	
Number of in-patients managed	417	417	417	417	1,668	506	506	89	
Net death rate among in-patients	2.50%	2.50%	2.50%	2.50%	2.50%	1%	1%	-1.5%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	97%	97%	17%	
% of in-patients with hospital-acquired infection	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%	0	
Zamboanga City Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	25,000	25,000	25,000	25,000	100,000	26,758	26,758	1,758	
Number of in-patients managed	7,000	7,000	7,000	7,000	28,000	6,781	6,781	-219	
Number of elective surgeries	525	525	525	525	2,100	370	370	-155	
Number of emergency surgeries	900	900	900	900	3,600	1,359	1,359	459	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.6%	1.6%	-0.4%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	99%	99%	9%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	1%	1.00%	-1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	95.7%	95.7%	15.7%	
Region X - Northern Mindanao									
Amal Pakpak Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	7,350	7,350	7,350	7,350	29,400	7864	7864	514	
Number of in-patients managed	4,790	4,790	4,790	4,790	19,160	4,789	4,789	-1	
Number of elective surgeries	120	120	120	120	480	86	86	-34	
Number of emergency surgeries	298	298	298	298	1,192	312	312	14	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.54%	1.54%	-0.46%	
% of clients that rate the hospital services as good or better	94%	94%	94%	94%	94%	94.03%	94.03%	0.03%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.12%	0.12%	-1.88%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	95%	95%	95%	95%	95%	96%	96%	1%	
Mayor Hilarion Ramiro Sr. Regional Training and Teaching Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	21,000	21,000	21,000	21,000	84,000	19,578	19,578	-1,422	
Number of in-patients managed	5,500	5,500	5,500	5,500	22,000	6,059	6,059	559	
Number of elective surgeries	220	220	220	220	880	520	520	300	
Number of emergency surgeries	825	825	825	825	3,300	1,437	1,437	612	
Net death rate among in-patients	3%	3%	3%	3%	3%	0.0253%	0.0253%	-2.97%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	0.91%	1%	-79%	
% of in-patients with hospital-acquired infection	0.03%	0.03%	0.03%	0.03%	0.03%	0.001%	0.001%	-0.029%	

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	Total	1st Qtr	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	0.83%	0.83%	-89.17%	
Northern Mindanao Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	29,500	30,000	30,000	30,000	119,500	33,215	33,215	3,715	
Number of in-patients managed	8,000	8,000	8,000	8,000	32,000	7,670	7,670	-330	
Number of elective surgeries	850	850	850	850	3,400	783	783	-67	
Number of emergency surgeries	1,150	1,100	1,100	1,150	4,500	1,201	1,201	51	
Net death rate among in-patients	3%	3%	3%	3%	3%	3.42%	3.42%	0.42%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	98%	98%	13%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	1.23%	1.23%	0.23%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	95%	95%	5%	
Region XI - Davao									
Davao Regional Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	20,000	20,000	20,000	20,000	80,000	31,646	31,646	11,646	
Number of in-patients managed	7,500	7,500	7,500	7,500	30,000	7,730	7,730	230	
Number of elective surgeries	567	567	567	567	2,268	553	553	-14	
Number of emergency surgeries	1,981	1,981	1,981	1,981	7,924	2,344	2,344	363	
Net death rate among in-patients	3%	3%	3%	3%	3%	4%	4%	1%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	91%	91%	11%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.51%	0.51%	-1.49%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	93%	95%	94%	95%	94%	88%	88%	-5%	
Southern Philippines Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	69,209	69,209	69,209	69,209	276,836	73,290	73,290	4,081	
Number of in-patients managed	16,826	16,826	16,826	16,826	67,304	15,201	15,201	-1,625	This is due to seasonal variation of admission.
Number of elective surgeries	866	866	866	866	3,464	812	812	-54	
Number of emergency surgeries	2,518	2,518	2,518	2,518	10,072	2,312	2,312	-206	
Net death rate among in-patients	2%	2%	2%	2.0%	2.0%	4.86%	4.86%	2.86%	SPMC is the end referral in Southern Philippines. Seriously ill and/or financially drain patients from other hospitals/places are referred in SPMC as their last recourse were most of them die in SPMC thereby increasing the hospital's statistics on death rate.
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	90%	90%	0	
% of in-patients with hospital-acquired infection	2%	2%	2%	2.00%	2.00%	2%	2%	0	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	80%	80%	0	
Region XII - SOCCSKSARGEN									
Cotabato Regional and Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	12,000	12,000	12,000	12,000	48,000	11,661	11,661	-339	
Number of in-patients managed	6,750	6,750	6,750	6,750	27,000	6,442	6,442	-308	
Number of elective surgeries	525	525	525	525	2,100	529	529	4	
Number of emergency surgeries	725	725	725	725	2,900	751	751	26	
Net death rate among in-patients	80%	80%	80%	80%	80%	2%	2%	-78%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	80%	80%	0	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	2%	2%	0	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	80%	80%	0	
Cotabato Sanitarium									
MFO 3: Hospital Services									
Number of out-patients managed	1,625	1,625	1,625	1,625	6,500	1,578	1,578	-47	
Number of in-patients managed	600	600	600	600	2,400	625	625	25	
Number of elective surgeries	10	10	10	10	40	15	15	5	
Number of emergency surgeries	10	10	10	10	40	13	13	3	
Net death rate among in-patients	0%	0%	0%	0%	0%	0%	0%	0%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	86%	86.1%	1.1%	

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	Total	1st Qtr	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0%	0	0	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	90%	90%	0	
Region XIII - CARAGA									
Adela Serra Ty Memorial Medical Center									
MFO 3: Hospital Services									
Number of out-patients managed	3,000	4,500	4,500	3,000	15,000	5,230	5,230	2,230	
Number of in-patients managed	3,000	3,675	3,675	3,000	13,350	2,941	2,941	-59	
Number of elective surgeries	200	212	213	200	825	213	213	13	
Number of emergency surgeries	65	100	135	100	400	92	92	27	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.88%	1.88%	-0.12%	
% of clients that rate the hospital services as good or better	82%	82%	82%	82%	82%	93%	93%	11%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.06%	0.06%	-1.94%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%	0	
Caraga Regional Hospital									
MFO 3: Hospital Services									
Number of out-patients managed	14,926	16,030	16,245	15,803	63,004	14,872	14,872	-54	
Number of in-patients managed	5,801	6,417	5,572	7,710	25,500	5,883	5,883	82	
Number of elective surgeries	130	137	119	149	535	190	190	60	
Number of emergency surgeries	267	289	307	318	1,181	304%	304%	-264	
Net death rate among in-patients	1.3%	1.3%	1.3%	1.3%	1.3%	2%	2%	0.7%	
% of clients that rate the hospital services as good or better	93%	93%	93%	93%	93%	92.74%	92.74%	-0.26%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0.20%	0.20%	0.2%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	96%	96%	96%	96%	96%	95.38%	95.38%	-0.62%	
Operation of Dangerous Drug Abuse Treatment and									
Bicutan Rehabilitation Center									
MFO 3: Hospital Services									
Number of out-patients managed	225	225	255	270	975	247	247	22	
Number of in-patients managed	3,160	3,190	3,205	3,225	12,780	3,618	3,618	458	
% of clients that rate the hospital services as good or better	85%	85%	90%	90%	88%	87%	87%	2%	
Ilocos Centers for Health Development (DOH-TRC Dagupan)									
MFO 3: Hospital Services									
Number of out-patients managed	15	15	15	15	60	14	14	-1	
Number of in-patients managed	105	150	170	135	560	140	140	35	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	87%	87%	2%	
Bataan Rehabilitation Center									
MFO 3: Hospital Services									
Number of out-patients managed	15	15	15	15	60	14	14	1	
Number of in-patients managed	255	270	300	300	1,125	226	226	29	
% of clients that rate the hospital services as good or better	85%	87%	87%	88%	87%	87%	87%	-2%	
Tagaytay Rehabilitation Center									
MFO 3: Hospital Services									
Number of out-patients managed	135	135	135	135	540	132	132	-3	
Number of in-patients managed	1,500	1,500	1,500	1,500	6,000	1,085	1,085	-415	
% of clients that rate the hospital services as good or better	98%	98%	98%	98%	98%	98%	98%	0	
Camarines Sur Rehabilitation									
MFO 3: Hospital Services									
Number of out-patients managed	30	75	120	165	390	11	28	-2	
Number of in-patients managed	210	215	240	240	905	340	340	130	
% of clients that rate the hospital services as good or better	80%	82%	85%	85%	83%	87%	87%	7%	
Malinao, Albay Rehabilitation									
MFO 3: Hospital Services									
Number of out-patients managed	9	15	25	30	79	15	15	6	
Number of in-patients managed	210	215	240	240	905	227	227	17	
% of clients that rate the hospital services as good or better	80%	82%	85%	85%	83%	82%	82%	2%	
Pototan, Iloilo Rehabilitation									
MFO 3: Hospital Services									
Number of out-patients managed	210	210	210	210	840	109	109	-101	
Number of in-patients managed	210	210	210	210	840	202	202	-8	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	92%	92%	2%	
Argao, Cebu Rehabilitation Center									
MFO 3: Hospital Services									
Number of out-patients managed	15	15	15	15	60	15	15	0	
Number of in-patients managed	450	450	450	450	1,800	321	321	-129	

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	Total	1st Qtr	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	87%	87%	2%	
Cebu City Rehabilitation Center									
MFO 3: Hospital Services									
Number of out-patients managed	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Number of in-patients managed	75	75	75	75	300	74	74	-1	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	82%	82%	2%	
Dulag, Leyte Rehabilitation Center									
MFO 3: Hospital Services									
Number of out-patients managed	6	12	15	19	52	87	87	81	
Number of in-patients managed	n/a	n/a	30	75	105	6	6	6	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	82%	82%	2%	
Cagayan de Oro Rehabilitation									
MFO 3: Hospital Services									
Number of out-patients managed	n/a	n/a	n/a	n/a		n/a	n/a	n/a	
Number of in-patients managed	300	300	300	300	1,200	299	299	-1	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	82%	82%	2%	
Caraga Centers for Health Development									
MFO 3: Hospital Services									
Number of out-patients managed	75	80	90	90	335	80	80	5	Target is 75 based from their submission.
Number of in-patients managed	105	150	170	135	560	69	69	-36	Target is 120 based from their submission.
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	82%	82%	-3%	Target is 80% based from their submission.
DOH-TRC Ilagan, Isabela									
MFO 3: Hospital Services									
Number of out-patients managed	20	20	20	20	80	25	25	5	
Number of in-patients managed	n/a	n/a	n/a	n/a		n/a	n/a	n/a	With on-going construction of TRC facility.
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	80%	80%	0	
MFO 4: HEALTH SECTOR REGULATION SERVICES									
Implementation of health regulation									
Regulation of Health Facilities and Services									
MFO 4: Health Sector Regulation Services									
PI 1:									
Number of permits, licenses and accreditations issued for health products/establishments/facilities/d evices and technologies	1,610	75	75	75	1835	1461	1461	-149	
% of authorized/accredited entities with detected violations of license or accreditation conditions				1%	1%				
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application				90%	90%	100%	100%	100%	
PI 2: Monitoring									
Number of inspections of regulated products and entities	60	105	90	45	300	160	160	100	
% of submitted reports that resulted in the issuance of notice of violati os and penalties imposed					1%	0	0		
% of health facilities which have been monitored at least once a year	80%	80%	80%	80%	80%	100%	100%	20%	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	30	30	30	30	120	43	43	13	
% of cases resolved				90%	90%	143%	143%	143%	
% of stakeholders who view DOH enforcement as satisfactory or better				90%	90%				
Number of cases acted upon within 30 days						43	43	43	
Regulation of Devices and Radiation Health									
MFO 4: Health Sector Regulation Services									
PI 1:									
Number of permits, licenses and accreditations issued for health products/establishments/facilities/d evices and technologies	2,749	2,718	3,642	3,665	12,774	4,498	4,498	1,749	Initial
% of authorized/accredited entities with detected violations of license or accreditation conditions	1,000	480	480	800	2,760	1,732	1,732	732	Renewal
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	4%	4%	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	Total	1st Qtr	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	80%	80%	80%	80%	80%	92%	92%	12%	
PI 2: Monitoring									
Number of inspections of regulated products and entities	177	304	302	177	960	319	319	142	
% of submitted reports that resulted in the issuance of notice of violatios and penalties imposed	4%	4%	4%	4%	4%	29%	29%	25%	
% of entities which have been monitored at least once a year	58%	58%	58%	58%	58%	26%	58%	0	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	50	50	50	50	200	70	70	20	
% of cases resolved	42%	42%	42%	42%	42%	33%	33%	-9%	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	100%	100%	20%	
Number of cases acted upon within 30 days	50	50	50	50	200	70	70	20	
Regulation of Food and Drugs including Regulation of Food Fortification and Salt Iodization									
MFO 4: Health Sector Regulation									
PI 1:									
Number of permits, licenses and accreditations issued for health products/establishments/facilities/d evices and technologies	13,398	14,345	14,278	13,297	55,318	15,539	15,539	2,141	
% of authorized/accredited entities with detected violations of license or accreditation conditions	1% of the establishments with valid licenses issued for the period	1% of the establishments with valid licenses issued for the period	1% of the establishments with valid licenses issued for the period	1% of the establishments with valid licenses issued for the period	1% of the establishments with valid licenses issued for the period	1%	1%	0	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	85%	85%	85%	85%	85%	89%	89%	4%	
PI 2: Monitoring									
Number of inspections of regulated products and entities	1,455	1,850	1,350	950	5,605	648	648	-807	Non-attainment of the target is due to the implementation of new policies on licensing and inspection of establishment.
% of submitted reports that resulted in the issuance of notice of violatios 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%	2%	
% 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	54% of the licensed establishments in NCR	20% of the total licensed establishments in NCR	7%	7%	2%	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	190	195	195	190	770	278	278	88	
% 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%	3%	0	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	88%	88%	8%	
Number of cases acted upon within 30 days	5	5	5	5	20	1	1	-4	Target is based on historical data while accomplishment is dependent on the number of complaints received.
Central Laboratory									
Number of analysis conducted	2,350	2,500	2,230	1,982	9,062	2,651	2,651	301	
Operations of Satellite Laboratories									
FDA Satellite Laboratories - Visayas									
Number of analysis conducted	146	158	194	182	680	43	43	-103	Only few samples received for testing.
FDA Satellite Laboratories - Davao									
Number of analysis conducted	200	400	400	200	1,200	649	649	449	
Quarantine Services and International Health Surveillance									

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	Total	1st Qtr	
MFO 4: Health Sector Regulation Services									
PI 1:									
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	1,702	202	
Sanitation Certificate for Food Service Establishment (FSE)	300	300	300	300	1,200	395	395	95	
Clearance for Outgoing	2,000	2,000	2,000	2,000	8,000	2,532	2,532	532	
HACCP Certificates	4	4	4	4	16	4	4	-	
International Certificate of	12,500	12,500	12,500	12,500	50,000	14,320	14,320	1,820	
Bacteriological Examination of Cholera Vibrio	500	500	500	500	2,000	633	633	133	
Bacteriological Water Analysis	375	375	375	375	1,500	420	420	45	
Ship Sanitation Control Certificate	750	750	750	750	3,000	1,055	1,055	305	
Human Remains Transfer Clearance	675	675	675	675	2,700	985	985	310	
Clearance for Biological Sample	600	600	600	600	2,400	636	636	36	
Free Pratique	1,250	1,250	1,250	1,250	5,000	1,451	1,451	201	
Outgoing Clearance for Vessels	1,250	1,250	1,250	1,250	5,000	1,451	1,451	201	
% of authorized/accredited entities with detected violations of license or accreditation conditions	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%	5%	
PI 2: Monitoring									
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	14,356	4,356	
Food Service Establishments	300	300	300	300	1,200	358	358	58	
In-flight Catering	4	4	4	4	16	4	4	0	
Health Examination of Vessel	6,000	6,000	6,000	6,000	24,000	6,501	6,501	501	
Vessel Crew	28,000	28,000	28,000	28,000	112,000	32,015	32,015	4,015	
Health Examination of Aircraft	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	2,151,048	2,151,048	651,048	
Aircraft Crew	100,000	100,000	100,000	100,000	400,000	131,236	131,236	31,236	
Monitoring Febrile Illness Cases	as they come	as they come	as they come	as they come	as they come	100%	100%	-	
% of submitted reports that resulted in the issuance of notice of violatios and penalties imposed	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%	80%	0	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	as they come	as they come	as they come	as they come		2	2	-	
% of cases resolved	50%	50%	50%	50%	50%	65%	65%	15%	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	85%	85%	5%	
Number of cases acted upon within 30	5	5	5	5	20	5	5	0	
Regions									
Regional Health Regulation									
National Capital Region									
MFO 4: Health Sector Regulation Services									
PI 1:									
Number of permits, licenses and accreditations issued for health products/establishments/facilities/ devices and technologies	20	5	2	788	815	75	75	55	LRED- Renewal License-27; Initial License-48 [75]
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	12%	12%	8%	LRED- 112 (CDO, NOV) / 902 (Total currently licensed + Initial)
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	80%	80%	80%	80%	80%	100%	100%	20%	LRED- 75 / 75 [100%]
PI 2: Monitoring									
Number of inspections of regulated products and entities	146	156	156	94	552	209	209	63	LRED- 209 (Inspection, Surveillance & Monitoring)
% of submitted reports that resulted in the issuance of notice of violatios and penalties imposed	4%	4%	4%	4%	4%	3.73%	3.73%	-0.27%	LRED- 4 (nov) / 107 (pure monitoring) [3.73%]
% of entities which have been monitored at least once a year	18%	19%	19%	12%	17%	73%	73%	55%	LRED- 107 (monitored) / 146 (target facility for the quarter) [73%]
PI 3: Enforcement									
Number of reported violations and complaints acted upon	ANA	ANA	ANA	ANA	100% of complaints received	7	7	7	LRED- [7]
% of cases resolved	100%	100%	100%	100%	100%	100%	100%	0	LRED- 7/7 [100%]
% of stakeholders who view DOH enforcement as satisfactory or better				90%	90%	99.72%	99.72%	99.72%	Overall DOH-NCRO Rating [99.72%]

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	Total	1st Qtr	
Number of cases acted upon within 30	100%	100%	100%	100%	100%	100%	100%	0	
Region I - Ilocos									
MFO 4: Health Sector Regulation Services									
PI 1:									
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	Facility: 23 FDA: 346 Total: 369	Facility: 28 FDA: 402 Total: 430	Facility: 57 FDA: 354 Total: 411	Facility: 211 FDA: 312 Total: 523	Facility: 319 FDA: 1414 Total: 1733	360	360	-9	Some facilities have validity of 2 years, others have closed.
% of authorized/accredited entities with detected violations of license or accreditation conditions	<1%	<1%	<1%	<1%	<1%	4.70%	4.70%	3.70%	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%	0	
PI 2: Monitoring									
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	244	244	47	Intensified monitoring plan was conducted.
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	<1%	<1%	<1%	<1%	<1%	6.90%	6.90%	5.9%	Intensified monitoring leads to detection of violations.
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	100%	100%	0	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	actual	actual	actual	actual	actual	3	3	-	Violations were acted upon accordingly.
% of cases resolved	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%	0	
Number of cases acted upon within 30	actual	actual	actual	actual	actual	3	3	-	Violations were acted upon
Region II - Cagayan Valley									
MFO 4: Health Sector Regulation Services									
PI 1:									
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	60	85	115	285	545	129	129	69	Applications are acted upon as they actually come.
% of authorized/accredited entities with detected violations of license or accreditation conditions	1%	1%	1%	1%	1%	1%	1%	0	Q1 actual based on FDA data.
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	90%	90%	90%	90%	100%	100%	10%	Q1 actual based on FDA data.
PI 2: Monitoring									
Number of inspections of regulated products and entities	223	273	308	258	1062	206	206	-17	Variance due to the ff: 1) No monitoring conducted on the 1st 15 days of Jan, and 2) In the months of Feb & March, FDROs were called by FDA for orientation/seminar on the new FDA Licensing Guidelines.
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%	1%	1%	1%	1%	1%	0%	Q1 actual based on FDA data.
% of entities which have been monitored at least once a year	58%	58%	58%	58%	58%	-	-	-58%	No data available yet.
PI 3: Enforcement									
Number of reported violations and complaints acted upon	1	1	1	1	4	2	2	1	
% of cases resolved	40%	40%	40%	40%	40%	-	-	-40%	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	99.85%	99.85%	20%	
Number of cases acted upon within 30	1	1	1	1	4	2	2	1	
Cordillera Administrative Region (CAR)									
MFO 4: Health Sector Regulation Services									
PI 1:									
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	82	97	95	325	599	91	91	9	
% of authorized/accredited entities with detected violations of license or accreditation conditions		1%	1%		1%	0.56%	0.56%	0.56%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	13%	13%	-87%	
PI 2: Monitoring									
Number of inspections of regulated products and entities	162	316	315	111	904	284	284	122	

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	Total	1st Qtr	
% of submitted reports that resulted in the issuance of notice of violatios and penalties imposed	4%	4%	4%	4%	4%	0.58%	0.58%	-3.42%	
% of entities which have been monitored at least once a year	28%	27%	27%	19%	25%	7%	7%	-20.52%	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	6	6	6	6	24	6	6	0	
% of cases resolved	100%	100%	100%	100%	100%	100%	100%	0	
% of stakeholders who view DOH enforcement as satisfactory or better	85%	85%	85%	85%	85%	-	-	-85%	
Number of cases acted upon within 30	3	3	3	3	12	6	6	3	
Region III - Central Luzon									
MFO 4: Health Sector Regulation Services									
PI 1:									
Number of permits, licenses and accreditations issued for health products/establishments/facilities/d evices and technologies	5,391	7,571	5,461	3,399	21,822	806	806	-4,585	Submitted target for each quarter is not the same with the submitted 1QPRO report. For this indicator, targets are: Q1- 595, Q2- 145, Q3- 142, Q4-127, total of 1,009.
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	0	0	-4%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	85%	85%	85%	85%	85%	85%	85%	0	
PI 2: Monitoring									
Number of inspections of regulated products and entities	292	348	427	343	1,410	349	349	57	
% of submitted reports that resulted in the issuance of notice of violatios and penalties imposed	4%	4%	4%	4%	4%	4%	4%	0	
% of entities which have been monitored at least once a year	58%	58%	58%	58%	58%	58%	58%	0	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	4	4	4	4	16	43	43	39	
% of cases resolved	42%	42%	42%	42%	42%	59%	59%	17%	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	80%	80%	0	
Number of cases acted upon within 30	4	4	4	4	16	40	40	36	
Region IVA - CALABARZON									
MFO 4: Health Sector Regulation Services									
PI 1:									
Number of permits, licenses and accreditations issued for health products/establishments/facilities/d evices and technologies	589	-	-	-	589	669	669	80	
% of authorized/accredited entities with detected violations of license or accreditation conditions	90%	90%	90%	90%	90%	100%	100%	10%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	90%	90%	90%	90%	90%	90%	0	
PI 2: Monitoring									
Number of inspections of regulated products and entities	422	516	524	253	1,715	592	592	170	
% of submitted reports that resulted in the issuance of notice of violatios and penalties imposed	5%	5%	5%	5%	5%	7%	7%	2%	
% of entities which have been monitored at least once a year	85%	85%	85%	85%	85%	88%	88%	3%	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	6	8	8	6	28	4	4	-2	
% of cases resolved	90%	90%	90%	90%	90%	90%	90%	0	
% of stakeholders who view DOH enforcement as satisfactory or better	91%	91%	91%	91%	91%	95%	95%	4%	
Number of cases acted upon within 30	6	8	8	6	28	4	4	-2	
Region IVB - MIMAROPA									
MFO 4: Health Sector Regulation Services									
PI 1:									
Number of permits, licenses and accreditations issued for health products/establishments/facilities/d evices and technologies	130	230	230	180	770	186	186	56	
% of authorized/accredited entities with detected violations of license or accreditation conditions	1%	1%	1%	1%	1%	0	0	-1%	

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	Total	1st Qtr	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	85%	85%	85%	85%	85%	82%	82%	-3%	
PI 2: Monitoring									
Number of inspections of regulated products and entities	200	230	220	140	790	334	334	134	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	0%	0%	0%	0%	0%	0	0	0	
% of entities which have been monitored at least once a year	80%	80%	80%	80%	80%	85%	85%	5%	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	1	1	1	1	4	0	0	-1	
% of cases resolved	50%	50%	50%	50%	50%	0	0	-50%	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	83%	83%	3%	
Number of cases acted upon within 30	1	1	1	1	4	0	0	-1	
Region V - Bicol									
MFO 4: Health Sector Regulation Services									
PI 1:									
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 - 58; CL - 75; FDS COCs - 121	663	345	345	325	152 - permits issued by the licensing section; 193 - permits issued by FDS.
% of authorized/accredited entities with detected violations of license or accreditation conditions	-	-	-	-		10%	10%	-10%	
% 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%	0%	
PI 2: Monitoring									
Number of inspections of regulated products and entities	FDS - 462	FDS - 504	FDS - 546	FDS - 397	1,909	512	512	-50	67 - inspections of regulated products; 445 - inspections of regulated entities.
% 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%	10%	10%	
% 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%	100%	0%	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	100%	100%	100%	100%	100%	100%	100%	0%	The target in the BAR indicated 8 as the target and 8 as the accomplishment.
% of cases resolved									
% of stakeholders who view DOH enforcement as satisfactory or better	HFS - 80% FDS - 80%	HFS - 80% FDS - 80%	HFS - 80% FDS - 80%	HFS - 80% FDS - 80%	0.8	100%	100%	-20%	
Number of cases acted upon within 30	FDS - 100%	FDS - 100%	FDS - 100%	FDS - 100%	1	100%	100%	0%	
Region VI - Western Visayas									
MFO 4: Health Sector Regulation Services									
PI 1:									
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	427	322	303	641	1693	242	242	-185	
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	0.31%	0.31%	-3.69%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	100%	100%	0%	
PI 2: Monitoring									
Number of inspections of regulated products and entities	690	968	684	493	2835	457	457	-233	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%	4%	4%	4%	4%				Still waiting for the report from FDA Manila.
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	100%	100%	0	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	2	3	3	2	10	3	3	1	
% of cases resolved	50%	50%	50%	50%	50%	33%	33%	-17%	
% of stakeholders who view DOH enforcement as satisfactory or better	95%	95%	95%	95%	95%	93%	93%	-2%	
Number of cases acted upon within 30	2	3	3	2	10	2	2	0	
Region VII - Central Visayas									
MFO 4: Health Sector Regulation Services									
PI 1:									


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	Total	1st Qtr	
Number of permits, licenses and accreditations issued for health products/establishments/facilities/d evices and technologies	15	10	10	270	305	250	250	235	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%	-1%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	85%	85%	85%	85%	85%	85%	85%	0	
PI 2: Monitoring									
Number of inspections of regulated products and entities	350	450	430	270	1,500	377	377	27	
% of submitted reports that resulted in the issuance of notice of violatiocs and penalties imposed	4%	4%	4%	4%	4%	3%	3%	-1%	
% of entities which have been monitored at least once a year	60%	60%	60%	60%	60%	90%	90%	30%	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	30	30	30	30	120	75	75	45	
% of cases resolved	25%	25%	25%	25%	25%	30%	30%	5%	
% of stakeholders who view DOH enforcement as satisfactory or better	85%	85%	85%	85%	85%	100%	100%	15%	
Number of cases acted upon within 30 days	30	30	30	30	120	9	9	-21	Mediation Conference of the complaints were conducted. Parties requested for an amicable settlement.
Region VIII - Eastern Visayas									
MFO 4: Health Sector Regulation Services									
PI 1:									
Number of permits, licenses and accreditations issued for health products/establishments/facilities/d evices and technologies	74	44	15		133	120	120	46	
FDA	389	569	389	269	1616	78	78	-311	FDRO appointed last Jan and Feb are still being trained. As per AO 34 and AO 39, inspection for food will be conducted within the period of 3 years for drugs, and within 5 years for food.
% of authorized/accredited entities with detected violations of license or accreditation conditions	1%	1%	1%	1%	1%	3.9%	3.9%	2.9%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	90%	90%	90%	90%	100%	100%	10%	
PI 2: Monitoring									
Number of inspections of regulated products and entities	52	33	47	28	160	65	65	13	
FDA	389	569	389	269	1616	252	252	-137	FDRO appointed last Jan and Feb are still being trained. As per AO 34 and AO 39, inspection for food will be conducted within the period of 3 years for drugs, and within 5 years for food.
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	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%	100%	0	
FDA	50%	50%	50%	50%	50%	65%	65%	15%	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	3	3	4	3	13	15	15	12	
% of cases resolved	100%	100%	100%	100%	100%	100%	100%	0	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	100%	100%	20%	
Number of cases acted upon within 30	3	3	4	3	13	15	15	12	
Region IX - Zamboanga Peninsula									
MFO 4: Health Sector Regulation Services									
PI 1:									
Number of permits, licenses and accreditations issued for health products/establishments/facilities/d evices and technologies	20	20	20	320	380	234	234	214	


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	Total	1st Qtr	
% of authorized/accredited entities with detected violations of license or accreditation conditions	0 - 1%	0 - 1%	0 - 1%	0 - 1%	0 - 1%	0%	0%	-1%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	100%	100%	0	
PI 2: Monitoring									
Number of inspections of regulated products and entities	200	200	250	150	800	153	153	-47	
% of submitted reports that resulted in the issuance of notice of violatios and penalties imposed	0 - 1%	0 - 1%	0 - 1%	0 - 1%	0 - 1%	0%	0%	-1%	
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	100%	100%	0	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	0 - 1	0 - 1	0 - 1	0 - 1	0 - 1	0	0	-1%	
% of cases resolved	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%	15%	
Number of cases acted upon within 30 days	1	1	1	1	4	0	0	-1	
Region X - Northern Mindanao									
MFO 4: Health Sector Regulation Services									
PI 1:									
Number of permits, licenses and accreditations issued for health products/establishments/facilities/d evices and technologies	47	33	41	125	246	68	68	21	
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	0%	0%	-4%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	90%	90%	90%	90%	97.50%	97.50%	7.5%	
PI 2: Monitoring									
Number of inspections of regulated products and entities	222	242	225	156	845	235	235	13	
% of submitted reports that resulted in the issuance of notice of violatios and penalties imposed	4%	4%	4%	4%	4%	3.50%	3.50%	-1%	
% of entities which have been monitored at least once a year	95%	95%	95%	95%	95%	111.50%	111.50%	17%	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	2	2	2	2	8	2	2	0	
% of cases resolved	55%	55%	55%	55%	55%	50%	50%	-5%	
% of stakeholders who view DOH enforcement as satisfactory or better	90%	90%	90%	90%	90%	99.50%	99.50%	9.5%	
Number of cases acted upon within 30	2	2	2	2	8	2	2	0	
Region XI - Davao									
MFO 4: Health Sector Regulation Services									
PI 1:									
Number of permits, licenses and accreditations issued for health products/establishments/facilities/d evices and technologies (F & D)	668	315	298	369	1650	792	792	124	
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	3%	3%	-1%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	98.61%	98.61%	-1.39%	
PI 2: Monitoring									
Number of inspections of regulated products and entities	20	20	20	20	80	600	600	580	
% of submitted reports that resulted in the issuance of notice of violatios and penalties imposed	4%	4%	4%	4%	4%	9%	9%	5%	
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	122%	122%	22%	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	20	20	20	20	80	78	78	58	
% of cases resolved	42%	42%	42%	42%	42%	433%	433%	391%	
% of stakeholders who view DOH enforcement as satisfactory or better	88%	88%	88%	88%	88%	99%	99%	11%	
Number of cases acted upon within 30	3	3	3	1	10	78	78	75	
Region XII - SOCCSKSARGEN									
MFO 4: Health Sector Regulation Services									
PI 1:									

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	Total	1st Qtr	
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	95	169	138	212	614	169	169	74	
% of authorized/accredited entities with detected violations of license or accreditation conditions				4%	4%				
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	80%	80%	80%	80%	80%	100%	100%	20%	
PI 2: Monitoring									
Number of inspections of regulated products and entities	336	420	415	339	1510	278	278	-58	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed				4%	4%				
% of entities which have been monitored at least once a year				50%	50%				
PI 3: Enforcement									
Number of reported violations and complaints acted upon	2	2	2	2	8	43	43	41	Increase in violations were due to absence of some pharmacists during inspection in some drug establishments, inadequate number of personnel (nursing service), lack of basic equipments/supplies including drugs and meds at Emergency Room, laxity in the implementation of infection control in some hospital.
% of cases resolved				42%	42%				
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	100%	100%	20%	
Number of cases acted upon within 30 days			1	1	2	38	38	38	Increase in accomplishment was beyond the target due to the increase in the violations noted during inspection.
Region XIII - CARAGA									
MFO 4: Health Sector Regulation Services									
PI 1:									
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	18	7	7	91	123	34	34	16	
% of authorized/accredited entities with detected violations of license or accreditation conditions	5%	5%	5%	5%	5%	0.37%	0.37%	-4.63%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	90%	90%	90%	90%	100%	100%	10%	
PI 2: Monitoring									
Number of inspections of regulated products and entities	106	77	89	94	366	55	55	-51	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%	4%	4%	4%	4%	1%	1%	-3%	
% of entities which have been monitored at least once a year	58%	58%	58%	58%	58%	91.50%	91.50%	33.5%	
PI 3: Enforcement									
Number of reported violations and complaints acted upon	6	6	7	4	23	3	3	-3	
% of cases resolved				42%	42%	1	1	1	
% of stakeholders who view DOH enforcement as satisfactory or better				95%	95%				
Number of cases acted upon within 30 days	6	6	7	4	23	3	3	-3	

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