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**DEPARTMENT OF BUDGET AND MANAGEMENT**  
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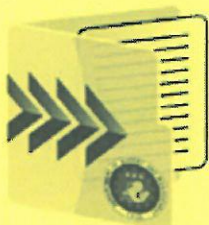
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8/12/2015  
Dear Atk Jo,  
Here's our receiving copy.  
We have also provided  
Boss Larry a photocopy  
of this including the  
acknowledgement receipt  
from DBM.

P.S. Good morning po!  
Sincerely,  
Steffi

7 August 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 2<sup>nd</sup> 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

7 August 2015

**Ms. CRISTINA B. CLASARA**

Director IV

Budget and Management Bureau - B

Department of Budget and Management

3/F, DBM Boncodin Hall

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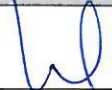




**GERARDO V. BAYUGO, MD, MPH, CESO III**

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. LILIBETH C. DAVID Director IV	DR. ANTHONY B. CU Chief of Staff
Date:	

QUARTERLY PHYSICAL REPORT OF OPERATION  
For the 2nd Quarter Ending June 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	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
	1	2	3	4	5	6	7	8	9	10	11	
<b>I. OPERATIONS</b>												
<b>MFO 1: HEALTH SECTOR</b>												
<b>Formulation and Development of National Health Policies and Plans including Essential National Health Research</b>												
<b>Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	2	4	4	2	12	4	5			9	3	
Average % of stakeholders that rate health policies as good or better					36%							
% of policies reviewed/updated in the last 3 years												
<b>Health System Development Program including Policy Support</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	5	5	3	4	17	5	7			12	2	2 policies reviewed during Q1 resulted to issuance of additional 2 policies in Q2
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%		94%			47%	-33%	No survey done in Quarter 1
% of policies reviewed/updated in the last 3 years	3	2	1	1	7	3	5			8	3	
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	474	240	104	300	1,118	303	389			692	-22	Trainings scheduled in Q1 moved to Q2
Number of training days delivered	21	9	9	12	51	9	25.5			34.5	4.50	Trainings scheduled in Q1 moved to Q2
Average % of course participants that rate training as good or better	100%	100%	100%	100%	100%	100%	93%			96.5%	-3.5%	
% of requests for training support that are acted upon within one	100%	100%	100%	100%	100%	100%	100%			100%	0	
<b>Formulation of policies, standards, and plans for hospitals and other health facilities</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	2	3	3	2	10	4	4			8	3	
Average % of stakeholders that rate health policies as good or better	82.5%	82.5%	82.5%	82.5%	82.5%	93%	97%			95%	12.5%	
% of policies reviewed/updated in the last 3 years	-	-	-	25%	25%	-	-			-	-	
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
<b>National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	3	6	6	4	19	6	10			16	7	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	100%	89%			94.5%	14.5%	
% of policies reviewed/updated in the last 3 years	20%	20%	20%	20%	20%	20%	20%			20%	0.0%	
<b>MFO 2: Technical Support Services</b>												
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:			5,736,500	5,736,500	11,473,000		0			0	0	0 Delivery of 2015 allocations will start on October 2015 (ongoing 2014 allocation until March 2016)
% of stakeholders who rate the commodity supply service as good	80%	80%	80%	80%	80%	0	0			0	-80%	
% of requests for commodities and human resource services met	80%	80%	80%	80%	80%	0	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	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
<b>Public Health Development Program including formulation of Public Health Policies and Quality Assurance</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	0	0	2	2	2	0	4			4	4	
Average % of stakeholders that rate health policies as good or	0%	0%	80%	80%	80%	0%	82%			82%	82%	
% of policies reviewed/updated in the last 3 years	20%	20%	20%	20%	20%	20%	22%			21%	1%	
<b>Health Policy Development including Essential National Health Research</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	3	6	4	6	19	5	9			14	5	
Average % of stakeholders that rate health policies as good or	80%	80%	80%	80%	80%	80%	87%			83.5%	3.5%	
% of policies reviewed/updated in the last 3 years	31%	31%	31%	31%	31%	33%	36%			34.5%	3.5%	
<b>National Voluntary Blood Services Program and Operation of Blood Centers</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	-	-	1	1	2	1	0			1	1	
Average % of stakeholders that rate health policies as good or	-	-	85%	85%	85%	-	-			-	-	
% of policies reviewed/updated in the last 3 years	25%	25%	25%	25%	25%	25%	25%			25%	0%	
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other	100	150	150	100	500	236	223			459	209	
Number of training days delivered	12	20	20	12	64	17	21			38	6	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	95%	100%			97.5%	12.50%	
% of requests for training support that are acted upon within one	85%	85%	85%	85%	85%	95%	85%			90%	5%	
<b>Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	1	2	2	1	6	2	3			5	2	
Average % of stakeholders that rate health policies as good or	80%	80%	80%	80%	80%	82%	82%			82%	2%	
% of policies reviewed/updated in the last 3 years	80%	80%	80%	80%	80%	80%	80%			80%	0	
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other	3	5	2	1	11	2	2			4	-4	(1) Training Program for Rehabilitation Practitioners
Number of training days delivered	21	33	10	5	69	15	12			27	-27	(1) Training Program for
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	90%	95%			92.5%	7.5%	
% of requests for training support that are acted upon within one week of request	85%	85%	85%	85%	85%	100%	100%			100%	15%	Training for LGU personnel on Assessment and Management of Drug Dependence
<b>MFO 2: TECHNICAL SUPPORT</b>												
<b>Health Human Resource Development</b>												
<b>Health Human Resource Policy Development and Planning for LGU and regional support</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated				2	2							No target for Q2
Average % of stakeholders that rate health policies as good or				80%	80%							No target for Q2
% of policies reviewed/updated in the last 3 years				20%	20%							No target for Q2
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained		20	25		45		26			26	6	The increased number of actual LGUs trained and training days delivered are attributed to more LGUs expressing interest to participate in trainings than planned.

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
Number of training days delivered		6	9		15		11			11	5	The increased number of actual LGUs trained and training days delivered are attributed to more LGUs expressing interest to participate in trainings than planned.
Average % of course participants that rate training as good or better				80%	80%							No target for Q2
% of requests for training support that are acted upon within one week of request				90%	90%							No target for Q2
<b>Implementation of the Doctors to the Barrios and Rural Health Practice Program</b>			90%	0%								
<b>Local Health System Development and Assistance</b>												
<b>National Capital Region</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other	1,679	4,163	4,016	2,410	12,268	1,884	3,924			5,808	-34	
Number of training days delivered	62	135	165	120	482	64	98			162	-35	
Average % of course participants that rate training as good or better						98%	97%			97.5%	97.5%	Assumed target is 90%; Did not put target per quarter because total of 90% was placed.
% of requests for training support that are acted upon within one week of request						100%	100%			100%	100%	Assumed target is 100%; Did not put target per quarter because total of 100% was placed.
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health				17	17	17	17			34	34	
% of clients that rate the provided health facilities as good or better				90%	90%							No CSS Survey for HFEP was scheduled this year
% of provided health facilities that are fully operational 3 years after acceptance/installation				100%	100%							Not applicable; No target for 2015. Completion of HFEP projects started in 2012
% of facilities for which funding is provided that are fully operational within 6 months from approval of												
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Nurses (in manhours)	89,760	89,760	89,760	89,760	359,040	92,192	101,190			193,382	13,862	226 Nurses
Midwives (in manhours)	48,000	48,000	48,000	48,000	192,000	39,816	43,608			83,424	-12,576	97 Midwives
Medical supplies and other		25,335			25,335		26,627			26,627	-1,292	
Emergency drugs and medicines		11,377			11,377							Accomplishment for the 2nd quarter was incorporated on the medical supplies section. Please see breakdown on medical supplies to determine the items under emergency drugs and medicines.
Environmental supplies	46,263	25,757			72,020							Accomplishment for the 2nd quarter was incorporated on the medical supplies section. Please see breakdown on medical supplies to determine the items under environmental supplies.
IEC materials												
% of stakeholders who rate the commodity supply service as good				90%	90%							CSS not yet conducted; Annual rating
% of requests for commodities and human resource services met				90%	90%							
<b>Region I - Ilocos</b>												
<b>MFO 2: Technical Support</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	2,915	2,439	571	43	5,968	3,098	2,538			5,636	282	Additional training requests from LGUs and more partners were trained in less training days in preparation for Hi-5 activities.
Number of training days delivered	161	182	37	6	386	167	194			361	18	
Average % of course participants that rate training as good or better	100%	100%	100%	100%	100%	100%	100%			100%	0	
% of requests for training support that are acted upon within one week of request	100%	100%	100%	100%	100%	100%	100%			100%	0	
<b>PI 2: Funding Support (HFEP)</b>												
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	All projects are on process for procurement.				-26	
% of clients that rate the provided health facilities as good or better	100%	100%	100%	100%	100%	100%	100%			100%	0	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
% of provided health facilities that are fully operational 3 years after	100%	100%	100%	100%	100%	100%	100%			100%	0	
% of facilities for which funding is provided that are fully operational within 6 months from approval of	100%	100%	100%	100%	100%	100%	100%			100%	0	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:	592,013	593,933	593,933	593,933	2,373,812							
Units of various commodities						128,333	128,333			256,666		128,333 quarterly is the actual target
Doctors hours						2,880	2,880			5,760	5,760	
Nurses						378,720	378,720			757,440	757,440	
Midwives						74,400	74,401			148,801	148,801	Additional midwives were hired to address the needs of the LGUs.
% of stakeholders who rate the commodity supply service as good	90%	90%	90%	90%	90%	90%	90%			90%	0	
% or requests for commodities and human resource services met	100%	100%	100%	100%	100%	100%	100%			100%	0	
<b>Region II - Cagayan Valley</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	741	1,055	703	164	2,663	1,603	1,526			3,129	1,333	Includes orientation, consultation and meeting/conference for both LHSDA and RLED/FDA.  [Q1 Accomplishment: The final corrected figure is 1,474].
Number of training days delivered	48	63	31	11	153	73	91			164	53	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	93%	98%			95.50%	15.50%	
% of requests for training support that are acted upon within one week of request	80%	80%	80%	80%	80%	90%	0			45%	-35%	No request for training were reported by the division in Q2.
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities	20	20	11		51	0	0	0		0	-40	No accomplishment reported yet. Schematic designs/MOAs still being prepared.
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	-	-			-	-80%	
% of provided health facilities that are fully operational 3 years after acceptance/installation	80%	80%	80%	80%	80%	-	-			-	-80%	No actual data generated yet by HFEP Unit as of Q2.
% of facilities for which funding is provided that are fully operational within 6 months from approval of	80%	80%	80%	80%	80%	-	-			-	-80%	
<b>PI 3: Disease Prevention</b>												
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	213,347			421,132	-1,958,167	Procurement process not yet completed.
Doctors hours	4,224	4,224	4,224	4,224	16,896	12,144	12,144			24,288	15,840	
Nurses	280,896	280,896	280,896	280,896	1,123,584	324,720	334,752			659,472	97,680	634 NDP Nurses deployed as of Q2
Midwives	84,480	84,480	84,480	84,480	337,920	97,680	102,960			200,640	31,680	195 RHMPP Midwives deployed as of Q2
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	99.85%	98%			98.93%	18.93%	
% or requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	99.85%	94%			96.93%	16.93%	
<b>Cordillera Administrative Region (CAR)</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	926	1,501	812	115	3,354	985	1,558			2,543	116	Pax exceeded target due to the conduct of orientation workshop on Hi-5 activities.
Number of training days delivered	114	149	53	13	329	73	103			176	-87	Some trainings scheduled for Q2 were rescheduled and re-planned to give way to Hi-5 activities.
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	85%	100%			92.5%	7.5%	
% of requests for training support that are acted upon within one week of request	100%	100%	100%	100%	100%	100%	100%			100%	0%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities		20	20	13	53					0	-20	List of HFEP recipients was just released this June 2015.
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%					0%	-80%	Will be done annually
% of provided health facilities that are fully operational 3 years after	100%	100%	100%	100%	100%	100%	96%			98%	-2%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
% of facilities for which funding is provided that are fully operational within 6 months from approval of	80%	80%	80%	80%	80%		88%			44%	-36%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs: Vaccination, Doctors hours, Nurses and Midwives	376,097	633,444	527,830	332,413	1,869,784	273,361	566,870			840,231	-169,310	Total Manhours for HHR is 321,024 ( as of Q2 we have 11 DTTBs, 436 NDPs (8 resigned replacement is for Q3), 151 RhMPPs (5 of which are return service), and 11 Dentist (1 resigned). Total accomplishments include total man hours and commodities to be given to LGUs as planned. However, some of the commodities are still on the procurement process.
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	75%	0			37.50%	-42.50%	CSS for commodities still being collected from the recipients/LGUs.
% or requests for commodities and human resource services met in full within 48 hours							98%			98%	98%	Some request for commodities were not granted as they are out of the target. No target. No request was received in Q1.
<b>Region III - Central Luzon</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other	5,391	7,571	5,461	3,399	21,822	5,362	8,160			13,522	560	
Number of training days delivered	144	235	186	56	621	147	173			320	-59	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	85%	90%			87.50%	2.50%	
% of requests for training support that are acted upon within one	85%	85%	85%	85%	85%	85%	85%			85%	0	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health			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%							
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Various commodities	124,778	258,681	65,571	41,554	490,584	152,243	255,936			408,179	24,720	
Doctors hours	2,827	2,781	2,871	1,892	10,371	2,928	2,976			5,904	296	
Nurses hours	518,320	509,960	526,680	509,960	2,064,920	553,600	558,976			1,112,576	84,296	
Midwives hours	71,151	70,003	72,297	70,003	283,454	82,496	80,360			162,856	21,702	
% of stakeholders who rate the commodity supply service as good	85%	85%	85%	85%	85%	85%	100%			92.50%	7.50%	
% of requests for commodities and human resource services met in	80%	80%	80%	80%	80%	85%	90%			87.50%	7.50%	
<b>Region IVA - CALABARZON</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other	277	2,213	1,936	1,106	5,532	807	3808			4,615	2,125	
Number of training days delivered	37	293	256	146	732	38	301			339	9	
Average % of course participants that rate training as good or better	90%	90%	90%	90%	90%	90%	90%			90%	0	
% of requests for training support that are acted upon within one	90%	90%	90%	90%	90%	100%	100%			100%	10%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities				150	150					0	0	Submission of requirements by LGUs ongoing.
% of clients that rate the provided health facilities as good or better	85%	85%	85%	85%	85%	80%				40%	-45%	Procurement still on process
% of provided health facilities that are fully operational 3 years after acceptance/installation	85%	85%	85%	85%	85%	80%	93%			86.5%	1.5%	
% 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%				40%	-45%	Procurement still on process
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Vaccination (units of various commodities)	81,000	81,000	81,000	81,000	324,000	562	109,623			110,185	-51,815	
Doctors hours	3,168	3,168	3,168	3,168	12,672	3,168	3,168			6,336	0	
Nurses	616,704	616,704	616,704	616,704	2,466,816	634,128	653,136			1,287,264	53,856	115 additional NDPs were hired charged from savings of CY 2014 deployment funds



PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
Midwives	81,840	81,840	81,840	81,840	327,360	80,784	79,728			160,512	-3,168	2 unfilled RHMP-COS slots & 2 resigned RHMP-COS
% of stakeholders who rate the commodity supply service as good	93%	93%	93%	93%	93%	95%	98%			96.5%	3.5%	
% or requests for commodities and human resource services met	93%	93%	93%	93%	93%	95%	95%			95%	2%	
<b>Region IVB - MIMAROPA</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other	112	220	210	130	672	160	182			342	10	
Number of training days delivered	20	23	35	35	113	25	20			45	2	
Average % of course participants that rate training as good or better	82%	82%	82%	82%	82%	80%	82%			81%	-1%	
% of requests for training support that are acted upon within one week of request	82%	82%	82%	82%	82%	85%	79%			82%	0%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs												
Vaccines/Medicines	11,865	43,244	128,200	60,600	243,909	21,950	34,080			56,030	921	
Doctors hours	15,120	15,120	15,120	15,120	60,480	15,120	15,120			30,240	0	
Nurses hours	446,400	446,400	446,400	446,400	1,785,600	442,380	412,400			854,780	-38,020	
Midwives hours	86,400	86,400	86,400	86,400	345,600	86,200	86,400			172,600	-200	
% of stakeholders who rate the commodity supply service as good	82%	82%	82%	82%	82%	80%	80%			80%	-2%	
% or requests for commodities and human resource services met	82%	82%	82%	82%	82%	80%	80%			80%	-2%	
<b>Region V - Bicol</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other	11,120	1,686	1,205	420	14,431	1,297	3,474			4,771	-8,035	The trainings conducted for the 2nd quarter includes those activities for the attainment of HI 5 and ASAPP commitments.
Number of training days delivered	114	177	93	19	403	81	171			252	-39	
Average % of course participants that rate training as good or better	100%	100%	100%	100%	100%	95%	100%			97.5%	-2.5%	
% of requests for training support that are acted upon within one week of request	100%	100%	100%	100%	100%	100%	100%			100%	0%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities	0	30	30	17	77	0	0			0	-30	Funding support to LGUs through HFEP is still on bidding process.
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	0%	0%			0%	-80%	
% of provided health facilities that are fully operational 3 years after	100%	100%	100%	100%	100%	0%	0			0%	-100%	
% of facilities for which funding is provided that are fully operational within 6 months from approval of	100%	100%	100%	100%	100%	0%	0%			0%	-100%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:	726,205	726,205	1,379,036	726,205	3,557,651	972,066	1,286,604			2,258,670	806,260	
units of various Anti-TB drugs and medicines	9,998	9,998	9,998	10,000	39,994							
various STI Program drugs, medicines and commodities	26,565	26,565	26,565	26,565	106,260							
various drugs and meds for other infectious disease programs	-	15,471	65,142	814	81,427							
various drugs and medicines for Health Emergency Response												
units FP commodities	726,205	726,205	1,379,036	725,205	3,556,651							
% of stakeholders who rate the commodity supply service as good						85%	85%			85%	85%	
% or requests for commodities and human resource services met	100%	100%	100%	100%	100%	100%	100%			100%	0%	
<b>Region VI - Western Visayas</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	4,076	6,637	5,541	6,989	23,243	3,823	5,579			9,402	-1,311	
Number of training days delivered	259	369	289	245	1,162	89	164			253	-375	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	87%	92%			89.5%	4.5%	
% of requests for training support that are acted upon within one week of request	85%	85%	85%	85%	85%	90%	90%			90%	5.0%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities				58	58	60				60	60	No target for the quarter
% of clients that rate the provided health facilities as good or better			85%	85%	85%						0	No target for the quarter
% of provided health facilities that are fully operational 3 years after acceptance/installation	25%	25%	25%	25%	25%	29%	83%			56%	31%	
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU	85%	85%	85%	85%	85%	84%	80%			82%	-3%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Various units of commodities	114,739	114,739	255,539	114,739	599,756	111,400	167,091			278,491	49,013	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
Doctors hours	5,800	5,800	5,800	5,800	23,200	16,080	5,757			21,837	10,237	
Nurses	465,168	465,168	465,168	465,168	1,860,672	422,400	549,152			971,552	41,216	
Midwives	76,560	76,560	14,256	14,256	181,632	104,800	136,272			241,072	87,952	
% of stakeholders who rate the commodity supply service as good or better	85%	85%	85%	85%	85%	88%	90%			89%	4%	
% or requests for commodities and human resource services met in full within 48 hours	85%	85%	85%	85%	85%	85%	85%			85%	0%	
<b>Region VII - Central Visayas</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	800	1,000	1,200	1,000	4,000	3,289	3,431			6,720	4,920	Other postponed activities due to disaster/ calamities were carried for 2015.
Number of training days delivered	80	100	110	100	390	189	180			369	189	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	93%	94%			93.5%	8.5%	
% of requests for training support that are acted upon within one week of request	85%	85%	85%	85%	85%	100%	98%			99%	14%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities	25	30	32	36	123	37	37			74	19	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%	88%			86.5%	1.5%	
% of provided health facilities that are fully operational 3 years after	85%	85%	85%	85%	85%	100%	97%			98.5%	13.5%	
% of facilities for which funding is provided that are fully operational within 6 months from approval of	85%	85%	85%	85%	85%	85%	85%			85%	0	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Vaccination	50,194	50,195	50,196	50,194	200,779	50,190	50,195			100,385	-4	
Doctors hours	4,320	4,320	4,320	4,320	17,280	4,320	4,320			8,640	0	
Nurses	462,720	462,720	462,720	462,720	1,850,880	473,184	475,180			948,364	22,924	
Midwives	73,920	73,920	73,920	73,920	295,680	46,128	111,840			157,968	10,128	
% of stakeholders who rate the commodity supply service as good or better	85%	85%	85%	85%	85%	85%	88%			86.5%	1.5%	
% or requests for commodities and human resource services met in full within 48 hours	85%	85%	85%	85%	85%	85%	88%			86.5%	1.5%	
<b>Region VIII - Eastern Visayas</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	990	2,283	1,236	160	4,669	840	3,446			4,286	1,013	
Number of training days delivered	90	96	97	25	308	57	122			179	-7	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	99%	95.14%			97%	17%	
% of requests for training support that are acted upon within one week of request	90%	90%	90%	90%	90%	100%	100%			100%	10%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities	0	6	22	19	47	16	6			22	16	
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	100%	100%			100%	20%	
% of provided health facilities that are fully operational 3 years after acceptance/installation	100%	100%	100%	100%	100%	100%	100%			100%	0%	
% of facilities for which funding is provided that are fully operational within 6 months from approval of	75%	75%	75%	75%	75%	100%	100%			100%	25%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Units of various commodities												
Vaccination												
EPI Vaccines:												
BCG Vaccines (in vials)	4,615	4,615	4,615	4,615	18,460	6,780	4,494			11,274	2,044	
OPV (oral drops)	9,248	9,248	9,248	9,248	36,992	10,513	7,829			18,342	-154	
Anti Measles (in vials)	7,384	7,384	7,384	7,384	29,536	5,907	5,238			11,145	-3,623	
Hepatitis B Monovalent (in vials)	13,844	13,844	13,844	13,844	55,376	7,820	3,890			11,710	-15,978	
Pentavalent (in vials)	12,183	12,183	12,183	12,183	48,732	95,293				95,293	70,927	
MMR Vaccine (in vials)	14,767	14,767	14,767	14,767	59,068	7,510	10,011			17,521	-12,013	
Tetanus Toxoid (in vials)	6,165	6,165	6,165	6,165	24,660	4,724	4,236			8,960	-3,370	
<b>Other commodities</b>												
Procurement of tuberculin syringe for Mantoux test	10,000				10,000	0	0			0	-10,000	
Procurement of syringe and distilled water for Streptomycin	5,500				5,500	0	0			0	-5,500	
Procurement of Anti TB drugs						603	1,706			2,309	2,309	
Streptomycin SO4 1gm/vial	9,000				9,000	0	0			0	-9,000	
PPD solution vial	1,285				1,285	0	60			60	-1,225	
Ethambutol tablets	28,571				28,571	0	968			968	-27,603	
EINC drugs	0	0	0	0	0	0	0			0	0	
IMCI/EINC drugs	12,144	0	0	0	12,144	0	0			0	-12,144	
NBS Kit	2,077				2,077	0	2,077			2,077	0	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
FP Commodities (in pcs)	12,500				12,500	6,000	45,403			51,403	39,903	
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			0	-29,000	
Reproduction of manual on RA 9262, RA 7610, RA 7658 (in pcs)	50				50	50	0			50	0	
Essential Health Care Package kits	3,414				3,414	3,045	3527			6,572	3,158	
<b>Services Provided</b>										0	0	
Doctors hours	13,440	13,440	13,440	13,440	53,760	5760	5760			11,520	-15,360	
Nurses	607,200	607,200	607,200	607,200	2,428,800	616,800	616,800			1,233,600	19,200	
Midwives	209,760	209,760	209,760	209,760	839,040	101,280	101,280			202,560	-216,960	
Dentist	15,840	15,840	15,840	15,840	63,360	5,280	5281			10,561	-21,119	
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	100%	100%			100%	20%	
% of requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	100%	100%			100%	20%	
<b>Region IX - Zamboanga Peninsula</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other	688	688	688	688	2,752	705	709			1414	38	
Number of training days delivered	132	138	132	138	540	138	137			275	5	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	80%	80%			80%	0%	
% of requests for training support that are acted upon within one	80%	80%	80%	80%	80%	80%	80%			80%	0%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health	32	32	31	31	126	109	109			218	154	
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	80%	80%			80%	0%	
% of provided health facilities that are fully operational 3 years after acceptance/installation	80%	80%	80%	80%	80%	80%	80%			80%	0%	
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU						80%	80%			80%	80%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Vaccination	106,145	106,145	106,145	106,145	424,580	106,142	108,150			214,292	2,002	
Doctors hours	11,088	11,088	11,088	11,088	44,352	11,088	11,088			22,176	0	
Nurses hours	302,016	302,016	302,016	302,016	1,208,064	302,016	302,016			604,032	0	
Midwives hours	79,728	79,728	79,728	79,728	318,912	79,728	79,728			159,456	0	
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	80%	80%			80%	0	
% of requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	80%	80%			80%	0	
<b>Region X - Northern Mindanao</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other	910	1,689	1,503	155	4257	1,353	2,391			3,744	1,145	
Number of training days delivered	84	198	131.5	45	458.5	189	299			488	206	
Average % of course participants that rate training as good or better	95%	95%	95%	95%	95%	98%	99%			98.5%	3.50%	
% of requests for training support that are acted upon within one	100%	100%	100%	100%	100%	100%	100%			100%	0	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities			37	50	87					0	0	No target for Q2
% of clients that rate the provided health facilities as good or better	90%	90%	90%	90%	90%	100%	99.96%			100%	10%	
% of provided health facilities that are fully operational 3 years after acceptance/installation	90%	90%	90%	90%	90%	100%	99.95%			100%	10%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU	85%	85%	85%	85%	85%	87.80%	93.97%			90.9%	5.90%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:		63,585	517,494	205,190	786,269	125,727	92,641			218,368	154,783	Increase of commodities can be attributed to 111-5-related activities Q1 Doctor hours: 8,640 Nurses: 400,976 Midwives: 107,144 Dentist: 2,628 Q2 Doctor hours: 8,640 Nurses: 597,920 Midwives: 111,103 Dentists: 5,272  Decrease in accomplishments can be attributed to the discrepancy of the targeted slots of NDP deployment compared to the approved slot by the Central Office (from 165 to 109) Increase in accomplishment can be attributed to the increase of RIJMP slots provided compared to the targeted number by the Central Office. No target indicated since the approved allocation for the DDP was only disseminated this year.
% of stakeholders who rate the commodity supply service as good or better	95%	95%	95%	95%	95%	99.76%	98%			98.9%	3.9%	
% of requests for commodities and human resource services met in full within 48 hours	95%	95%	95%	95%	95%	100%	99%			99.5%	4.50%	
<b>Region XI - Davao</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	10,610	3,299	4,206	496	18,611	1,689	3,692			5,381	-8,528	Some training were rescheduled for the next quarter due to mandatory High Impact Five and sub-national activities.
Number of training days delivered	232	321	151	21	725	144	228			372	-181	Some training were rescheduled for the next quarter due to mandatory High Impact Five and sub-national activities.
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	97%	97%			97%	17%	
% of requests for training support that are acted upon within one week of request	80%	80%	80%	80%	80%	98%	99%			98.50%	18.50%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities	10	17	0	0	27	0	42			42	15	Variance is due to reprioritization of 2015 HFEP projects as per directive from DBM and DOH central office.
% of clients that rate the provided health facilities as good or better	80%	80%	80%	80%	80%	0%	99%			49.5%	-30.5%	1st Quarter: HFEP 2015 is to be implemented by DPWH; Project is still for review by DBM and DOH-CO; 2015 projects still pending. 2nd Quarter: most clients gave positive feedbacks.
% of provided health facilities that are fully operational 3 years after acceptance/installation	80%	80%	80%	80%	80%	80%	80%			80%	0%	
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU	50%	50%	50%	50%	50%	0%	0%			0%	-50%	Implementation of projects due to re-prioritization.
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:	197,415	427,097	188,903	117,387	930,802	157,932	409,841			567,773	-56,739	The drop-out of 5 NDPs and no takers of 1RHM, 6 NDPs and 20 Dentists contributed to the decrease in services provided in the LGUs. Some papers of commodities are still in transit. Delivery on-going.
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	99%	100%			99.50%	19.50%	
% of requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	97%	100%			98.50%	18.50%	
<b>Region XII - SOCCSKSARGEN</b>												
<b>MFO 2: Technical Support Services</b>												

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	2,050	2,218	810	510	5,588	2,494	2,185			4,679	411	
Number of training days delivered	71	151	60	34	316	74	108			182	-40	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	96%	95.00%			95.50%	15.5%	
% of requests for training support that are acted upon within one week of request	80%	80%	80%	80%	80%	88%	100.00%			94.00%	14%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities				21	21							
% of clients that rate the provided health facilities as good or better				80%	80%							
% of provided health facilities that are fully operational 3 years after acceptance/installation				80%	80%							
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU				80%	80%							
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:	1,600,000	1,600,000	1,600,000	1,600,000	6,400,000	1,728,000	1,800,000			3,528,000	328,000	Units of various commodities
Units of various commodities												
Doctors hours	432	432	432	432	1,728	448	448			896	32	
Nurses	220,218	220,218	220,218	220,218	880,872	230,720	230,720			461,440	21,004	Targetted 510 NDPs but hired 515 NDPs due to additional 5 slots.
Midwives	44,907	44,907	44,907	44,907	179,628	52,416	52,416			104,832	15,018	Targetted 104 RHMPP but hired 117 RHMPP due to additional 13 slots.
CHTs	10,588	10,588	10,588	10,588	42,352	10,588	10,522			21,110	-66	
% of stakeholders who rate the commodity supply service as good	80%	80%	80%	80%	80%	94%	90.00%			92%	12%	
% of requests for commodities and human resource services met	80%	80%	80%	80%	80%	85%	96.00%			90.5%	10.5%	
<b>Region XIII - CARAGA</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and	2	2	2	2	8	2	7			9	5	
Average % of stakeholders that rate health policies as good or better				80%	80%							Policies to be reviewed on the 4th Quarter.
% of policies reviewed/updated in the last 3 years				80%	80%							Policies to be reviewed on the 4th Quarter.
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	460	2,591	1,195	160	4,406	844	1,407			2,251	-800	
Number of training days delivered	56	177	72	15	320	78	86			164	-69	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	95%	89%			92%	12%	
% of requests for training support that are acted upon within one week of request	80%	80%	80%	80%	80%	100%	97%			98.5%	18.5%	
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health			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%							
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:	150,098	2,283,171	145,495	1,142,286	3,721,050	447,016	72,546			519,562	-1,913,707	
EPI:												
a. BCG (ampules)	2,210	2,210	2,210	2,210	8,840	3,760	2,670			6,430	2,010	
b. Pentavalent Vaccines (vials)	58,350	58,350	58,350	58,350	233,400	39,620	1,180			40,800	-75,900	
c. Hepatitis B, Mono (vials)	19,450	19,450	19,450	19,450	77,800	2,510	2,675			5,185	-33,715	
d. Measles (vials)	3,536	3,536	3,536	3,536	14,144	5,295	2,800			8,095	1,023	
e. MMR (vials)	3,890	3,890	3,890	3,890	15,560	4,575	2,850			7,425	-355	
f. Rotavirus (tubes)	38,900	38,900	38,900	38,900	155,600	42,495	38,940			81,435	3,635	
g. OPV (tubes)	4,429	4,429	4,429	4,429	17,716	2,580	4,930			7,510	-1,348	
h. Tetanus Toxoid (vials)	5,740	5,740	5,740	5,740	22,960	1,646	4,725			6,371	-5,109	
i. Tetadif (vials)												
<b>Non-Communicable:</b>												
a. Pneumococcal vaccine for elderly	7,350	7,350	7,350	7,350	29,400	2,700	None			2,700	-12,000	No allocation for 2015 from Central Office
b. Influenza vaccine	15,000	15,000	17,500	17,500	65,000	3,000	None			3,000	-27,000	No allocation for 2015 from Central Office
<b>Rabies Vaccines:</b>												
a. Rabipur (vials)	625	625	625	625	2,500	280	625			905	-345	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of		Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr		
b. Verorab (vials)	750	750	750	750	3,000	995	750			1,745	245		
c. Favirab (vials)	200	200	200	200	800	-	200			200	-200		
<b>ARTIFICIAL FAMILY</b>													
a. Pills (Lyrestrenol 500 mg. mcg. Tab.)		12,500			12,500	200				200	-12,300	Report submitted has remarks that these are for delivery.	
b. Provision of Forms		100,000			100,000						-100,000		
c. Medical Supplies													
* Albothyl concentrate		50			50						-50		
* Albothyl vaginal		500			500						-500		
* Disposable syringes 3ml. with needles 100's / box		100			100						-100		
* Condom with flavor		10,000			10,000						-10,000		
<b>ORAL HEALTH:</b>													
a. Kiddie Toothbrush with		5,572			5,572						-5,572	For bidding	
b. Lactona Tooth model		10			10						-10	For bidding	
<b>NVBS:</b>													
a. ABO Typing Sera Kit (With Anti-A & Anti-B)		75			75						-75	Reported as PR on process	
b. Rh Typing Sera		75			75						-75	Reported as PR on process	
c. Disposable Double Blood		22			22						-22	Reported as PR on process	
d. 70 % Isopropyl Rubbing		100			100						-100	Reported as PR on process	
e. Soft cotton balls 100 pcs.		5			5						-5	Reported as PR on process	
f. Lysol Disinfectant Spray with fragrance		50			50						-50	Reported as PR on process	
<b>SCHISTOSOMIASIS CONTROL AND ELIMINATION PROGRAM:</b>													
a. Laboratory Supplies		2,935			2,935		2,434			2,434	-501	Data @ month of June	
<b>COMMUNITY HEALTH TEAM:</b>													
a. CHT Honorarium	10,500	10,500			21,000	2,100				2,100	-18,900	Reports of CHTs are still validated as basis for release of honorarium.	
<b>GOVERNANCE:</b>													
a. Fixed and variable				6	6								
<b>DENGUE:</b>													
a. Insecticides (Organophosphate) ltrs.		70/28			0							Indicated already to be on bidding	
<b>EMERGING / RE-EMERGING:</b>													
a. PPE, Thermoguns, Lab Supplies and other exclusive for		90			90						-90	Reported earlier to be on bidding	
<b>NUTRITION:</b>													
a. Ferrous Sulfate (coated			320		320								
<b>NATURAL FAMILY PLANNING:</b>													
a. SDM beads		500			500						-500	Reported earlier to be on bidding	
<b>EXPANDED IMMUNIZATION</b>													
a. EPI Border Operation to Far Flung Barangays/ Puroks/ Sitios of Hard to Reach Areas		6	7	6	19		7			7	1		
<b>FOOD AND WATERBORNE:</b>													
a. Toilet Bowls		200			200						-200	PR is now on process for canvassing. It was held in abeyance due to Hi-5 prioritization.	
<b>NON - COMMUNICABLE:</b>													
a. Augmentation of Medicines		50	50	100	200		50			50	0		
b. Provision of Refrigerators			13		13							For bidding	
<b>SCHISTOSOMIASIS:</b>													
a. Assorted Laboratory supplies		2,935			2,935		2,434			2,434	-501	Deworming in June, hence variance is only 501	
<b>TUBERCULOSIS:</b>													
<b>a. Infection control supplies:</b>													
* N-95 mask		1,311			1,311						-1,311	For bidding	
* Disinfectant		412			412						-412	For bidding	
* Alcohol		270			270						-270	For bidding	
* Sanitizer		400			400						-400	For bidding	
b. Rice (packed per kilo)		1,000,000		1,000,000	2,000,000						-1,000,000	For bidding	
c. Incentives (t-shirts or and		1,000,000			1,000,000						-1,000,000	For bidding	
d. Upgrading health facilities		80			80						-80	For bidding	
<b>MALARIA:</b>													
a. ITN LLIN		2,500			2,500		4,500			4,500	2,000		
b. ETOFRENPROX		2,500			2,500		2,500			2,500	0		
c. Reagents for Mass Blood		100			100						-100	For bidding	
<b>Human Resource:</b>													
a. Doctors hours	15				15	15 (7,080 manhrs)	16 (2432 manhrs)			9512			
b. Nurses hours	619				619	571 (267,008)	556 (85728 manhrs)			352736		20 NDP resigned as of June 20, 2015	
c. Midwives hours	118				118	142 (62,960)	143 (21736 manhrs)			84,696		2 midwives resigned	
% 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%	90%			90%	20%		
<b>Disease Prevention and Control</b>													
<b>Epidemiology and Disease Surveillance</b>													
<b>MFO 2: Technical Support Services</b>													
<b>PI 1: Training Support</b>													

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
Number of Human Resources for Health from LGUs and other partners trained	145	269	152	100	666	66	65			131	-283	There is under accomplishment because funds for FHSIS trainings were sub-allotted to regions.
Number of training days delivered	17	60	43	15	135	10	68			78	1	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	100%	100%			100%	20%	
% of requests for training support that are acted upon within one week of request	85%	85%	85%	85%	85%	100%	100%			100%	15%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Number of reports produced and outbreaks investigated	20	20	20	36	96	33	66			99	59	
% of stakeholders who rate the commodity supply service as good or better	85%	85%	85%	85%	85%	100%	100%			100%	15%	
% or requests for commodities and human resource services met in full within 48 hours	85%	85%	85%	85%	85%	100%	98%			99%	14%	
<b>Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and	0	0	0	2	2	0	8			8	8	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	80%	80%			80%	0%	
% of policies reviewed/updated in the last 3 years	100%	100%	100%	100%	100%	80%	100%			90%	-10%	
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	30	146	119	33	328	167	766			933	757	
Number of training days delivered	5	15	3	0	23	23	18			41	21	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	80%	86%			83%	3%	
% of requests for training support that are acted upon within one week of request	70%	70%	70%	70%	70%	90%	65%			77.5%	7.5%	Due to moratorium on trainings/workshops, etc.
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
Diethylcarbamazine Citrate			25,988,800	38,983,200	64,972,000	0	0			0	0	
Praziquantel (tablets)			3,585,219		3,585,219	0	0			0	0	
Anti-malarial drugs	4,999,971				4,999,971	1,343,790	0			1,343,790	-3,656,181	
Insecticide for IRS (sachets)	219,893				219,893	220,046	0			220,046	153	
LLIN - family size (pcs)	34,190				34,190	43,376	0			43,376	9,186	
LLIN - single size (pcs)	20,000				20,000	0	0			0	-20,000	
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	80%	80%			80%	0%	
% or requests for commodities and human resource services met in full within 48 hours	70%	70%	70%	70%	70%	80%	70%			75%	5%	Commodities from the balance from last year
<b>Rabies Control Program</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	0	0	0	0	0	0	0			0	0	
Number of training days delivered	0	0	0	0	0	0	0			0	0	
Average % of course participants that rate training as good or better	0	0	0	0	0	0	0%			0%	0%	Training for ABTCs are conducted by the Regional Offices as zonal training activity for most.
% of requests for training support that are acted upon within one week of request	100%	100%	100%	100%	100%	100%	0%			50%	-50%	No requests for Training support for ABTCs.
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs: ARV in doses	1,100,000	1,100,000	1,100,000	1,100,000	4,400,000	793,455	382,035			1,175,490	-1,024,510	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							No target
% or requests for commodities and human resource services met in full within 48 hours	75%	75%	75%	75%	75%	100%	100%			100%	25%	All requests were responded.
<b>Expanded Program on Immunization</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
BCG, doses	8,000,000				8,000,000					0	-8,000,000	Negotiated bidding for opening on July 8, 2015.
Hepatitis B, doses	3,000,000				3,000,000					0	-3,000,000	Awaiting Cost Estimate from UNICEF

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
Oral Polio Vaccine, doses	8,000,000				8,000,000					8,000,000	0	Obligated
MMR Vaccine, doses	4,000,000				4,000,000					0	-4,000,000	Awaiting Cost Estimate from UNICEF
MR Vaccine												
DPT-HepB-HiB, doses	10,000,000				10,000,000					0	-10,000,000	For negotiated bidding
Pneumococcal Conjugate Vaccine, doses	2,100,000				2,100,000		2,008,125			2,008,125	-91,875	Price increased so quantity was decreased.
Quadrivalent HPV												
Rotavirus Vaccine, doses												
Inactivated Polio Vaccine, doses	1,000,000				1,000,000		941,176			941,176	-58,824	Price increased so quantity was decreased.
Tetanus Toxoid Vaccines, doses	5,000,000				5,000,000					0	-5,000,000	Awaiting Cost Estimate from UNICEF
0.05 ml AD syringes, pieces	5,000,000				5,000,000		5,000,000			5,000,000	0	Obligated
0.5 ml AD syringes, pieces	30,000,000				30,000,000		30,000,000			30,000,000	0	Obligated
Mixing/Conventional Syringes, pieces	5,000,000				5,000,000					0	-5,000,000	For TWG Evaluation
Safety Collector Boxes, pieces	1,000,000				1,000,000		1,000,000			1,000,000	0	Obligated
Vaccine Carrier												
												2nd Quarter Accomplishment for Measles Vaccine: 4,000,000; Negotiated bidding for opening on July 8, 2015
% of stakeholders who rate the commodity supply service as good	90%				90%						-90%	
% or requests for commodities and human resource services met in full within 48 hours	80%				80%						-80%	
<b>TB Control</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	2	0	1	0	3	4	8			12	10	
Average % of stakeholders that rate health policies as good or better	80%		80%		80%	80%	80%			80%	0%	
% of policies reviewed/updated in the last 3 years	1%		1%		1%	1%	0%			1%	0%	
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	12	0	12	12	36	17	0			17	5	
Number of training days delivered	480	0	480	480	1,440	680	0			680	200	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	80%	0%			40%	-40%	
% of requests for training support that are acted upon within one week of request	80%	80%	80%	80%	80%	80%	0%			40%	-40%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs: Category I and III kits provided to LGUs	25,309	50,618	75,927	101,235	253,089	55,368	96,647			152,015	76,088	
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	75%	80%			77.5%	-2.5%	
% or requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	80%	80%			80%	0%	
<b>Other infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	0	0	1	0	1	0	0			0	0	Ongoing drafting of 2 issuances: 1. Policies and Guidelines on the Conduct of Community-based Screening 2. Policies and Guidelines on Rapid HIV Diagnostic Algorithm
Average % of stakeholders that rate health policies as good or better	80%	85%	90%	80%	85%	80%	85%			82.5%	0%	
% of policies reviewed/updated in the last 3 years	0%	10%	0%	0%	10%	0%	20%			20%	10%	2 policies reviewed as basis for the proposed researches.
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	70	115	120	75	380	155	155			310	125	
Number of training days delivered	10	12	15	9	46	2	5			7	-15	Variance is due to the moratorium on other trainings to give way to Hi-5 activities.
Average % of course participants that rate training as good or better	90%	90%	90%	90%	90%	100%	90%			95%	5%	



PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
% of requests for training support that are acted upon within one	80%	90%	85%	90%	85%	80%	90%			85%	0%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
<b>Food and Water Borne Diseases</b>												
Test kits	4	6	6	6	22	0	0			0	-10	Due to failed bidding
<b>Dengue Program</b>												
Various types of	2	10	6	10	28	2	10			12	0	
<b>Emerging/Re-Emerging</b>												
Doxycycline (bottles)	1	7	6	9	23	1	0			1	-7	For 3rd quarter
<b>STI's and HIV-AIDS</b>												
Various types of drugs for STIs and ARVs	10	16	15	10	51	15	5			20	-6	5 types of supplies were provided this quarter; ARV drugs to be distributed on the 3rd quarter
% of stakeholders who rate the commodity supply service as good	85%	87%	85%	85%	85%	100%	90%			95%	9%	
% or requests for commodities and human resource services met	83%	85%	83%	85%	84%	85%	80%			82.5%	-1.5%	
<b>Environmental and occupational health</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	0	0	1	2	2	0	0			0	0	
Average % of stakeholders that rate health policies as good or better	0%	0%	80%	80%	80%	0%	0%			0%	0%	
% of policies reviewed/updated in the last 3 years	25%	25%	25%	25%	25%	25%	25%			25%	0%	
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	60	240	270	0	570	69	98			167	-133	Some trainings scheduled for the quarter were cancelled to give way to HIB/High 5 priority programs.
Number of training days delivered	10	40	45	0	95	10	8			18	-32	
Average % of course participants that rate training as good or better	85%	85%	85%	85%	85%	85%	90%			87.5%	2.5%	
% of requests for training support that are acted upon within one week of request	90%	90%	90%	90%	90%	90%	95%			92.5%	2.5%	
<b>Non-communicable diseases prevention and control</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	1	4	1	7	13	1	0			1	-4	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	98%	0%			49%	-31%	
% of policies reviewed/updated in the last 3 years	20%	20%	20%	20%	20%	20%	0%			10%	-10%	
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	1,076	1,936	1,291	862	5165	1,087	349			1,436	-1,576	5 Batches (UDRS Users' Training) 2 Batches (PWD Registry) Batches (VIA Training on Health Service Provider)
Number of training days delivered	33	55	48	16	152	45	24			69	-19	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	97%	86%			91.5%	11.5%	
% of requests for training support that are acted upon within one week of request	80%	80%	80%	80%	80%	80%	100%			90%	10%	1 batch VIA Training conducted as requested by ARMM Health Service Provider
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
<b>Pneumococcal Vaccines</b>												
			125,407,600		125,407,600	0	0			0	0	Letter of reconsideration is being evaluated
<b>Influenza Vaccines</b>												
			209,817,400		209,817,400	0	209,817,400			209,817,400	209,817,400	NTP was issued on June 25, 2015
<b>Collector Box</b>												
			775,000		775,000	0	0			0	0	For cancellation based on DM # 2015-0131, dated May 6, 2015. Procurement will be done by the FHO.
% of stakeholders who rate the commodity supply service as good or better	80%	80%	80%	80%	80%	0	0%			0%	-80%	
% or requests for commodities and human resource services met in full within 48 hours	20%	20%	20%	20%	20%	0	0%			0%	-20%	
<b>Family Health and Responsible Parenting</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	1	2	2	2	7	2	3			5	2	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	80%	85%			82.5%	2.5%	
% of policies reviewed/updated in the last 3 years	20%	20%	20%	20%	20%	20%	43%			31.5%	11.5%	
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	535	575	265	85	1460	775	260			1035	-75	Some activities were cancelled to give way to high 5 activities since participants are regional staff.
Number of training days delivered	42	65	54	33	194	52	20			72	-35	
Average % of course participants that rate training as good or better	85%	90%	90%	90%	89%	85%	87%			86%	-1.5%	
% of requests for training support that are acted upon within one week of request	90%	90%	90%	90%	90%	85%	80%			82.5%	-7.5%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs:												
<b>Micronutrients</b>												
Vitamin A, for 6-11 mos, 100,000 IU capsules	2,000,000	0	600,000	0	2,600,000	20,000	0			20,000	-1,980,000	Technical/Post Qualification Evaluation
Vitamin A 200,000 IU capsule, for: 12 - 59 mos, high risk cases 6-59mos, lactating women	21,500,000	440,000	12,500,000	0	34,440,000	220,000	0			220,000	-21,720,000	
Iron supplementation (Iron Tablets with 400 mcg folic acid for:-----Pregnant Women	0	0	92,500,000	92,500,000	185,000,000	0	0			0	0	Technical/Post Qualification Evaluation
Lactating	0	24,375,000	0	55,000,000	79,375,000	0	0			0	-24,375,000	
Iron Supplementation : 10-49	0	0	375,000,000	125,000,000	500,000,000	0	0			0	0	
Iron Drops 15 mg Elemental Iron/ 0.6 ml : for LBW infants	398,000	2,000	1,350,000	0	1,750,000	400,000	0			400,000	0	2015 procurement on process; 3,100 bots. as buffer stocks remains at CO warehouse.
Micronutrient Powder (15 vitamins & minerals, sachet) for : 6 - 11 months infants	23,727,749	0	50,000,000	0	73,727,749	23,272,749	0			23,272,749	-455,000	
Iodine for Pregnant Women	0	0	4,000,000	81,212	4,081,212	0				0	0	Stocks intended for NCR, Reg 3, 5 remains at CO-Warehouse (6,724,643)
<b>Family Planning</b>												
Cycle Pills COC	7,660,000	7,660,000	7,660,000	9,000,000	31,980,000	4,776,198	0			4,776,198	-10,543,802	8,000,000 packs for pick up (2014); 2015 proc awaiting BABE
Cycle POP	766,000	766,000	766,000	885,750	3,183,750	632,082	0			632,082	-899,918	
DMPA + solo shot syringe	5,900,000	0	1,500,000	1,500,000	8,900,000	1,129,500	0			1,129,500	-4,770,500	Opening of Bid July 7
IUD TCU 380	583,000	0	250,000	250,000	1,083,000	196,006	0			196,006	-386,994	
Implant	200,000	300,000	200,000	500,000	1,200,000	450,000	0			450,000	-50,000	On hold due to TRO June 29
SDM, cycle beads	0	0	12,650,000	12,650,000	25,300,000	0	0			0	0	Pre-bid conducted
BBT charts	0	0	10,000	2,500	12,500	0	0			0	0	
Digital thermometer	0	0	140,000	3,000	143,000	0	0			0	0	Pre-bid conducted
CMM Charts	0	0	140,000	3,000	143,000	0	0			0	0	
STM Charts	0	0	140,000	3,000	143,000	0	0			0	0	Male Condom - Pre-bid conducted
<b>IMCI</b>												
Oral Rehydration Salts (ORS), sachets	1,200,000	0	4,800,000	0	6,000,000	0	0			0	-1,200,000	Technical/Post qualification evaluation
Zinc Syrup, bottles	430,000	0	600,000	0	1,030,000	430,000	0			430,000	0	
<b>Oral Health</b>												
Pit and Fissure Sealant light-cured	0	0	5,000	0	5,000							
Light curing composite (starter)	0	0	340	0	340							
Glass Ionomer for Atraumatic Restorable Treatment	0	0	5,000	0	5,000							
<b>Newborn Care</b>												
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%	
<b>Operation of PNAC Secretariat</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	3	3	3	3	12	3	5			8	2	
Average % of stakeholders that rate health policies as good or better	80%	80%	80%	80%	80%	90%	90%			90%	10%	
% of policies reviewed/updated in the last 3 years	20%	20%	20%	20%	20%	20%	20%			20%	0	
<b>Health Promotion</b>												
<b>MFO 1: Health Sector Policy Services</b>												
Number of policies issued and disseminated	4	4		4	12	6	4			10	2	
Average % of stakeholders that rate health policies as good or better												Survey to be conducted by end of the year.
% of policies reviewed/updated in the last 3 years												Survey to be conducted by end of the year.

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
<b>MFO 2: Technical Support Services</b>												
Health Promotion materials	0	108,950	108,950	108,950	326,850		185,376			185,376	76,426	For finalization of list. Also
Advocacy activities conducted	24	24	24	24	96	125	40			165	117	
% of stakeholders who rate the commodity supply service as good or better										90%	90%	To utilize ISO Customer Satisfaction tool.  Requesting to add 70% in 1st quarter to 4th quarter physical targets. Also 92.30% in 1st quarter accomplishment wasn't able to include in the previous submissions due to consolidation of forms.
% or requests for commodities and human resource services met in full within 48 hours												Dependent upon delivery of commodities (IECs) to the regions.
<b>Health Emergency Management including provision of emergency drugs and supplies</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other partners trained	170	280	168	0	618	210	151			361	-89	Five trainings rescheduled for for the succeeding quarters to synchronize with other HEMB activities.
Number of training days delivered	20	77	13	0	110	20	28			48	-49	
Average % of course participants that rate training as good or better	80%	80%	80%	80%	80%	90%	100%			95%	15%	
% of requests for training support that are acted upon within one	80%	80%	80%	80%	80%	80%	80%			80%	0.00%	
<b>PI 3: Disease Prevention</b>												
Number of commodities and services provided to LGUs (CAMPOLAS Kit, Family Kit, First Aid Kit, Hygiene Kit, Other	170,000	50,000	750,000	500,000	1,470,000	1,233,411	1,372,343			2,605,754	2,385,754	
% of stakeholders who rate the commodity supply service as good	80%	80%	80%	80%	80%	100%	100%			100%	20%	
% or requests for commodities and human resource services met in full within 48 hours	80%	80%	80%	80%	80%	100%	100%			100%	20%	
<b>Health Facilities Enhancement Program (for facilities of LGUs and of other health sector partner)</b>												
<b>PI 2: Funding Support (HFEP)</b>												
Number of LGUs and other health partners provided with health facilities				3,711	3,711							
% of clients that rate the provided health facilities as good or better	75%	75%	75%	75%	75%	84%	92%			88%	13%	
% 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					c/o Regional Offices
% 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					c/o Regional Offices
<b>MFO 3: HOSPITAL SERVICES</b>												
<b>National Voluntary Blood Services Program and Operation</b>												
<b>Operation of Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control</b>												
<b>Amang Rodriguez Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	22,310	20,661	20,161	18,614	81,746	22,310	20,037			42,347	-624	1st quarter physical accomplishments are not the same in the report they have passed.
Number of in-patients managed	3,219	3,723	4,347	3,910	15,199	3,219	4,228			7,447	505	
Number of elective surgeries	271	194	301	248	1,014	271	176			447	-18	
Number of emergency surgeries	369	475	379	389	1,612	369	605			974	130	
Net death rate among in-patients	3%	3%	3%	3%	3%	2%	6.86%			4.43%	1.43%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	90%	91.83%			90.92%	0.92%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	2%	0.79%			1.4%	-0.61%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%			100%	0%	
<b>East Avenue Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	30,084	30,084	30,084	30,084	120,336	44,234	44,641			88,875	28,707	
Number of in-patients managed	8,869	8,869	8,869	8,869	35,476	8,601	9,139			17,740	-716	Decrease due to ongoing renovation of ICU and DR Complex, Ward I, Laboratory and 7th Floor and Old Eye Center.
Number of elective surgeries	725	725	725	725	2,900	1,885	2,124			4,009	2,559	
Number of emergency surgeries	583	583	583	583	2,332	919	971			1,890	724	
Net death rate among in-patients	3%	3%	3%	3%	3%	4.75%	3%			3.87%	0.87%	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%	96%			94%	-4%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	<1%	<1%			1%	-1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%			100%	0	
<b>Dr. Jose Fabella Memorial Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	22,079	19,314	21,814	23,572	86,779	21,922	22,189			44,111	2,718	
Number of in-patients managed	10,796	10,709	11,005	13,968	46,478	11,496	12,487			23,983	2,478	
Number of elective surgeries	399	201	178	224	1,002	371	396			767	167	
Number of emergency surgeries	959	1,172	1,323	1,435	4,889	1,120	1,246			2,366	235	
Net death rate among in-patients	2%	2%	2%	2%	2%	0.86%	1.03%			0.95%	-1.06%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	98.10%	98.03%			98.07%	18.07%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	1.63%	1.84%			1.74%	-0.27%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	80.29%	83.94%			82.12%	2.12%	
<b>Jose R. Reyes Memorial Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	56,000	56,000	56,000	56,000	224,000	55,824	70,341			126,165	14,165	
Number of in-patients managed	36,000	36,000	36,000	36,000	144,000	27,827	27,777			55,604	-16,396	
Number of elective surgeries	800	800	800	800	3,200	699	925			1,624	24	
Number of emergency surgeries	925	925	925	925	3,700	668	826			1,494	-356	
Net death rate among in-patients	2%	2%	2%	2%	2%	8%	8%			8%	6%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	96%	98%			48%	-37%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	2%	1.71%			1.86%	0.15%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	85%	85%	85%	85%	85%	95%	98%			47.5%	-37.5%	
<b>National Center for Mental Health</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	15,000	15,000	15,000	15,000	60,000	16,742	16,574			33,316	3,316	1st quarter physical accomplishment is 16,472, not 16,742 based on 2nd quarter report.
Number of in-patients managed	1,700	1,700	1,700	1,700	6,800	2,030	2,032			4,062	662	
Number of elective surgeries	120	120	120	120	480	101	75			176	-64	
Number of emergency surgeries	5	5	5	5	20	8	6			14	4	
Net death rate among in-patients	3%	3%	3%	3%	3%	3.23%	2.54%			2.89%	-0.12%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	92.25%	94.21%			93.23%	3.23%	
% of in-patients with hospital-acquired infection	3%	3%	3%	3%	3%	2.05%	2.24%			2.15%	-0.86%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	95%	95%	95%	95%	95%	97.8%	95%			96.40%	1.4%	
<b>National Children's Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	14,000	14,000	16,000	16,000	60,000	18,951	16,367			35,318	7,318	
Number of in-patients managed	2,000	2,000	2,500	2,500	9,000	1,986	1,701			3,687	-313	There is an on-going retrofitting in the 6th storey building of the hospital.
Number of elective surgeries	125	125	125	125	500	78	161			239	-11	
Number of emergency surgeries	25	25	25	25	100	36	56			92	42	
Net death rate among in-patients	4%	4%	4%	4%	4%	4.30%	3.76%			4.03%	0.03%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	97.90%	98.83%			98.37%	8.37%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	2%	1.42%			1.71%	0.71%	There is an on-going retrofitting in the 6th storey building of the hospital.
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	98.07%	98.10%			98.09%	18.09%	
<b>Philippine Orthopedic Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	40,997	43,864	43,192	38,431	166,484	45,906	43,726			89,632	4,771	
Number of in-patients managed	1,604	1,590	1,558	1,363	6,115	1,569	1,624			3,193	-1	
Number of elective surgeries	969	942	967	967	3,845	864	1,519			2,383	472	
Number of emergency surgeries	2,916	2,804	3,027	2,804	11,551	2,168	2,998			5,166	-554	Failed to include in the count the particular emergency surgical procedures of closed reduction in 1st quarter accomplishment.
Net death rate among in-patients	2%	2%	2%	2%	2%	1.4%	0.99%			1.20%	-0.81%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	88.21%	98.20%			93.21%	13.21%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	2.36%	1.72%			2.04%	0.04%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	100%	100%			100%	20%	
<b>Quirino Memorial Medical</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	34,320	36,960	31,680	29,040	132,000	33,532	36,624			70,156	-1,124	
Number of in-patients managed	7,963	8,576	7,351	6,739	30,629	6,922	7,532			14,454	-2,085	
Number of elective surgeries	1,996	2,150	1,842	1,689	7,677	2,003	2,222			4,225	79	
Number of emergency surgeries	1,701	1,832	1,570	1,439	6,542	3,638	2,436			6,074	2,541	
Net death rate among in-patients	2%	2%	2%	2%	2%	2.79%	3.19%			2.99%	0.99%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	91%	98.86%			94.93%	4.93%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.92%	0.64%			0.78%	-1.22%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	85%	88%			86.50%	6.5%	
<b>Research Institute for Tropical Medicine</b>												
<b>MFO 2: Technical Support Services</b>												
<b>PI 1: Training Support</b>												
Number of Human Resources for Health from LGUs and other	99	143	202	75	519	53	172			225	-17	
Number of training days delivered	101	104	105	101	411	105	117			222	17	
Average % of course participants that rate training as good or better	91%	91%	89%	90%	90%	92.50%	85%			88.75%	-2.25%	
% of requests for training support that are acted upon within one	85%	85%	85%	85%	85%	85%	96%			90.5%	5.5%	
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	18,220	20,180	16,840	17,560	72,800	21,266	18,897			40,163	1,763	
Number of in-patients managed	160	170	270	300	900	210	197			407	77	
Number of elective surgeries										n/a	n/a	
Number of emergency surgeries	n/a	n/a	n/a	n/a	n/a	n/a	n/a			n/a	n/a	
Net death rate among in-patients						6.99%	9.52%			8.26%	8.26%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	92%	97%			94.5%	4.5%	
% of in-patients with hospital-acquired infection	2.50%	2.50%	2.50%	2.50%	2.50%		3%			1.5%	-1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes												
<b>Rizal Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	25,500	20,400	23,460	22,440	91,800	29,738	33,745			63,483	17,583	
Number of in-patients managed	4,080	4,080	4,080	4,080	16,320	3,569	5,314			8,883	723	
Number of elective surgeries	357	357	357	357	1,428	395	608			1,003	289	
Number of emergency surgeries	306	306	306	306	1,224	558	441			999	387	
Net death rate among in-patients	2%	2%	2%	2%	2%	3%	6.10%			4.55%	2.55%	Increased number of patients admitted for CVA and MI.
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	92%	93%			92.5%	12.5%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0%	0.28%			0.14%	-1.86%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	86%	85.50%			85.75%	5.75%	
<b>San Lazaro Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	34,500	34,500	34,500	34,500	138,000	56,898	48,213			105,111	36,111	
Number of in-patients managed	3,200	3,200	3,200	3,200	12,800	3,312	3,062			6,374	-26	Based on historical data for in-patient and OPD patients managed.
Number of elective surgeries	50	50	50	50	200	42	66			108	8	
Number of emergency surgeries	18	19	19	19	75	46	60			106	69	
Net death rate among in-patients	5%	5%	5%	5%	5%	8.96%	11.09%			10.03%	5.03%	It is higher than the target because most cases referred, seen and admitted were already in critical/serious condition either because they were not properly managed by other health care facility or said critically ill patient have exhausted their resources at the referring hospital. Also, there is an increase in HIV/AIDS and rabies cases for which there is no cure. Critically ill TB patients also contributed to the high net death rate.
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	96.52%	98.43%			97.48%	7.48%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.27%	0.68%			0.48%	-1.53%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	90.16%	93.51%			91.84%	11.84%	
<b>Tondo Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	44,400	25,000	31,260	25,340	126,000	36,661	35,889			72,550	3,150	
Number of in-patients managed	1,679	2,099	3,316	2,686	9,780	2,459	2,483			4,942	1,164	
Number of elective surgeries	129	230	273	220	852	325	572			897	538	
Number of emergency surgeries	987	1,184	1,692	971	4,834	1,133	1,222			2,355	184	
Net death rate among in-patients	2%	2%	2%	2%	2%	2.85%	4.13%			3.49%	1.49%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	88.67%	93.67%			91.17%	11.17%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.76%	0.84%			0.80%	-1.2%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	86%	89%			87.5%	7.5%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
<b>Operation of Regional Medical Centers, Sanitaria and other Hospitals</b>												
<b>National Capital Region</b>												
<b>Dr. Jose N. Rodriguez Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	20,000	20,000	20,000	20,000	80,000	16,756	20,031			36,787	-3,213	
Number of in-patients managed	1,650	1,650	1,650	1,650	6,600	2,103	2,476			4,579	1,279	
Number of elective surgeries	150	150	150	150	600	153	182			335	35	
Number of emergency surgeries	90	90	90	90	360	169	259			428	248	
Net death rate among in-patients	3%	3%	3%	3%	3%	5%	5%			5%	2%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	99%	99%			99%	14%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0%	0%			0%	-2%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	94%	97.60%			95.80%	5.80%	
<b>Las Piñas General Hospital and Satellite Trauma Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	11,000	11,000	11,000	11,000	44,000	11,719	12,389			24,108	2,108	
Number of in-patients managed	2,250	2,250	2,250	2,250	9,000	2,244	2,174			4,418	-82	
Number of elective surgeries	88	88	88	86	350	152	155			307	131	
Number of emergency surgeries	114	114	112	110	450	152	245			397	169	
Net death rate among in-patients	2%	2%	2%	2%	2%	2%	4.63%			3.32%	1.32%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	78%	92%			85%	5%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.23%	0.138%			0.18%	-1.82%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	94%	80%			87%	7%	
<b>San Lorenzo Ruiz Special Hospital for Women</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	5,000	5,000	5,000	5,000	20,000	5,373	1,911			7,284	-2,716	
Number of in-patients managed	1,100	1,100	1,400	1,400	5,000	1,252	486			1,738	-462	
Number of elective surgeries	300	300	400	350	1,350	358	112			470	-130	
Number of emergency surgeries	65	50	120	60	295	96	24			120	5	
Net death rate among in-patients	<2%	<2%	<2%	<2%	<2%	0.44%	0.36%			0.40%	-1.6%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	91%	83.85%			87.43%	7.43%	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	0.42%	0.71%			0.57%	-1.44%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	100%	100%			100%	20%	
<b>Valenzuela General Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	8,729	8,729	8,729	8,729	34,916	11,132	11,673			22,805	5,347	
Number of in-patients managed	2,670	2,670	2,670	2,670	10,680	2,226	3,304			5,530	190	
Number of elective surgeries	1,386	1,386	1,386	1,386	5,544	556	675			1,231	-1,541	Limited admission of patients on the 1st quarter due to repair and renovation of OR/DR Complex and as an end referral hospital, majority of our cases were referrals from nearby institutions which are mainly pathologic and critically ill that necessitate emergency operations.
Number of emergency surgeries	644	644	644	644	2,576	524	871			1,395	107	
Net death rate among in-patients	2.5%	2.5%	2.5%	2.5%	2.5%	3%	2.50%			2.75%	0.25%	As an end referral hospital, we are handling critically ill patients with acute illness and complications.
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	98.52%	99.56%			99.04%	9.04%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0.06%			0.03%	-0.97%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	91.40%	92.07%			91.74%	1.74%	
<b>Region I - Ilocos</b>												
<b>Ilocos Training and Regional Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	16,535	16,535	16,544	16,535	66,149	21,446	33,045			54,491	21,421	
Number of in-patients managed	4,092	4,092	4,092	4,092	16,368	4,307	4,530			8,837	653	
Number of elective surgeries	438	438	440	438	1,754	452	524			976	100	
Number of emergency surgeries	646	646	646	646	2,584	749	764			1,513	221	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
Net death rate among in-patients	2.5%	2.5%	2.5%	2.5%	2.5%	3.34%	2.98%			3.16%	0.66%	ITRMC as a tertiary hospital gets catastrophic and complicated cases referred from other hospitals.
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	97.69%	94.70%			96.20%	6.19%	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	0	0.47%			0.24%	-1.77%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	95%	95.70%			95.35%	5.35%	
<b>Mariano Marcos Memorial Hospital and Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	17,268	17,090	18,268	17,627	70,253	20,986	23,195			44,181	9823	
Number of in-patients managed	3,297	3,496	3,735	3,462	13,990	3,053	3,314			6,367	-426	
Number of elective surgeries	1,164	1,205	1,363	1,393	5,125	1,119	1,392			2,511	142	
Number of emergency surgeries	472	525	496	588	2,081	556	531			1,087	90	
Net death rate among in-patients	3.00%	3.00%	3.00%	3.00%	3.00%	2.78%	2.53%			2.66%	-0.35%	
% of clients that rate the hospital services as good or better	95.00%	95.00%	95.00%	95.00%	95.00%	99.90%	99.93%			99.92%	4.92%	
% of in-patients with hospital-acquired infection	1.00%	1.00%	1.00%	1.00%	1.00%	0.19%	0.09%			0.14%	-0.86%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	85.00%	85.00%	85.00%	85.00%	85.00%	99.00%	98.82%			98.91%	13.91%	
<b>Region I Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	26,650	26,650	26,650	26,650	106,600	30,478	32,476			62,954	9,654	
Number of in-patients managed	6,075	6,075	6,075	6,075	24,300	5,584	5,527			11,111	-1,039	
Number of elective surgeries	500	500	500	500	2,000	871	741			1,612	612	
Number of emergency surgeries	651	651	651	651	2,604	519	734			1,253	-49	
Net death rate among in-patients	<3%	<3%	<3%	<3%	<3%	3.07%	3.240%			3.16%	0.16%	
% of clients that rate the hospital services as good or better	87%	87%	87%	87%	87%	90%	92%			91%	4%	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	0.88%	1.03%			0.96%	1.05%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%			100%	0	
<b>Region II - Cagayan Valley</b>												
<b>Batanes General Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	2,000	2,400	2,300	1,900	8,600	2,052	2,408			4,460	60	
Number of in-patients managed	360	290	360	245	1,255	302	393			695	45	
Number of elective surgeries	9	20	9	9	47	2	25			27	-2	BGH is not qualified to perform major elective surgeries since it is classified as Level I hospital. Moreso, we have limited population in the catchment area.
Number of emergency surgeries	35	60	60	50	205	63	78			141	46	
Net death rate among in-patients	2%	2%	2%	2%	2%	1.55%	0.80%			1.18%	-0.82%	The correct Q1 final accomplishment is 1.66%, instead of 1.55%.
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	92.86%	92.66%			92.76%	2.76%	
% of in-patients with hospital-acquired infection	1%	1%	1%	1%	1%	0%	0%			0%	-1%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	98%	100%			99%	19%	
<b>Cagayan Valley Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	14,000	16,000	14,000	16,000	60,000	13,152	15,637			28,789	-1,211	There are so many private clinics in Tuguegarao and some patients prefer to go there for a check-up.
Number of in-patients managed	6,000	6,000	6,000	6,000	24,000	5,839	6,121			11,960	-40	
Number of elective surgeries	600	743	615	642	2,600	532	586			1,118	-225	
Number of emergency surgeries	800	1,000	900	800	3,500	739	693			1,432	-368	
Net death rate among in-patients	2%	2%	2%	2%	2%	2.97%	2%			2.49%	0.49%	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	92.56%	96.39%			94.48%	14.48%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.85%	0.78%			0.82%	-1.19%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	90%	90%	90%	90%	90%	100%	100%			100%	10%	
<b>Southern Isabela General Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	6,000	7,500	8,500	8,000	30,000	12,824	15,878			28,702	15,202	
Number of in-patients managed	3,250	3,250	4,250	3,250	14,000	4,420	4,593			9,013	2,513	
Number of elective surgeries	350	350	500	450	1,650	364	412			776	76	
Number of emergency surgeries	350	350	450	450	1,600	515	504			1,019	319	
Net death rate among in-patients	<2%	<2%	<2%	<2%	<2%	1.04%	1%			1.02%	-0.98%	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	98%	99%			98.5%	8.5%	
% of in-patients with hospital-acquired infection	<2%	<2%	<2%	<2%	<2%	0	0			0%	-2%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	85%	85%	85%	85%	85%	100%	100%			100%	15%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
<b>Veterans Regional Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	8,901	8,902	8,902	8,900	35,605	9,914	10,387			20,301	2,498	
Number of in-patients managed	3,850	3,851	3,852	3,853	15,406	3,688	4,347			8,035	334	
Number of elective surgeries	399	400	399	399	1,597	359	396			755	-44	Lack of Anesthesiologist
Number of emergency surgeries	587	587	587	586	2,347	947	1,007			1,954	780	
Net death rate among in-patients	2.50%	2.50%	2.50%	2.50%	2.50%	3.26%	2.81%			3%	0.54%	VRH is the end-referral of neighboring towns and provinces
% of clients that rate the hospital services as good or better	95%	95%	95%	95%	95%	98.83%	99.20%			99.02%	4.02%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	0.11%	0.05%			0.08%	-1.92%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	98%	98%	98%	98%	98%	99.53%	99.65%			99.59%	1.59%	
<b>Cordillera Administrative Region (CAR)</b>												
<b>Baguio General Hospital and Medical Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	64,000	64,000	64,000	64,000	256,000	69,882	69,860			139,742	11,742	Typo error: instead of 69882 accomplishment for Q1 it should have been 69822.
Number of in-patients managed	8,250	8,250	8,250	8,250	33,000	8,620	8,823			17,443	943	
Number of elective surgeries	831	831	831	831	3,324	942	988			1,930	268	
Number of emergency surgeries	1,200	1,200	1,200	1,200	4,800	1,140	1,352			2,492	92	
Net death rate among in-patients	2%	2%	2%	2%	2%	2.24%	1.86%			2.05%	0.05%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	93.88%	94.45%			94.17%	9.17%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	1.31%	0.98%			1.15%	-0.86%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%	80%	80%	80%	80%	93.38%	93.44%			93.41%	13.41%	
<b>Conner District Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	1,516	1,516	1,516	1,516	6,064	1,578	1,644			3,222	190	
Number of in-patients managed	408	408	408	408	1,632	245	308			553	-263	We targeted the no. of in-patients to be managed in a yearly basis when we prepared our targets. We fail to foresee that patients usually fluctuates during the second semester of the year.
Number of elective surgeries	5	5	5	5	20	0	0			0	-10	Our surgeon went in an indefinite leave on the year 2014 and eventually resigned last May 2015 which the management was not able to anticipate that resulted to 0 patient managed for an elective surgery.
Number of emergency surgeries	31	31	31	31	124	15	28			43	-19	
Net death rate among in-patients	0%	0%	0%	0%	0%	0%	0%			0%	0%	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	87%	85%			86%	1%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0%	0%			0%	0%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%			100%	0%	
<b>Far North Luzon General Hospital and Training Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	3,100	3,300	3,600	3,585	13,585	6,186	5,680			11,866	5,466	
Number of in-patients managed	1,500	2,000	2,000	1,500	7,000	1,617	2,048			3,665	165	
Number of elective surgeries	105	90	110	120	425	108	86			194	-1	
Number of emergency surgeries	68	88	103	205	464	107	81			188	32	
Net death rate among in-patients	1%	1%	1%	1%	1%	1.18%	0.6%			0.89%	-0.11%	
% of clients that rate the hospital services as good or better	98%	98%	98%	98%	98%	99.42%	99.63%			99.53%	1.53%	
% of in-patients with hospital-acquired infection	0%	0%	0%	0%	0%	0	0			0	0	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%			100%	0%	
<b>Luis Hora Memorial Regional Hospital</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	6,150	6,150	6,150	6,150	24,600	7,375	8,925			16,300	4,000	
Number of in-patients managed	1,575	1,575	1,575	1,575	6,300	1,479	1,902			3,381	231	
Number of elective surgeries	375	375	375	375	1,500	628	1,184			1,812	1,062	
Number of emergency surgeries	249	249	249	249	996	168	358			526	28	
Net death rate among in-patients	2%	2%	2%	2%	2%	2%	1%			1%	-1%	
% of clients that rate the hospital services as good or better	100%	100%	100%	100%	100%	97%	95%			96%	-4%	
% of in-patients with hospital-acquired infection	2%	2%	2%	2%	2%	2%	2%			2%	0%	
% of patients with level 2 or more urgency rating attended to within 30 minutes	100%	100%	100%	100%	100%	100%	100%			100%	0%	















PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
<b>Ilocos Centers for Health Development (DOH-TRC)</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	15	15	15	15	60	14	no-entry			14	-16	
Number of in-patients managed	105	150	170	135	560	140	210			350	95	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	87%	87%			87%	2%	
<b>Bataan Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	15	15	15	15	60	14	22			36	6	
Number of in-patients managed	255	270	300	300	1,125	226	305			531	6	
% of clients that rate the hospital services as good or better	85%	87%	87%	88%	87%	87%	89%			88%	2%	
<b>Tagaytay Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	135	135	135	135	540	132	166			298	28	
Number of in-patients managed	1,500	1,500	1,500	1,500	6,000	1,085	1,090			2,175	-825	
% of clients that rate the hospital services as good or better	98%	98%	98%	98%	98%	98%	98%			98%	0%	
<b>Camarines Sur Rehabilitation</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	30	75	120	165	390	11	112			123	18	
Number of in-patients managed	210	215	240	240	905	340	357			697	272	
% of clients that rate the hospital services as good or better	80%	82%	85%	85%	83%	87%	87%			87%	6%	
<b>Malinao, Albay Rehabilitation</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	9	15	25	30	79	15	92			107	83	
Number of in-patients managed	210	215	240	240	905	227	240			467	42	
% of clients that rate the hospital services as good or better	80%	82%	85%	85%	83%	82%	84%			83%	2%	
<b>Pototan, Iloilo Rehabilitation</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	210	210	210	210	840	109	451			560	140	
Number of in-patients managed	210	210	210	210	840	202	218			420	0	
% of clients that rate the hospital services as good or better	90%	90%	90%	90%	90%	92%	92%			92%	2%	
<b>Argao, Cebu Rehabilitation</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	15	15	15	15	60	15	19			34	4	
Number of in-patients managed	450	450	450	450	1,800	321	383			704	-196	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	87%	87%			87%	2%	
<b>Cebu City Rehabilitation Center</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	n/a	n/a	n/a	n/a	n/a	n/a	n/a			n/a	n/a	
Number of in-patients managed	75	75	75	75	300	74	76			150	0	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	82%	82%			82%	2%	
<b>Dulag, Leyte Rehabilitation</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	6	12	15	19	52	87	36			123	105	
Number of in-patients managed	n/a	n/a	30	75	105	6	n/a			6	6	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	82%	82%			82%	2%	
<b>Cagayan de Oro Rehabilitation</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	n/a	n/a	n/a	n/a	n/a	n/a	n/a			n/a	n/a	
Number of in-patients managed	300	300	300	300	1,200	299	429			728	128	
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	82%	82%			82%	2%	
<b>Caraga Centers for Health Development</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	75	80	90	90	335	80	31			111	-44	
Number of in-patients managed	105	150	170	135	560	69	119			188	-67	
% of clients that rate the hospital services as good or better	85%	85%	85%	85%	85%	82%	82%			82%	-3%	
<b>DOH-FRC Ilagan, Isabela</b>												
<b>MFO 3: Hospital Services</b>												
Number of out-patients managed	20	20	20	20	80	25	25			50	10	
Number of in-patients managed	n/a	n/a	n/a	n/a	n/a	n/a	n/a			n/a	n/a	Currently with on-going construction of TRC facility.
% of clients that rate the hospital services as good or better	80%	80%	80%	80%	80%	80%	82%			81%	1%	
<b>MFO 4: HEALTH SECTOR REGULATION SERVICES</b>												
<b>Implementation of health regulation</b>												
<b>Regulation of Health Facilities and Services</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	1,610	75	75	75	1835	1461	76			1,537	-148	
% of authorized/accredited entities with detected violations of license or accreditation conditions				1%	1%		0%			0%	0%	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application				90%	90%	100%	80%			90%	90%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	60	105	90	45	300	160	135			295	130	
% of submitted reports that resulted in the issuance of notice of violations and penalties					1%	0	0%			0%	0%	
% of health facilities which have been monitored at least once a	80%	80%	80%	80%	80%	100%	100%			100%	20%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	30	30	30	30	120	43	91			134	74	Data reported refers to the "Number of recorded complaints acted upon."
% of cases resolved				90%	90%	143%	100%			121.5%	121.5%	
% of stakeholders who view DOH enforcement as satisfactory or better				90%	90%							This indicator is collected annually.
Number of cases acted upon within 30 days						43	91			134	134	
<b>Regulation of Devices and Radiation Health</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	2,749	2,718	3,642	3,665	12,774	4,498	3,522			8,020	2,553	These are all reactive targets
	1,000	480	480	800	2,760	1,732	1,213			2,945	1,465	These are all reactive targets
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	4%	12%			8%	4%	Monitoring has been intensified; thus more violatorshave been discovered.
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	80%	80%	80%	80%	80%	92%	97%			94.5%	14.5%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	177	304	302	177	960	319	569			888	407	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%	4%	4%	4%	4%	29%	23%			26%	22%	
% of entities which have been monitored at least once a year	58%	58%	58%	58%	58%	26%	63%			44.5%	-13.5%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	50	50	50	50	200	70	168			238	138	These are all reactive targets.
% of cases resolved	42%	42%	42%	42%	42%	33%	35%			34%	-8%	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	100%	100%			100%	20%	Only eight (8) survey forms were returned to BHDT.
Number of cases acted upon within 30 days	50	50	50	50	200	70	168			238	138	This output is based on the reported violations and complaints which are all reactive targets.
<b>Regulation of Food and Drugs including Regulation of Food Fortification and Salt Iodization</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	13,398	14,345	14,278	13,297	55,318	15,539	22,194			37,733	9,990	Reforms in the FDA processes( e.g notification for cosmetics, Household Urban Hazardous Substances, Househols Urban Pesticides and tor products and E-registration for low risk food products.
% of authorized/accredited entities with detected violations of license or accreditation conditions	1% of the establishments with valid licenses 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%	0.40%			0.7%	-0.30%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	85%	85%	85%	85%	85%	89%	86%			87.5%	2.50%	On-line applications for product notification is 24/7.
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	1,455	1,850	1,350	950	5,605	648	1,108			1,756	-1,549	Entry for 1st quarter in their current submission was 827 instead of 648.



PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4% of the total reports submitted for the period	4% of the total reports submitted for the period	4% of the total reports submitted for the period	4% of the total reports submitted for the period	4% of the total reports submitted for the period	6%	6.14%			6.07%	2.07%	
% of entities which have been monitored at least once a year	5% of the total licensed establishments in NCR	5% of the total licensed establishments in NCR	5% of the total licensed establishments in NCR	5% of the total licensed establishments in NCR	20% of the total licensed establishments in NCR	7%	6.45%			6.73%	1.73%	4th quarter target should be 5% instead of 54%.
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	190	195	195	190	770	278	369			647	262	
% of cases resolved	3% of the total docketed cases	3% of the total docketed cases	3% of the total docketed cases	3% of the total docketed cases	1,150 (12% of the total docketed cases)	3%	5%			4%	1%	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	88%	92%			90%	10%	
Number of cases acted upon within 30 days	5	5	5	5	20	1	1 complaint case			2	-8	Target is based on historical data while accomplishment is dependent on the number of complaints received.
<b>Operations of Satellite Laboratories</b>												
<b>Central Laboratory</b>												
Number of analysis conducted	2,350	2,500	2,230	1,982	9,062	2,651	3,521			6,172	1,322	
<b>FDA Satellite Laboratories - Visayas</b>												
Number of analysis conducted	146	158	194	182	680	43	267			310	6	
<b>FDA Satellite Laboratories - Davao</b>												
Number of analysis conducted	200	400	400	200	1,200	649	1,311			1,960	1,360	Increased in the number of samples received from Local Government Units (LGUs) procurement.
<b>Quarantine Services and International Health Surveillance</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities /devices and technologies												
<b># of Certificate/Permits issued:</b>												
Health Clearance to Aliens, Stewards and Food Handlers	1,500	1,500	1,500	1,500	6,000	1,702	3,250			4,952	1,952	
Sanitation Certificate for Food Service Establishment (FSE)	300	300	300	300	1,200	395	566			961	361	
Clearance for Outgoing	2,000	2,000	2,000	2,000	8,000	2,532	4,693			7,225	3,225	
HACCP Certificates	4	4	4	4	16	4	8			12	4	
International Certificate of	12,500	12,500	12,500	12,500	50,000	14,320	26,530			40,850	15,850	
Bacteriological Examination of Cholera Vibrio	500	500	500	500	2,000	633	1,205			1,838	838	
Bacteriological Water Analysis	375	375	375	375	1,500	420	722			1,142	392	
Ship Sanitation Control Certificate	750	750	750	750	3,000	1,055	1,654			2,709	1,209	
Human Remains Transfer	675	675	675	675	2,700	985	1,628			2,613	1,263	
Clearance for Biological Sample	600	600	600	600	2,400	636	1,280			1,916	716	
Free Pratique	1,250	1,250	1,250	1,250	5,000	1,451	2,865			4,316	1,816	
Outgoing Clearance for Vessels	1,250	1,250	1,250	1,250	5,000	1,451	2,865			4,316	1,816	
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	4%	4%			4%	0	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	80%	80%	80%	80%	80%	85%	85%			85%	5%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities												
<b># of inspections/health</b>												
Aircraft & Vessels	10,000	10,000	10,000	10,000	40,000	14,356	28,582			42,938	22,938	
Food Service Establishments	300	300	300	300	1,200	358	625			983	383	
In-flight Catering	4	4	4	4	16	4	8			12	4	
Health Examination of Vessel	6,000	6,000	6,000	6,000	24,000	6,501	15,845			22,346	10,346	
Vessel Crew	28,000	28,000	28,000	28,000	112,000	32,015	71,650			103,665	47,665	
Health Examination of Aircraft	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	2,151,048	4,564,058			6,715,106	3,715,106	
Aircraft Crew	100,000	100,000	100,000	100,000	400,000	131,236	289,024			420,260	220,260	
Monitoring Febrile Illness Cases	as they come	as they come	as they come	as they come	as they come	100%	100%			100%	100%	
% of submitted reports that resulted in the issuance of notice of violations and penalties	4%	4%	4%	4%	4%	4%	4%			4%	0	
% of entities which have been monitored at least once a year	80%	80%	80%	80%	80%	80%	85%			82.5%	2.5%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	as they come	as they come	as they come	as they come		2	4			6	6	
% of cases resolved	50%	50%	50%	50%	50%	65%	65%			65%	15%	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	85%	85%			85%	5%	
Number of cases acted upon within 30 days	5	5	5	5	20	5	7			12	2	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
<b>Regions</b>												
<b>Regional Health Regulation</b>												
<b>National Capital Region</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accredita tion</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities /devices and technologies	20	5	2	788	815	75	80			155	130	
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	12%	2.38%			7.19%	3.19%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	80%	80%	80%	80%	80%	100%	100%			100%	20%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	146	156	156	94	552	209	197			406	104	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%	4%	4%	4%	4%	3.73%	4.57%			4.15%	0.15%	
% of entities which have been monitored at least once a year	18%	19%	19%	12%	17%	73%	20.37%			46.69%	28.19%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	ANA	ANA	ANA	ANA	100% of complaints received	7	8			15	15	
% of cases resolved	100%	100%	100%	100%	100%	100%	100%			100%	0	
% of stakeholders who view DOH enforcement as satisfactory or better				90%	90%	99.72%	98.54%			99.13%	99.13%	
Number of cases acted upon within 30 days	100%	100%	100%	100%	100%	100%	100%			100%	0	
<b>Region I - Ilocos</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accredita tion</b>												
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	447			807	-14	Some facilities have validity of 2 years, others had closed. Q1 = 360, Q2 = 401, Q3 = 347, Q4 = 568 Total = 1,676 are the new target based on database recount.
% of authorized/accredited entities with detected violations of license or accreditation conditions	<1%	<1%	<1%	<1%	<1%	4.70%	3.60%			4.15%	3.15%	Intensified monitoring leads to detection of violations.
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	100%	100%			100%	0	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	Facility: 60 FDA: 137 Total: 197	Facility: 54 FDA: 201 Total: 255	Facility: 163 FDA: 201 Total: 364	Facility: 23 FDA: 173 Total: 196	Facility: 300 FDA: 712 Total: 1012	244	323			567	72	Intensified monitoring plan was conducted. Q1 = 279, Q2 = 323, Q3 = 298, Q4 = 264 Total = 1,150 are the new target based on database recount.
% of submitted reports that resulted in the issuance of notice of violations and penalties	<1%	<1%	<1%	<1%	<1%	6.90%	4.90%			5.90%	4.95%	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%			100%	0	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	actual	actual	actual	actual	actual	3	16			19	4	
% of cases resolved	100%	100%	100%	100%	100%	100%	100%			100%	0%	
% of stakeholders who view DOH enforcement as satisfactory or better	100%	100%	100%	100%	100%	100%	100%			100%	0%	
Number of cases acted upon within 30 days	actual	actual	actual	actual	actual	3	16			19	4	
<b>Region II - Cagayan Valley</b>												
<b>MFO 4: Health Sector</b>												
<b>PI 1: Licensing/regulation/Accredita tion</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities /devices and technologies	60	85	115	285	545	129	280			409	264	
% of authorized/accredited entities with detected violations of license or accreditation conditions	1%	1%	1%	1%	1%	1%	2.89%			1.95%	0.95%	Variance reflects more violations detected in Q2.
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	90%	90%	90%	90%	100%	100%			100%	10%	
<b>PI 2: Monitoring</b>												

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
Number of inspections of regulated products and entities	223	273	308	258	1062	206	366			572	76	Variance represents succeeding quarter target done in advance.
% of submitted reports that resulted in the issuance of notice of violations and penalties	1%	1%	1%	1%	1%	1%	1.84%			1.42%	0.42%	Variance due to more violation detected in Q2
% of entities which have been monitored at least once a year	58%	58%	58%	58%	58%	0	100%			50%	-8%	Variance due to no actual data in Q1.
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	1	1	1	1	4	2	8			10	8	Increase number of violations reported.
% of cases resolved	40%	40%	40%	40%	40%	0	80%			40%	0%	Variance due to no actual data available in Q1.
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	99.85%	99.34%			99.60%	19.60%	
Number of cases acted upon within 30 days	1	1	1	1	4	2	8			10	8	Increase number of violations reported.
<b>Cordillera Administrative Region (CAR)</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies	82	97	95	325	599	91	111			202	23	20 establishments ceased operation;22 newly issued LTO(FDC);3 late renewal, 8 newly issued.
% of authorized/accredited entities with detected violations of license or accreditation conditions		1%	1%		1%	0.56%	33%			16.78%	15.78%	Out of 239 establishments inspected, 199 establishments have been detected with violations, however corrective action and preventive action plan were submitted and accepted (FDC); 2 clinical lab, 1 dental lab, 1 birthing facility.
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	13%	114%			63.5%	-36.5%	All 111 application were acted upon within 3week, Q1 should be 111% hence negative Variance.
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	162	316	315	111	904	284	341			625	147	There were 239 establishments and 102 health facilities monitored for the quarter. Monitoring of products and entities are done by teams, hence the high accomplishment.
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%	4%	4%	4%	4%	0.58%	3%			1.79%	-2.21%	There were only 5 establishments and 4 health facilities issued Notice of Violations for the quarter.
% of entities which have been monitored at least once a year	28%	27%	27%	19%	25%	7%	38%			22.50%	-5.00%	There were 239 establishments and 102 health facilities monitored for the quarter. Monitoring of products and entities are done by teams, hence the high accomplishment. Some scheduled monitorings for Q1 was not done due to lack of staff and attendance to unplanned trainings and seminars.
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	6	6	6	6	24	6	13			19	7	9 complaints were from walk in clients to include complaints referred by FDA Alabang were acted upon, health facilities reported with violations were also acted upon.
% of cases resolved	100%	100%	100%	100%	100%	100%	100%			100%	0%	
% of stakeholders who view DOH enforcement as satisfactory or better	85%	85%	85%	85%	85%	-	100%			50%	-35%	Qtr 1 is 100%.
Number of cases acted upon within 30 days	3	3	3	3	12	6	13			19	13	9 complaints were from walk in clients to include complaints referred by FDA Alabang were acted upon, health facilities reported with violations were also acted upon.
<b>Region III - Central Luzon</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
Number of permits, licenses and accreditations issued for health products/establishments/facilities /devices and technologies	5,391	7,571	5,461	3,399	21,822	806	286			1,092	-11,870	Due to influx of new of application of new establishments and automatic renewal ; new applications for non-hospital based clinical laboratory and birthing home.
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	0	14.50%			7.25%	3.25%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	85%	85%	85%	85%	85%	85%	100%			92.50%	7.50%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	292	348	427	343	1,410	349	396			745	105	
% of submitted reports that resulted in the issuance of notice of violations and penalties	4%	4%	4%	4%	4%	4%	12.23%			8.11%	4.11%	
% of entities which have been monitored at least once a year	58%	58%	58%	58%	58%	58%	167.58%			112.79%	54.79%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	4	4	4	4	16	43	41			84	76	
% of cases resolved	42%	42%	42%	42%	42%	59%	40%			49.50%	7.50%	
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	80%	95.83%			87.92%	7.92%	
Number of cases acted upon within 30 days	4	4	4	4	16	40	41			81	73	
<b>Region IVA - CALABARZON</b>												
<b>MFO 4: Health Sector</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities /devices and technologies	589				589	669				669	80	56 new birthing homes, 53 infirmary/dispensary
% of authorized/accredited entities with detected violations of license or accreditation conditions	90%	90%	90%	90%	90%	100%	7%			53.5%	36.5%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	90%	90%	90%	90%	90%	90%			90%	0	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	422	516	524	253	1,715	592	519			1111	173	
% of submitted reports that resulted in the issuance of notice of violations and penalties	5%	5%	5%	5%	5%	7%	10%			8.5%	3.5%	
% of entities which have been monitored at least once a year	85%	85%	85%	85%	85%	88%	87%			87.5%	2.5%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	6	8	8	6	28	4	5			9	-5	
% of cases resolved	90%	90%	90%	90%	90%	90%	100%			95%	5%	
% of stakeholders who view DOH enforcement as satisfactory or better	91%	91%	91%	91%	91%	95%	98%			96.5%	5.5%	
Number of cases acted upon within 30 days	6	8	8	6	28	4	5			9	-5	
<b>Region IVB - MIMAROPA</b>												
<b>MFO 4: Health Sector</b>												
<b>Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities /devices and technologies	130	230	230	180	770	186	9			195	-165	
% of authorized/accredited entities with detected violations of license or accreditation conditions	1%	1%	1%	1%	1%	0	1%			0.5%	-0.5%	No detected violations
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	85%	85%	85%	85%	85%	82%	78%			80%	-5%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	200	230	220	140	790	334	33			367	-63	Inspections were made in the 1st Quarter.
% of submitted reports that resulted in the issuance of notice of violations and penalties	0%	0%	0%	0%	0%	0%	0%			0%	0%	No reported issuance of notice of violation penalty.
% of entities which have been monitored at least once a year	80%	80%	80%	80%	80%	85%	80%			82.5%	2.5%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	1	1	1	1	4	0	0			0	-2	No cases reported
% of cases resolved	50%	50%	50%	50%	50%	0	0			0%	-50%	No cases reported
% of stakeholders who view DOH enforcement as satisfactory or better	80%	80%	80%	80%	80%	83%	80%			81.5%	1.5%	
Number of cases acted upon within 30 days	1	1	1	1	4	0	0			0	-2	No cases reported
<b>Region V - Bicol</b>												

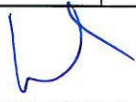
PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities /devices and technologies	HF - 5; CL - 5; FDS COCs - 10	FDS COCs - 205	FDS COCs - 184	HF - 58; CL - 75; FDS COCs - 121	663	345	9			354	139	
% of authorized/accredited entities with detected violations of license or accreditation conditions	-	-	-	-		10%	18%			14%	14%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	HF - 100%; FDS - 100%	HF - 100%; FDS - 100%	HF - 100%; FDS - 100%	HF - 100%; FDS - 100%	100%	100%	100%			100%	0%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	FDS - 462	FDS - 504	FDS - 546	FDS - 397	1,909	512	67			579	-387	
% of submitted reports that resulted in the issuance of notice of violations and penalties	HFS - 20% FDS - 20%	HFS - 20% FDS - 20%	HFS - 20% FDS - 20%	HFS - 20% FDS - 20%	20%	10%	100%			55%	35%	
% of entities which have been monitored at least once a year	HFS - 100% FDS - 100%	HFS - 100% FDS - 100%	HFS - 100% FDS - 100%	HFS - 100% FDS - 100%	1	100%	FDS - 88%LS - 100%			97%	-3%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	100%	100%	100%	100%	100%	100%	100%			100%	0%	
% of cases resolved												
% of stakeholders who view DOH enforcement as satisfactory or	HFS - 80% FDS - 80%	HFS - 80% FDS - 80%	HFS - 80% FDS - 80%	HFS - 80% FDS - 80%	0.8	100%	100%			100%	20%	
Number of cases acted upon	FDS - 100%	FDS - 100%	FDS - 100%	FDS - 100%	1	100%	none			50%	-50%	
<b>Region VI - Western Visayas</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities /devices and technologies	427	322	303	641	1693	242	242			484	-265	
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	0.31%	1.80%			1.06%	-2.95%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	100%	97%			98.5%	-1.5%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	690	968	684	493	2835	457	592			1049	-609	
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%	4%	4%	4%	4%		1.80%			0.9%	-3.1%	No 1st quarter accomplishment, total and variance were not computed.
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	100%	154%			127%	27%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	2	3	3	2	10	3	7			10	5	
% of cases resolved	50%	50%	50%	50%	50%	33%	50%			41.5%	-8.5%	
% of stakeholders who view DOH enforcement as satisfactory or	95%	95%	95%	95%	95%	93%	84%			88.5%	-6.5%	
Number of cases acted upon within 30 days	2	3	3	2	10	2	6			8	3	
<b>Region VII - Central Visayas</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities /devices and technologies	15	10	10	270	305	250	200			450	425	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%			3%	-1%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	85%	85%	85%	85%	85%	85%	85%			85%	0	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	350	450	430	270	1,500	377	450			827	27	
% of submitted reports that resulted in the issuance of notice of violations and penalties	4%	4%	4%	4%	4%	3%	3%			3%	-1%	
% of entities which have been monitored at least once a year	60%	60%	60%	60%	60%	90%	85%			87.5%	27.5%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	30	30	30	30	120	75	67			142	82	
% of cases resolved	25%	25%	25%	25%	25%	30%	30%			30%	5%	
% of stakeholders who view DOH enforcement as satisfactory or	85%	85%	85%	85%	85%	100%	100%			100%	15%	
Number of cases acted upon within 30 days	30	30	30	30	120	9	76			85	25	

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
<b>Region VIII - Eastern Visayas</b>												
<b>MFO 4: Health Sector</b>												
<b>Regulation Services</b>												
<b>PI 1: Licensing/Regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities /devices and technologies	74	44	15		133	120	3			123	5	
FDA	389	569	389	269	1616	78	162			240	-718	
% of authorized/accredited entities with detected violations of license or accreditation conditions	1%	1%	1%	1%	1%	3.9%	3%			3.45%	2.45%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	90%	90%	90%	90%	100%	119%			109.5%	19.5%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	52	33	47	28	160	65	3			68	-17	
FDA	389	569	389	269	1616	252	685			937	-21	
% of submitted reports that resulted in the issuance of notice of violations and penalties	100%	100%	100%	100%	100%	100%	100%			100%	0%	
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	100%	84%			92%	-8%	
FDA	50%	50%	50%	50%	50%	65%	32.15%			48.58%	-1.43%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	3	3	4	3	13	15	1			16	10	
% of cases resolved	100%	100%	100%	100%	100%	100%	0%			50%	-50%	
% of stakeholders who view DOH enforcement as satisfactory or	80%	80%	80%	80%	80%	100%	100%			100%	20%	
Number of cases acted upon within 30 days	3	3	4	3	13	15	1			16	10	
<b>Region IX - Zamboanga</b>												
<b>MFO 4: Health Sector</b>												
<b>Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities /devices and technologies	20	20	20	320	380	234	52			286	246	
% of authorized/accredited entities with detected violations of license or accreditation conditions	0 - 1%	0 - 1%	0 - 1%	0 - 1%	0 - 1%	0%	0%			0%	0%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	100%	100%			100%	0%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	200	200	250	150	800	153	122			275	-125	
% of submitted reports that resulted in the issuance of notice of violations and penalties	0 - 1%	0 - 1%	0 - 1%	0 - 1%	0 - 1%	0%	0%			0%	0%	
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	100%	100%			100%	0%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	0 - 1	0 - 1	0 - 1	0 - 1	0 - 1	0	0			0%	0%	
% of cases resolved	100%	100%	100%	100%	100%	100%	100%			100%	0%	
% of stakeholders who view DOH enforcement as satisfactory or	85%	85%	85%	85%	85%	100%	100			100%	15%	
Number of cases acted upon within 30 days	1	1	1	1	4	0	0			0	-2	
<b>Region X - Northern Mindanao</b>												
<b>MFO 4: Health Sector</b>												
<b>Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities /devices and technologies	47	33	41	125	246	68	59			127	47	
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	0%	0%			0%	-4%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	90%	90%	90%	90%	97.50%	100%			98.75%	8.75%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	222	242	225	156	845	235	264			499	35	
% of submitted reports that resulted in the issuance of notice of violations and penalties	4%	4%	4%	4%	4%	3.50%	4%			3.75%	-0.25%	
% of entities which have been monitored at least once a year	95%	95%	95%	95%	95%	111.50%	101.50%			106.5%	11.5%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	2	2	2	2	8	2	1			3	-1	
% of cases resolved	55%	55%	55%	55%	55%	50%				25%	-30%	For conciliation

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
% of stakeholders who view DOH enforcement as satisfactory or	90%	90%	90%	90%	90%	99.50%	100%			99.75%	9.75%	
Number of cases acted upon within 30 days	2	2	2	2	8	2	1			3	-1	
<b>Region XI - Davao</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities /devices and technologies (F & D)	668	315	298	369	1650	792	340			1,132	149	
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%	4%	4%	4%	4%	3%	3%			3%	-1%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	100%	100%	100%	100%	100%	98.61%	0%			49.31%	-50.70%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	20	20	20	20	80	600	479			1,079	1,039	
% of submitted reports that resulted in the issuance of notice of violations and penalties	4%	4%	4%	4%	4%	9%	4%			6.5%	2.5%	
% of entities which have been monitored at least once a year	100%	100%	100%	100%	100%	122%	104%			113%	13%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	20	20	20	20	80	78	43			121	81	
% of cases resolved	42%	42%	42%	42%	42%	88%	67%			77.5%	35.5%	
% of stakeholders who view DOH enforcement as satisfactory or better	88%	88%	88%	88%	88%	99%	99.40%			99.2%	11.2%	Almost all stakeholders gave positive feedbacks for DOH enforcement based on client satisfaction survey.
Number of cases acted upon within 30 days	3	3	3	1	10	78	43			121	115	Cases encountered were more than the projected target.
<b>Region XII - SOCCSKSARGEN</b>												
<b>MFO 4: Health Sector Regulation Services</b>												
<b>PI 1: Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities /devices and technologies	95	169	138	212	614	169	193			362	98	
% of authorized/accredited entities with detected violations of license or accreditation conditions				4%	4%		2%			2%	2%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	80%	80%	80%	80%	80%	100%	100%			100%	20%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	336	420	415	339	1510	278	368			646	-110	Decrease in accomplishment was due to absence of 3 FDRDs who were on sick leave.
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed				4%	4%		1.57%			1.57%	1.57%	Accomplishment due to Notice of Violations (NOV) issued in (2) two clinical laboratory; % = 2/127 which was not targeted and to be computed on the last quarter.
% of entities which have been monitored at least once a year				50%	50%		100%			100%	1.57%	Computed quarterly monitoring instead of computing it on the last quarter of the year. 2Q: OIIF=24/24; Hosp/infirmaries=26/26.
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	2	2	2	2	8	43	39			82	78	
% of cases resolved				42%	42%		100%			100%	100%	
% of stakeholders who view DOH enforcement as satisfactory or	80%	80%	80%	80%	80%	100%	98%			99%	19%	
Number of cases acted upon within 30 days			1	1	2	38	25			63	63	Health facilities with noted violations/deficiencies were issued/served Notice of Violations immediately. Technical advisory re: compliance to requirements also provided.

PAPs/Major Final Outputs/ Performance Indicators	PHYSICAL TARGETS (2015)					PHYSICAL ACCOMPLISHMENTS					Variance as of	Remarks
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	2nd Qtr	
<b>Region XIII - CARAGA</b>												
<b>MFO 4: Health Sector</b>												
<b>Regulation Services</b>												
<b>PI 1:</b>												
<b>Licensing/regulation/Accreditation</b>												
Number of permits, licenses and accreditations issued for health products/establishments/facilities /devices and technologies	18	7	7	91	123	34	10			44	19	
% of authorized/accredited entities with detected violations of license or accreditation conditions	5%	5%	5%	5%	5%	0.37%	4%			2.19%	-2.82%	
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	90%	90%	90%	90%	100%	100%			100%	10%	
<b>PI 2: Monitoring</b>												
Number of inspections of regulated products and entities	106	77	89	94	366	55	70			125	-58	
% of submitted reports that resulted in the issuance of notice of violations and penalties	4%	4%	4%	4%	4%	1%	4%			2.5%	-1.5%	
% of entities which have been monitored at least once a year	58%	58%	58%	58%	58%	91.50%	83%			87.25%	29.25%	
<b>PI 3: Enforcement</b>												
Number of reported violations and complaints acted upon	6	6	7	4	23	3	35			38	26	
% of cases resolved				42%	42%	100%				100%	100%	
% 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	1			4	-8	

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