



Republic of the Philippines  
Department of Health  
**OFFICE OF THE SECRETARY**

12 April 2016

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

Dear **Director Clasara**:

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

We hope you find everything in order.

Very truly yours,

A handwritten signature in blue ink, appearing to read "L. David".

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

cc: Mr. Laureano C. Cruz, FS

| Particulars   | Current Year's Accomplishments |                               |            | Physical Targets (FY 2016) |         |            |            |            | Variance   | Remarks   |
|---|--------------------------------|-------------------------------|------------|----------------------------|---------|------------|------------|------------|------------|---|
|   | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL      | TOTAL                      | 1st Qtr | 2nd Qtr    | 3rd Qtr    | 4th Qtr    |            |   |
| <b>I. OPERATIONS</b>  |                                |                               |            |                            |         |            |            |            |            |   |
| <b>MFO 1: Health Sector Policy Services</b>   |                                |                               |            |                            |         |            |            |            |            |   |
| Formulation and Development of National Health Policies and Plans including Essential National Health Research  |                                |                               |            |                            |         |            |            |            |            |   |
| Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation  |                                |                               |            |                            |         |            |            |            |            |   |
| <b>MFO 1: Health Sector Policy Services</b>   |                                |                               |            |                            |         |            |            |            |            |   |
| Number of policies issued and disseminated  | 10                             | 2                             | 12         | 11                         | 3       | 3          |            | 5          | -1         |   |
| Average % of stakeholders that rate health policies as good or better   |                                | 85%                           | 85%        | 81%                        |         |            | 81%        |            | -4%        |   |
| % of policies reviewed/updated in the last 3 years  |                                | 27%                           | 27%        | 32%                        |         |            | 32%        |            | 5%         |   |
| Health System Development Program including Policy Support  |                                |                               |            |                            |         |            |            |            |            |   |
| <b>MFO 1: Health Sector Policy Services</b>   |                                |                               |            |                            |         |            |            |            |            |   |
| Number of policies issued and disseminated  | N/A                            | N/A                           | N/A        | 3                          |         | 1          | 2          |            |            |   |
| Average % of stakeholders that rate health policies as good or better   |                                |                               |            |                            |         |            |            |            |            |   |
| % of policies reviewed/updated in the last 3 years  |                                |                               |            |                            |         |            |            |            |            |   |
| Formulation of policies, standards, and plans for hospitals and other health facilities   |                                |                               |            |                            |         |            |            |            |            |   |
| <b>MFO 1: Health Sector Policy Services</b>   |                                |                               |            |                            |         |            |            |            |            |   |
| Number of policies issued and disseminated  | 8                              | 8                             | 16         | 8                          | 2       | 2          | 2          | 2          | -8         | Decrease was due to separation of the HPEP-MO                               |
| Average % of stakeholders that rate health policies as good or better   | 95%                            | 98%                           | 95.75%     | 82.5%                      | 82.5%   | 82.5%      | 82.5%      | 82.5%      | -13%       |   |
| % of policies reviewed/updated in the last 3 years  |                                | 47.06%                        | 47.06%     | 32%                        |         |            |            | 32%        | -15.1%     |   |
| <b>MFO 2: Technical Support Services</b>  |                                |                               |            |                            |         |            |            |            |            |   |
| <b>PI 1: Training Support</b>   |                                |                               |            |                            |         |            |            |            |            | MFO 2, PI 1 was not applicable for FY 2015, hence variance was not computed |
| Number of Human Resources for Health from LGUs and other partners trained   | N/A                            | N/A                           | N/A        | 147                        | 15      | 44         | 44         | 44         |            |   |
| Number of training days delivered   | N/A                            | N/A                           | N/A        | 17                         | 2       | 5          | 5          | 5          |            |   |
| Average % of course participants that rate training as good or better   | N/A                            | N/A                           | N/A        | 86%                        | 80%     | 86%        | 86%        | 86%        |            |   |
| % of requests for training support that are acted upon within one week of request   | N/A                            | N/A                           | N/A        | 87%                        | 87%     | 87%        | 87%        | 87%        |            |   |
| National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available |                                |                               |            |                            |         |            |            |            |            |   |
| <b>MFO 1: Health Sector Policy Services</b>   |                                |                               |            |                            |         |            |            |            |            |   |
| Number of policies issued and disseminated  | 24                             | 12                            | 36         | 36                         | 7       | 8          | 8          | 13         | 0          |   |
| Average % of stakeholders that rate health policies as good or better   | 96.30%                         | 100%                          | 97%        | 90%                        | 90%     | 90%        | 90%        | 90%        | -7%        |   |
| % of policies reviewed/updated in the last 3 years  | 26.60%                         | 40%                           | 29.95%     | 33%                        | 20%     | 35%        | 40%        | 35%        | 3%         | BnB, Compact, DPR   |
| <b>MFO 2: Technical Support Services</b>  |                                |                               |            |                            |         |            |            |            |            |   |
| <b>PI 3: Disease Prevention</b>   |                                |                               |            |                            |         |            |            |            |            |   |
| Number of commodities and services provided to LGUs:  | 0                              | 11,473,000                    | 11,473,000 | 36,076,291                 | 66,682  | 12,003,203 | 12,003,203 | 12,003,203 | 24,603,291 | Additional medicines to be procured for NHTS                                |
| % of stakeholders who rate the commodity supply service as good or better   | 80%                            | 80%                           | 80%        | 88%                        | 80%     | 90%        | 90%        | 90%        | 8%         |   |
| % of requests for commodities and human resource services met in full within 48 hours   | 80%                            | 80%                           | 80%        | 88%                        | 80%     | 90%        | 90%        | 90%        | 8%         |   |
| Public Health Development Program including formulation of Public Health Policies and Quality Assurance   |                                |                               |            |                            |         |            |            |            |            |   |
| <b>MFO 1: Health Sector Policy Services</b>   |                                |                               |            |                            |         |            |            |            |            |   |
| Number of policies issued and disseminated  | 0                              | 8                             | 14         | 18                         | 0       | 4          | 4          | 10         | 4          |   |
| Average % of stakeholders that rate health policies as good or better   | 82%                            | 80%                           | 81.5%      | 81%                        | 80%     | 81%        | 82%        | 81%        | -0.5%      |   |
| % of policies reviewed/updated in the last 3 years  | 21%                            | 20%                           | 20.75%     | 32%                        | 32%     | 32%        | 32%        | 32%        | 11%        |   |
| Health Policy Development including Essential National Health Research  |                                |                               |            |                            |         |            |            |            |            |   |
| <b>MFO 1: Health Sector Policy Services</b>   |                                |                               |            |                            |         |            |            |            |            |   |
| Number of policies issued and disseminated  | 20                             | 12                            | 32         | 28                         | 7       | 6          | 8          | 7          | -4         |   |
| Average % of stakeholders that rate health policies as good or better   | 84%                            | 80%                           | 83%        | 81%                        | 81%     | 81%        | 81%        | 81%        | -2%        |   |
| % of policies reviewed/updated in the last 3 years  | 35%                            | 40%                           | 36.25%     | 32%                        | 32%     | 32%        | 32%        | 32%        | -4%        |   |
| National Voluntary Blood Services Program and Operation of Blood Centers  |                                |                               |            |                            |         |            |            |            |            |   |
| <b>MFO 1: Health Sector Policy Services</b>   |                                |                               |            |                            |         |            |            |            |            |   |
| Number of policies issued and disseminated  | 2                              | 1                             | 3          | 5                          | 1       | 2          | 1          | 1          | 2          |   |
| Average % of stakeholders that rate health policies as good or better   | 85%                            | 85%                           | 85%        | 85%                        |         |            | 85%        | 85%        | 0%         |   |
| % of policies reviewed/updated in the last 3 years  | 25%                            | 25%                           | 25%        | 32%                        | 32%     | 32%        | 32%        | 32%        | 7%         |   |
| <b>MFO 2: Technical Support Services</b>  |                                |                               |            |                            |         |            |            |            |            |   |
| <b>PI 1: Training Support</b>   |                                |                               |            |                            |         |            |            |            |            |   |
| Number of Human Resources for Health from LGUs and other partners trained   | 716                            | 60                            | 776        | 420                        | 90      | 120        | 120        | 90         | -356       |   |
| Number of training days delivered   | 35                             | 9                             | 64         | 36                         | 9       | 9          | 9          | 9          | -28        |   |
| Average % of course participants that rate training as good or better   | 95%                            | 85%                           | 92.5%      | 97.25%                     | 95%     | 98%        | 98%        | 98%        | 4.75%      |   |
| % of requests for training support that are acted upon within one week of request   | 85%                            | 85%                           | 85%        | 87%                        | 87%     | 87%        | 87%        | 87%        | 2%         |   |
| Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers  |                                |                               |            |                            |         |            |            |            |            |   |
| <b>MFO 1: Health Sector Policy Services</b>   |                                |                               |            |                            |         |            |            |            |            |   |
| Number of policies issued and disseminated  | 6                              | 3                             | 9          | 10                         | 2       | 3          | 3          | 2          | 1          |   |
| Average % of stakeholders that rate health policies as good or better   | 81%                            | 80%                           | 80.75%     | 82%                        | 82%     | 82%        | 82%        | 82%        | 1%         |   |
| % of policies reviewed/updated in the last 3 years  | 80%                            | 80%                           | 80%        | 82%                        | 82%     | 82%        | 82%        | 82%        | 2%         |   |
| <b>MFO 2: Technical Support Services</b>  |                                |                               |            |                            |         |            |            |            |            |   |
| <b>PI 1: Training Support</b>   |                                |                               |            |                            |         |            |            |            |            |   |
| Number of Human Resources for Health from LGUs and other partners trained   | 8                              | 3                             | 11         | 14                         | 4       | 4          | 3          | 3          | 3          |   |
| Number of training days delivered   | 30                             | 20                            | 50         | 41                         | 11      | 11         | 12         | 7          | -9         |   |
| Average % of course participants that rate training as good or better   | 94%                            | 95%                           | 91.75%     | 86%                        | 86%     | 86%        | 86%        | 86%        | -6%        |   |
| % of requests for training support that are acted upon within one week of request   | 100%                           | 100%                          | 100%       | 100%                       | 100%    | 100%       | 100%       | 100%       | 0%         |   |

| Particulars  | Current Year's Accomplishments |   |   | Physical Targets (FY 2016)   |         |         |         | Variance | Remarks |  |
|--|--------------------------------|---|---|--|---------|---------|---------|----------|---------|--|
|  | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015   | TOTAL   | TOTAL  | 1st Qtr | 2nd Qtr | 3rd Qtr |          |         | 4th Qtr  |
| <b>I. OPERATIONS</b>   |                                |   |   |  |         |         |         |          |         |  |
| <b>MFO 2: TECHNICAL SUPPORT SERVICES</b>   |                                |   |   |  |         |         |         |          |         |  |
| <b>Health Human Resource Development</b>   |                                |   |   |  |         |         |         |          |         |  |
| <b>Health Human Resource Policy Development and Planning for LGU and regional support</b>                                      |                                |   |   |  |         |         |         |          |         |  |
| <b>MFO 1: Health Sector Policy Services</b>  |                                |   |   |  |         |         |         |          |         |  |
| Number of policies issued and disseminated   |                                | 5   | 5   | 3  |         |         |         | 3        | -2      |  |
| Average % of stakeholders that rate health policies as good or better  |                                | 96%   | 96%   | 81%  |         |         |         | 81%      | -15%    |  |
| % of policies reviewed/updated in the last 3 years   |                                | 23%   | 23%   | 32%  |         |         |         | 32%      | 9%      |  |
| <b>MFO 2: Technical Support Services</b>   |                                |   |   |  |         |         |         |          |         |  |
| <b>PI 1: Training Support</b>  |                                |   |   |  |         |         |         |          |         |  |
| Number of Human Resources for Health from LGUs and other partners trained  | 100                            | 126   | 226   | 50   |         |         |         | 50       | -176    | For the 2015 accomplishment, increase in LGU trained is due to participation of 80 LGU midwives in Midwifery Certification Program. Trainings are conducted purposively every year, hence decreasing the target for 2016 is more realistic |
| Number of training days delivered  | 16                             | 27  | 43  | 20   |         |         |         | 20       | -23     |  |
| Average % of course participants that rate training as good or better  |                                | 98%   | 98%   | 86%  |         |         |         | 86%      | -12%    |  |
| % of requests for training support that are acted upon within one week of request  |                                | 90%   | 90%   | 89%  |         |         |         | 89%      | -1%     |  |
| <b>Implementation of the Doctors to the Barrios and Rural Health Practice Program</b>  |                                |   |   |  |         |         |         |          |         |  |
| <b>Local Health System Development and Assistance</b>  |                                |   |   |  |         |         |         |          |         |  |
| <b>MFO 1: Health Sector Policy Services</b>  |                                |   |   |  |         |         |         |          |         |  |
| Number of policies issued and disseminated   | 17                             | 4   | 21  | 14   | 9       | 4       |         | 1        | -7      |  |
| Average % of stakeholders that rate health policies as good or better  | 94%                            | 80%   | 90.5%   | 81%  |         |         | 81%     | 81%      | -10%    |  |
| % of policies reviewed/updated in the last 3 years   |                                |   |   | 32%  |         |         | 32%     | 32%      |         |  |
| <b>MFO 2: Technical Support Services</b>   |                                |   |   |  |         |         |         |          |         |  |
| <b>PI 1: Training Support</b>  |                                |   |   |  |         |         |         |          |         |  |
| Number of Human Resources for Health from LGUs and other partners trained  | 801                            | 300   | 1,181   | 306  |         | 77      | 194     | 35       | -875    | Lesser training to focus on M&E  |
| Number of training days delivered  | 57.5                           | 12  | 69.5  | 36   |         | 6       | 15      | 15       | -34     |  |
| Average % of course participants that rate training as good or better  | 97%                            | 100%  | 97.75%  | 90%  |         | 90%     | 90%     | 90%      | -8%     |  |
| % of requests for training support that are acted upon within one week of request  | 100%                           | 100%  | 100%  | 90%  | 90%     | 90%     | 90%     | 90%      | -10%    |  |
| <b>National Capital Region</b>   |                                |   |   |  |         |         |         |          |         |  |
| <b>MFO 2: Technical Support Services</b>   |                                |   |   |  |         |         |         |          |         |  |
| <b>PI 1: Training Support</b>  |                                |   |   |  |         |         |         |          |         |  |
| Number of Human Resources for Health from LGUs and other partners trained  | 10,000                         | 2,268   | 12,268  | 31,593   | 6,709   | 9,653   | 6,679   | 8,552    | 19,325  |  |
| Number of training days delivered  | 277                            | 205   | 482   | 587  | 97      | 207     | 157     | 126      | 105     |  |
| Average % of course participants that rate training as good or better  | 90%                            | 90%   | 90%   | 90%  |         |         |         | 90%      | 0       |  |
| % of requests for training support that are acted upon within one week of request  | 90%                            | 90%   | 90%   | 90%  |         |         |         | 90%      | 0       |  |
| <b>PI 2: Funding Support (HFEP)</b>  |                                |   |   |  |         |         |         |          |         |  |
| Number of LGUs and other health partners provided with health facilities   |                                | 16  | 16  | 17   |         |         |         | 17       | 1       |  |
| % of clients that rate the provided health facilities as good or better  |                                | 90%   | 90%   | 90%  | 90%     | 90%     | 90%     | 90%      | 0       |  |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               |                                |   |   | 100%   |         |         |         | 100%     |         |  |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU |                                |   |   | 82%  |         |         |         | 82%      |         |  |
| <b>PI 3: Disease Prevention</b>  |                                |   |   |  |         |         |         |          |         |  |
| Number of commodities and services provided to LGUs:   | 437,686                        | 113,354   | 551,040   | 1,395,352  | 737,608 | 287,732 | 180,206 | 189,806  | 844,312 | Public Health Associates: 7,200 (4 quarters)<br>Medical Technologists: 6,720 (4 quarters)  |
| Vaccination (units of various commodities)   |                                |   |   | 698,392  | 563,368 | 113,492 | 5,966   | 15,566   |         |  |
| Doctors hours  |                                |   |   | N/A  | N/A     | N/A     | N/A     | N/A      |         | There is no DTTB Program in NCR  |
| Nurses hours   | 304,678                        | 54,362  | 359,040   | 520,320  | 130,080 | 130,080 | 130,080 | 130,080  | 161,280 |  |
| Midwives hours   | 133,008                        | 58,992  | 192,000   | 176,640  | 44,160  | 44,160  | 44,160  | 44,160   | -15,360 |  |
| % of stakeholders who rate the commodity supply service as good or better  |                                | 90%   | 90%   | 90%  |         |         |         | 90%      | 0       |  |
| % of requests for commodities and human resource services met in full within 48 hours  |                                | 90%   | 90%   | 90%  |         |         |         | 90%      | 0       |  |
| <b>Region I - Ilocos</b>   |                                |   |   |  |         |         |         |          |         |  |
| <b>MFO 2: Technical Support Services</b>   |                                |   |   |  |         |         |         |          |         |  |
| <b>PI 1: Training Support</b>  |                                |   |   |  |         |         |         |          |         |  |
| Number of Human Resources for Health from LGUs and other partners trained  | 6,558                          | 563   | 7,121   | 3,042  | 1,466   | 1,241   | 324     | 11       | -4,079  | Lesser training to focus on M&E and most MOOE fund were allocated to drugs and medicine  |
| Number of training days delivered  | 441                            | 46  | 487   | 132  | 49      | 62      | 20      | 1        | -355    |  |
| 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   |                                | 4 projects were given short of awards and other projects are on going procurement | 2 projects awarded, 10 projects on bidding last December 15, 2015 | 6 projects were given short of awards, 10 projects were bid last December 15, 2015 | 75      | 25      | 25      | 25       | 59      | BHS: 11<br>LGU Hospital: 8<br>RIIUS: 56<br>Total: 75   |
| % of clients that rate the provided health facilities as good or better  | 100%                           | 100%  | 100%  | 100%   | 100%    | 100%    | 100%    | 100%     | 0%      |  |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               | 100%                           | 100%  | 100%  | 100%   | 100%    | 100%    | 100%    | 100%     | 0%      |  |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | 100%                           | 100%  | 100%  | 100%   | 100%    | 100%    | 100%    | 100%     | 0%      |  |

| Particulars  | Current Year's Accomplishments |                               |           | Physical Targets (FY 2016) |         |           |         | Variance | Remarks    |  |
|--|--------------------------------|-------------------------------|-----------|----------------------------|---------|-----------|---------|----------|------------|--|
|  | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL     | TOTAL                      | 1st Qtr | 2nd Qtr   | 3rd Qtr |          |            | 4th Qtr  |
| <b>I. OPERATIONS</b>   |                                |                               |           |                            |         |           |         |          |            |  |
| <b>PI 3: Disease Prevention</b>  |                                |                               |           |                            |         |           |         |          |            |  |
| Number of commodities and services provided to LGUs:   | 1,783,912                      | 606,893                       | 2,390,805 | 3,198,606                  | 799,674 | 799,674   | 799,674 | 799,674  | 807,891    |  |
| Vaccination (units of various commodities)   | 384,999                        | 128,333                       | 513,332   | 603,098                    | 150,762 | 150,762   | 150,762 | 150,762  | 89,716     | Dentist Hours: 1Q to 4Q: 8,448 (Total: 33,792)   |
| Doctors hours  | 17,952                         | 3,840                         | 21,792    | 29,568                     | 7,392   | 7,392     | 7,392   | 7,392    | 7,776      | Med Tech Hours: 1Q to 4Q: 8,448 (Total: 33,792)  |
| Nurses hours   | 1,146,240                      | 389,800                       | 1,535,040 | 2,169,024                  | 542,256 | 542,256   | 542,256 | 542,256  | 633,984    | PHA Hours: 1Q to 4Q: 34,320 (Total: 137,280)   |
| Midwives hours   | 234,721                        | 85,920                        | 320,641   | 397,056                    | 99,264  | 99,264    | 99,264  | 99,264   | 76,415     |  |
| % of stakeholders who rate the commodity supply service as good or better  | 90%                            | 90%                           | 90%       | 90%                        | 90%     | 90%       | 90%     | 90%      | 0%         |  |
| % or requests for commodities and human resource services met in full within 48 hours  | 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  | 4,059                          | 164                           | 4,222     | 2,465                      | 867     | 689       | 669     | 240      | -1,757     | There was high number of partners trained in 2015 in excess of target due to more HHS orientation, meeting & congress activities conducted |
| Number of training days delivered  | 239                            | 11                            | 241       | 118                        | 37      | 35        | 32      | 14       | -123       |  |
| Average % of course participants that rate training as good or better  | 96.48%                         | 80%                           | 92.36%    | 92%                        | 92%     | 92%       | 92%     | 92%      | -0.36%     |  |
| % of requests for training support that are acted upon within one week of request  | 95%                            | 80%                           | 91.25%    | 92%                        | 92%     | 92%       | 92%     | 92%      | 0.75%      |  |
| <b>PI 2: Funding Support (HFEP)</b>  |                                |                               |           |                            |         |           |         |          |            |  |
| Number of LGUs and other health partners provided with health facilities   | 0                              | 51                            | 51        | 165                        | 32      | 51        | 63      | 19       | 114        | 2015 projects were not implemented due to non-release of 2015 regular HFEP budget  |
| % of clients that rate the provided health facilities as good or better  |                                | 80%                           | 80%       | 85%                        | 85%     | 85%       | 85%     | 85%      | 5%         |  |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               | 124.35%                        | 80%                           | 113.26%   | 90%                        | 90%     | 90%       | 90%     | 90%      | -23.26%    |  |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | 122.41%                        | 80%                           | 111.81%   | 90%                        | 90%     | 90%       | 90%     | 90%      | -21.81%    |  |
| <b>PI 3: Disease Prevention</b>  |                                |                               |           |                            |         |           |         |          |            |  |
| Number of commodities and services provided to LGUs:   | 4,450,232                      | 390,195                       | 4,840,427 | 3,330,498                  | 991,490 | 1,266,112 | 536,448 | 536,448  | -1,509,929 |  |
| Vaccination (units of various commodities)   | 3,118,616                      | 12,675                        | 3,131,291 | 1,184,706                  | 455,042 | 729,664   | 0       | 0        | -1,946,585 | The 2015 volume of actual logistics support provided was significantly high due to the HHS implementation                                  |
| Doctors hours  | 35,904                         | 12,144                        | 48,048    | 42,240                     | 10,560  | 10,560    | 10,560  | 10,560   | -5,808     | 20 DTTB targeted for deployment  |
| Nurses hours   | 993,168                        | 280,896                       | 1,274,064 | 1,700,160                  | 425,040 | 425,040   | 425,040 | 425,040  | 426,096    | 805 Nurses targeted for deployment   |
| Midwives hours   | 302,544                        | 84,480                        | 387,024   | 403,392                    | 100,848 | 100,848   | 100,848 | 100,848  | 16,308     | 191 Midwives targeted for deployment   |
| % of stakeholders who rate the commodity supply service as good or better  | 99.28%                         | 80%                           | 94.46%    | 90%                        | 90%     | 90%       | 90%     | 90%      | -4.46%     |  |
| % or requests for commodities and human resource services met in full within 48 hours  | 97.95%                         | 80%                           | 93.46%    | 90%                        | 90%     | 90%       | 90%     | 90%      | -3.46%     |  |
| <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  | 4,034                          | 289                           | 4,322     | 3,328                      | 1,893   | 714       | 584     | 137      | -994       |  |
| Number of training days delivered  | 278                            | 46                            | 324       | 191                        | 66      | 81        | 42      | 2        | -133       |  |
| Average % of course participants that rate training as good or better  | 95%                            | 85%                           | 92.5%     | 86%                        | 86%     | 86%       | 86%     | 86%      | -6%        |  |
| % of requests for training support that are acted upon within one week of request  | 100%                           | 100%                          | 100%      | 87%                        | 87%     | 87%       | 87%     | 87%      | -13%       |  |
| <b>PI 2: Funding Support (HFEP)</b>  |                                |                               |           |                            |         |           |         |          |            |  |
| Number of LGUs and other health partners provided with health facilities   |                                | 19                            | 19        | 124                        |         | 49        | 28      | 47       | 105        | Accomplishment for 2015 are HFEP-BUR infrastructure  |
| % of clients that rate the provided health facilities as good or better  |                                | 80%                           | 80%       | 80%                        | 80%     | 80%       | 80%     | 80%      | 0%         |  |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               | 99%                            | 20%                           | 79.25%    | 89%                        | 89%     | 89%       | 89%     | 89%      | 10%        |  |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | 88%                            | 0%                            | 66%       | 82%                        | 82%     | 82%       | 82%     | 82%      | 16%        |  |
| <b>PI 3: Disease Prevention</b>  |                                |                               |           |                            |         |           |         |          |            |  |
| Number of commodities and services provided to LGUs:   | 1,304,023                      | 452,181                       | 1,756,204 | 1,939,170                  | 446,744 | 599,560   | 490,616 | 492,250  | 182,966    | Dentists hours: Q1 to Q4: 12,672 (Total: 30,688)   |
| Vaccination (units of various commodities)   | 414,103                        | 155,541                       | 569,644   | 422,694                    | 67,580  | 220,456   | 111,512 | 23,146   | -146,950   | Public Health Associates hours: Q1 to Q4: 18,480 (Total: 73,920)   |
| Doctors hours  | 18,720                         | 6,240                         | 24,960    | 27,456                     | 6,864   | 6,864     | 6,864   | 6,864    | 2,496      |  |
| Nurses hours   | 692,640                        | 230,880                       | 923,520   | 1,146,016                  | 286,704 | 286,704   | 286,704 | 286,704  | 223,296    | Medtech hours: Q1 to Q4: 11,088 (Total: 44,352)  |
| Midwives hours   | 178,560                        | 59,520                        | 238,080   | 342,204                    | 85,596  | 85,596    | 85,536  | 85,536   | 104,124    |  |
| % of stakeholders who rate the commodity supply service as good or better  | 100%                           | 80%                           | 95%       | 87%                        | 87%     | 87%       | 87%     | 87%      | -8%        |  |
| % or requests for commodities and human resource services met in full within 48 hours  | 99%                            | 80%                           | 94.25%    | 86%                        | 86%     | 86%       | 86%     | 86%      | -8%        |  |

| Particulars  | Current Year's Accomplishments |                               |           | Physical Targets (FY 2016) |         |           |         | Variance | Remarks  |   |
|--|--------------------------------|-------------------------------|-----------|----------------------------|---------|-----------|---------|----------|----------|---|
|  | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL     | TOTAL                      | 1st Qtr | 2nd Qtr   | 3rd Qtr |          |          | 4th Qtr   |
| <b>I. OPERATIONS</b>   |                                |                               |           |                            |         |           |         |          |          |   |
| <b>Region III - Central Luzon</b>  |                                |                               |           |                            |         |           |         |          |          |   |
| <b>MFO 2: Technical Support Services</b>   |                                |                               |           |                            |         |           |         |          |          |   |
| <b>PI 1: Training Support</b>  |                                |                               |           |                            |         |           |         |          |          |   |
| Number of Human Resources for Health from LGUs and other partners trained  | 20,041                         | 3,399                         | 23,440    | 9,062                      | 2,076   | 4,168     | 2,448   | 370      | -14,379  | Last year, capacity building activities were prioritized so as to strengthen the current systems and capacities of the LGUs/implementers<br>As per DM 2016-0024 dated January 25, 2016 Work Organization in the DOH 2016, Item number IV Training and Workshop, states that reduce training and workshop days and budget by 50% from current practice |
| Number of training days delivered  | 561                            | 56                            | 617       | 448                        | 81      | 203       | 136     | 29       | -169     |   |
| Average % of course participants that rate training as good or better  | 88.33%                         | 85%                           | 87.5%     | 96%                        | 86%     | 86%       | 86%     | 86%      | -1.5%    |   |
| % of requests for training support that are acted upon within one week of request  | 85%                            | 85%                           | 85%       | 87%                        | 87%     | 87%       | 87%     | 87%      | 2%       |   |
| <b>PI 2: Funding Support (HHEP)</b>  |                                |                               |           |                            |         |           |         |          |          |   |
| Number of LGUs and other health partners provided with health facilities   |                                | 30                            | 30        | 180                        |         | 60        | 60      | 60       | 150      |   |
| % of clients that rate the provided health facilities as good or better  |                                | 90%                           | 90%       | 90%                        |         | 90%       | 90%     | 90%      | 0%       |   |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               | 100%                           | 100%                          | 100%      | 100%                       |         | 100%      | 100%    | 100%     | 0%       |   |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | 100%                           | 100%                          | 100%      | 100%                       |         | 100%      | 100%    | 100%     | 0%       |   |
| <b>PI 3: Disease Prevention</b>  |                                |                               |           |                            |         |           |         |          |          |   |
| Number of commodities and services provided to LGUs:   | 2,482,752                      | 623,409                       | 3,106,161 | 3,289,818                  | 855,330 | 1,165,800 | 624,256 | 644,432  | 183,657  |   |
| Vaccination (units of various commodities)   | 552,688                        | 41,554                        | 594,242   | 782,644                    | 267,228 | 495,156   | 5,200   | 15,060   | 188,402  |   |
| Doctors hours  | 8,384                          | 1,892                         | 10,276    | 15,745                     | 3,693   | 4,212     | 3,888   | 3,952    | 5,469    |   |
| Nurses hours   | 1,674,064                      | 509,960                       | 2,184,024 | 2,174,752                  | 510,127 | 581,724   | 536,976 | 545,925  | -9,272   |   |
| Midwives hours   | 247,616                        | 70,003                        | 317,619   | 316,677                    | 74,282  | 84,708    | 78,192  | 79,495   | -942     |   |
| % of stakeholders who rate the commodity supply service as good or better  | 92.50%                         | 85%                           | 90.63%    | 90%                        | 90%     | 90%       | 90%     | 90%      | -0.63%   |   |
| % of requests for commodities and human resource services met in full within 48 hours  | 87.50%                         | 80%                           | 85.63%    | 100%                       | 100%    | 100%      | 100%    | 100%     | 14.38%   |   |
| <b>Region IVA - CALABARZON</b>   |                                |                               |           |                            |         |           |         |          |          |   |
| <b>MFO 2: Technical Support Services</b>   |                                |                               |           |                            |         |           |         |          |          |   |
| <b>PI 1: Training Support</b>  |                                |                               |           |                            |         |           |         |          |          |   |
| Number of Human Resources for Health from LGUs and other partners trained  | 9,523                          | 3,535                         | 13,058    | 9,824                      | 2,331   | 4,507     | 2,206   | 780      | -3,234   |   |
| Number of training days delivered  | 451                            | 291                           | 742       | 598                        | 125     | 215       | 202     | 56       | -144     |   |
| Average % of course participants that rate training as good or better  | 90%                            | 90%                           | 92.25%    | 90%                        | 90%     | 90%       | 90%     | 90%      | -2%      |   |
| % of requests for training support that are acted upon within one week of request  | 100%                           | 100%                          | 100%      | 95%                        | 95%     | 95%       | 95%     | 95%      | -5%      |   |
| <b>PI 2: Funding Support (HHEP)</b>  |                                |                               |           |                            |         |           |         |          |          |   |
| Number of LGUs and other health partners provided with health facilities   | 0                              | 10                            | 10        | 45                         |         |           |         | 45       | 35       |   |
| % of clients that rate the provided health facilities as good or better  | N/A                            | N/A                           | N/A       | 85%                        |         |           |         | 85%      |          |   |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               | 95.5%                          | 100%                          | 96.63%    | 95%                        | 95%     | 95%       | 95%     | 95%      | -2%      |   |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | N/A                            | N/A                           | N/A       | 85%                        |         |           |         | 85%      |          |   |
| <b>PI 3: Disease Prevention</b>  |                                |                               |           |                            |         |           |         |          |          |   |
| Number of commodities and services provided to LGUs:   | 2,449,466                      | 951,733                       | 3,401,199 | 3,746,528                  | 936,632 | 936,632   | 936,632 | 936,632  | 345,329  |   |
| Vaccination (units of various commodities)   | 292,058                        | 289,621                       | 581,679   | 380,000                    | 95,000  | 95,000    | 95,000  | 95,000   | 201,679  |   |
| Doctors hours  | 9,504                          | 3,168                         | 12,672    | 111,936                    | 27,984  | 27,984    | 27,984  | 27,984   | 99,264   |   |
| Nurses hours   | 1,915,584                      | 585,552                       | 2,501,136 | 2,944,128                  | 736,032 | 736,032   | 736,032 | 736,032  | 442,992  |   |
| Midwives hours   | 232,320                        | 73,392                        | 305,712   | 310,464                    | 77,616  | 77,616    | 77,616  | 77,616   | 4,752    |   |
| % of stakeholders who rate the commodity supply service as good or better  | 97%                            | 98%                           | 97.25%    | 95%                        | 95%     | 95%       | 95%     | 95%      | -2.25%   |   |
| % of requests for commodities and human resource services met in full within 48 hours  | 94%                            | 95%                           | 94.25%    | 94%                        | 94%     | 94%       | 94%     | 94%      | 0%       |   |
| <b>Region IVE - MIMAROPA</b>   |                                |                               |           |                            |         |           |         |          |          |   |
| <b>MFO 2: Technical Support Services</b>   |                                |                               |           |                            |         |           |         |          |          |   |
| <b>PI 1: Training Support</b>  |                                |                               |           |                            |         |           |         |          |          |   |
| Number of Human Resources for Health from LGUs and other partners trained  | 580                            | 142                           | 722       | 1430                       | 325     | 695       | 320     | 90       | 708      |   |
| Number of training days delivered  | 86                             | 28                            | 114       | 33                         | 13      | 10        | 8       | 2        | -81      |   |
| Average % of course participants that rate training as good or better  | 81%                            | 83%                           | 81.5%     | 86%                        | 86%     | 86%       | 86%     | 86%      | 4%       |   |
| % of requests for training support that are acted upon within one week of request  | 81%                            | 83%                           | 81.5%     | 87%                        | 87%     | 87%       | 87%     | 87%      | 5%       |   |
| <b>PI 3: Disease Prevention</b>  |                                |                               |           |                            |         |           |         |          |          |   |
| Number of commodities and services provided to LGUs  | 1,759,470                      | 589,770                       | 2,349,240 | 1,821,063                  | 645,341 | 392,304   | 392,514 | 390,904  | -528,177 |   |
| Vaccination (units of various commodities)   | 168,930                        | 59,450                        | 228,380   | 257,447                    | 254,437 | 1,400     | 1,610   |          | 29,067   | Increase of drugs and medicines allocation part of BUB  |
| Doctors hours  | 45,360                         | 15,120                        | 60,480    | 50,304                     | 12,576  | 12,576    | 12,576  | 12,576   | -10,176  | DTTB line item is with inclusion of IHC Implementers  |
| Nurses hours   | 1,246,180                      | 429,000                       | 1,715,180 | 1,217,776                  | 304,444 | 304,444   | 304,444 | 304,444  | -497,404 | Med Tech Hours: 1st-4th Q: 6,812; Total: 27,248<br>PHA Hours: 1st-4th Q: 13,624; Total: 54,456<br>Dentist Hours: 1st-4th Q: 10,480; Total: 41,920   |
| Midwives hours   | 259,060                        | 86,200                        | 345,260   | 295,536                    | 73,884  | 73,884    | 73,884  | 73,884   | -49,664  |   |
| % of stakeholders who rate the commodity supply service as good or better  | 80%                            | 85%                           | 81.25%    | 87%                        | 87%     | 87%       | 87%     | 87%      | 6%       |   |
| % of requests for commodities and human resource services met in full within 48 hours  | 80%                            | 80%                           | 80%       | 86%                        | 86%     | 86%       | 86%     | 86%      | 6%       |   |

| Particulars  | Current Year's Accomplishments |                               |           | Physical Targets (FY 2016) |           |           |           |           | Variance   | Remarks  |
|--|--------------------------------|-------------------------------|-----------|----------------------------|-----------|-----------|-----------|-----------|------------|--|
|  | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL     | TOTAL                      | 1st Qtr   | 2nd Qtr   | 3rd Qtr   | 4th Qtr   |            |  |
| <b>I. OPERATIONS</b>   |                                |                               |           |                            |           |           |           |           |            |  |
| <b>Region V - Bicol</b>  |                                |                               |           |                            |           |           |           |           |            |  |
| <b>MFO 2: Technical Support Services</b>   |                                |                               |           |                            |           |           |           |           |            |  |
| <b>PI 1: Training Support</b>  |                                |                               |           |                            |           |           |           |           |            |  |
| Number of Human Resources for Health from LGUs and other partners trained  | 39,450                         | 5,650                         | 45,100    | 1,978                      | 815       | 351       | 412       | 400       | -43,122    | The actual number of accomplishment in 2015 was 45,100 because of the many activities during the implementation of HI5 priority activities including Buntis and Adolescent congresses. (It was really high because we reported the orientations and congresses as trainings.) For this year, we limited our trainings (more on skills/trainers training) of our health personnel in the LGUs |
| Number of training days delivered  | 418                            | 116                           | 534       | 102                        | 30        | 20        | 51        | 1         | -432       |  |
| Average % of course participants that rate training as good or better  | 97.33%                         | 100%                          | 98%       | 100%                       | 100%      | 100%      | 100%      | 100%      | 2%         |  |
| % 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 (HFEF)</b>  |                                |                               |           |                            |           |           |           |           |            |  |
| Number of LGUs and other health partners provided with health facilities   | 0                              | 41                            | 41        | 124                        | 0         | 42        | 42        | 40        | 83         |  |
| % of clients that rate the provided health facilities as good or better  | 0%                             | 0%                            | 0%        | 80%                        | 80%       | 80%       | 80%       | 80%       | 80%        |  |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               | 0%                             | 0%                            | 0%        | 89%                        | 89%       | 89%       | 89%       | 89%       | 89%        |  |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | 0%                             | 0%                            | 0%        | 82%                        | 82%       | 82%       | 82%       | 82%       | 82%        |  |
| <b>PI 3: Disease Prevention</b>  |                                |                               |           |                            |           |           |           |           |            |  |
| Number of commodities and services provided to LGUs:   | 4,169,670                      | 1,518,988                     | 5,688,658 | 4,107,812                  | 998,502   | 1,056,906 | 1,056,902 | 995,422   | -1,580,846 |  |
| Vaccination (units of various commodities)   | 2,258,670                      | 915,988                       | 3,174,658 | 1,397,532                  | 349,382   | 349,386   | 349,382   | 349,282   | -1,777,126 |  |
| Doctors hours  | 12,600                         | 6,360                         | 18,960    | 27,560                     | 7,680     | 7,680     | 7,680     | 4,520     | 8,660      |  |
| Nurses hours   | 1,591,200                      | 500,720                       | 2,091,920 | 2,187,760                  | 523,160   | 570,720   | 570,720   | 523,160   | 93,840     |  |
| Midwives hours   | 305,200                        | 95,920                        | 401,120   | 494,960                    | 118,360   | 129,120   | 129,120   | 118,360   | 93,840     |  |
| % of stakeholders who rate the commodity supply service as good or better  | 85%                            | 85%                           | 85%       | 87%                        | 87%       | 87%       | 87%       | 87%       | 2%         |  |
| % of requests for commodities and human resource services met in full within 48 hours  | 100%                           | 100%                          | 100%      | 86%                        | 86%       | 86%       | 86%       | 86%       | -14%       |  |
| <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  | 11,250                         | 10,137                        | 21,387    | 16,569                     | 4,061     | 4,187     | 4,729     | 3,592     | -4,818     | Change in strategy from training to M&E technical assistance   |
| Number of training days delivered  | 541                            | 245                           | 786       | 760                        | 204       | 253       | 211       | 92        | -26        |  |
| Average % of course participants that rate training as good or better  | 94%                            | 85%                           | 91.75%    | 90%                        | 90%       | 90%       | 90%       | 90%       | -2%        |  |
| % of requests for training support that are acted upon within one week of request  | 92%                            | 85%                           | 90.25%    | 87%                        | 87%       | 87%       | 87%       | 87%       | -3%        |  |
| <b>PI 2: Funding Support (HFEF)</b>  |                                |                               |           |                            |           |           |           |           |            |  |
| Number of LGUs and other health partners provided with health facilities   | 70                             | 58                            | 120       | 93                         |           |           | 45        | 53        | -30        | 2015 accomplishment includes BIR Projects  |
| % of clients that rate the provided health facilities as good or better  | 91%                            | 85%                           | 89.5%     | 88%                        | 88%       | 88%       | 88%       | 88%       | -2%        |  |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               | 90%                            | 90%                           | 90%       | 89%                        | 89%       | 89%       | 89%       | 89%       | -1%        |  |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | 85%                            | 85%                           | 85%       | 82%                        | 82%       | 82%       | 82%       | 82%       | -3%        |  |
| <b>PI 3: Disease Prevention</b>  |                                |                               |           |                            |           |           |           |           |            |  |
| Number of commodities and services provided to LGUs:   | 2,343,794                      | 728,921                       | 3,072,715 | 4,553,726                  | 1,036,748 | 1,187,898 | 1,191,412 | 1,137,668 | 1,481,011  |  |
| Vaccination (Units of various commodities)   | 430,999                        | 114,739                       | 545,738   | 1,260,848                  | 315,212   | 315,212   | 315,212   | 315,212   | 715,110    | 2016 Targets include vaccines for National Catch Up Immunization and OPV Switch Implementation   |
| Doctors hours  | 16,499                         | 7,846                         | 24,345    | 160,854                    | 34,968    | 42,742    | 42,640    | 40,504    | 136,509    |  |
| Nurses hours   | 1,461,536                      | 465,168                       | 1,926,704 | 2,492,816                  | 544,752   | 658,576   | 661,440   | 628,048   | 566,112    | For 2016, number of NDPs to be deployed increased from 1,056 to 1,372  |
| Midwives hours   | 434,760                        | 141,168                       | 575,928   | 639,208                    | 141,816   | 171,368   | 172,120   | 153,904   | 63,280     | For 2016, number of Midwives to be deployed increased from 262 to 305  |
| % of stakeholders who rate the commodity supply service as good or better  | 91%                            | 85%                           | 89.5%     | 88%                        | 88%       | 88%       | 88%       | 88%       | -1.5%      |  |
| % of requests for commodities and human resource services met in full within 48 hours  | 85%                            | 85%                           | 85%       | 86%                        | 86%       | 86%       | 86%       | 86%       | 1%         |  |
| <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  | 29,191                         | 9,357                         | 38,548    | 4,212                      | 1,797     | 985       | 1,250     | 180       | -34,336    | 2015 accomplishment was due to actual HI5 related activities as per direction from Central Office; Decrease in targets is due to integration of activities   |
| Number of training days delivered  | 676                            | 340                           | 1,016     | 207                        | 80        | 47        | 75        | 5         | -809       |  |
| Average % of course participants that rate training as good or better  | 93%                            | 97%                           | 94%       | 86%                        | 86%       | 86%       | 86%       | 86%       | -8%        |  |
| % of requests for training support that are acted upon within one week of request  | 99%                            | 98%                           | 98.75%    | 87%                        | 87%       | 87%       | 87%       | 87%       | -12%       |  |
| <b>PI 2: Funding Support (HFEF)</b>  |                                |                               |           |                            |           |           |           |           |            |  |
| Number of LGUs and other health partners provided with health facilities   | 111                            | 12                            | 123       | 150                        |           |           |           | 150       | 27         |  |

| Particulars  | Current Year's Accomplishments |                               |           | Physical Targets (FY 2016) |         |         |         |         | Variance | Remarks |   |
|--|--------------------------------|-------------------------------|-----------|----------------------------|---------|---------|---------|---------|----------|---------|---|
|  | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL     | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |         |   |
| <b>OPERATIONS</b>  |                                |                               |           |                            |         |         |         |         |          |         |   |
| % of clients that rate the provided health facilities as good or better  | 87%                            | 88%                           | 87.25%    | 85%                        | 85%     | 85%     | 85%     | 85%     | 85%      | -2%     |   |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               | 98%                            | 97%                           | 97.75%    | 89%                        | 89%     | 89%     | 89%     | 89%     | 89%      | -9%     |   |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | 85%                            | 85%                           | 85%       | 85%                        | 85%     | 85%     | 85%     | 85%     | 85%      | 0%      |   |
| <b>PI 3: Disease Prevention</b>  |                                |                               |           |                            |         |         |         |         |          |         |   |
| Number of commodities and services provided to LGUs:   | 2,169,219                      | 803,651                       | 2,972,870 | 2,767,104                  | 658,752 | 726,014 | 726,024 | 656,304 | -205,766 |         |   |
| Vaccination (units of various commodities)   | 348,207                        | 50,195                        | 398,402   |                            |         |         |         |         |          |         | Vaccines will be procured by the DOH Central Office Target setting are not within the regional level; actual based accomplishments will be reflected  |
| Doctors hours  | 17,142                         | 8,976                         | 26,318    | 60,432                     | 11,520  | 16,704  | 16,704  | 15,504  | 34,114   |         |   |
| Nurses hours   | 1,527,860                      | 614,592                       | 2,142,452 | 2,298,240                  | 544,320 | 604,800 | 604,800 | 544,320 | 153,788  |         |   |
| Midwives hours   | 275,720                        | 129,808                       | 405,608   | 408,432                    | 102,912 | 104,520 | 104,520 | 96,480  | 2,824    |         |   |
| % of stakeholders who rate the commodity supply service as good or better  | 87%                            | 88%                           | 87.25%    | 87%                        | 87%     | 87%     | 87%     | 87%     | 87%      | 0%      |   |
| % or requests for commodities and human resource services met in full within 48 hours  | 87%                            | 88%                           | 87.25%    | 86%                        | 86%     | 86%     | 86%     | 86%     | 86%      | -1%     |   |
| <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  | 6,628                          | 1,089                         | 7,717     | 3,049                      | 934     | 513     | 1,034   | 568     | -4,668   |         | Targeting for 2016 was based on the planned activities from the RO 2016 regular funds. Actual accomplishment from 2015 includes trainings conducted from the sub-allotments from CO. 1st quarter targets were based on the WFP 2016. However, adjustments were made for the 2nd and 4th quarter due to the DMO No. 0024 dated January 25, 2016 re Work Organization in the Department of Health for 2016 (specifically on Item IV: Trainings and Workshops) |
| Number of training days delivered  | 343                            | 145                           | 488       | 221                        | 64      | 36      | 78      | 43      | -267     |         |   |
| Average % of course participants that rate training as good or better  | 95.83%                         | 96.12%                        | 95.9%     | 86%                        | 86%     | 86%     | 86%     | 86%     | 86%      | 0       |   |
| % of requests for training support that are acted upon within one week of request  | 100%                           | 100%                          | 100%      | 87%                        | 87%     | 87%     | 87%     | 87%     | 87%      | 0       |   |
| <b>PI 2: Funding Support (HFEP)</b>  |                                |                               |           |                            |         |         |         |         |          |         |   |
| Number of LGUs and other health partners provided with health facilities   | 36                             | 19                            | 55        | 42                         | 0       | 10      | 15      | 17      | -13      |         | Target on the No. of facilities provided was based on the listing of the 2015 projects to be implemented by 2016 provided by CO-HFDB last Nov. 2015.  |
| % of clients that rate the provided health facilities as good or better  | 100%                           | 100%                          | 100%      | 80%                        | 80%     | 80%     | 80%     | 80%     | 80%      | -20%    |   |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               | 100%                           | 100%                          | 100%      | 89%                        | 89%     | 89%     | 89%     | 89%     | 89%      | -11%    |   |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | 100%                           | 100%                          | 100%      | 82%                        |         |         |         | 82%     | -18%     |         |   |
| <b>PI 3: Disease Prevention</b>  |                                |                               |           |                            |         |         |         |         |          |         |   |
| Number of commodities and services provided to LGUs:   | 2,156,220                      | 681,456                       | 2,837,676 | 3,063,067                  | 687,852 | 800,410 | 811,916 | 762,889 | 225,891  |         |   |
| Vaccination (units of various commodities)   |                                |                               |           |                            |         |         |         |         |          |         | Drugs and medicines are centrally procured. Provision of commodities will be dependent on the quantity provided by the Central Office to the Regional Office.   |
| Doctors hours  | 17,820                         | 9,576                         | 27,396    | 3,528                      | 792     | 922     | 936     | 878     | -23,868  |         |   |
| Nurses hours   | 1,852,320                      | 572,776                       | 2,430,096 | 2,699,684                  | 606,276 | 705,485 | 715,508 | 672,413 | 269,588  |         |   |
| Midwives hours   | 286,080                        | 94,104                        | 380,184   | 359,855                    | 86,784  | 94,003  | 95,472  | 89,596  | -20,329  |         |   |
| % of stakeholders who rate the commodity supply service as good or better  | 100%                           | 100%                          | 100%      | 87%                        | 87%     | 87%     | 87%     | 87%     | 87%      | -13%    |   |
| % or requests for commodities and human resource services met in full within 48 hours  | 100%                           | 100%                          | 100%      | 86%                        | 86%     | 86%     | 86%     | 86%     | 86%      | -14%    |   |
| <b>Region IX - Zamboanga Peninsula</b>   |                                |                               |           |                            |         |         |         |         |          |         |   |
| <b>MFO 2: Technical Support Services</b>   |                                |                               |           |                            |         |         |         |         |          |         |   |
| <b>PI 1: Training Support</b>  |                                |                               |           |                            |         |         |         |         |          |         |   |
| Number of Human Resources for Health from LGUs and other partners trained  | 3,458                          | 986                           | 4,344     | 2,752                      | 688     | 688     | 688     | 688     | -1,592   |         |   |
| Number of training days delivered  | 1,460                          | 830                           | 2,290     | 540                        | 132     | 138     | 132     | 138     | -1,730   |         |   |
| Average % of course participants that rate training as good or better  | 81%                            | 80%                           | 80.75%    | 86%                        | 86%     | 86%     | 86%     | 86%     | 86%      | 5%      |   |
| % of requests for training support that are acted upon within one week of request  | 80%                            | 80%                           | 80%       | 87%                        | 87%     | 87%     | 87%     | 87%     | 87%      | 7%      |   |
| <b>PI 2: Funding Support (HFEP)</b>  |                                |                               |           |                            |         |         |         |         |          |         |   |
| Number of LGUs and other health partners provided with health facilities   | 6                              | 6                             | 12        | 28                         |         | 14      | 14      |         | 16       |         |   |
| % of clients that rate the provided health facilities as good or better  | 80%                            | 80%                           | 80%       | 80%                        | 80%     | 80%     | 80%     | 80%     | 80%      | 0%      |   |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               | 80%                            | 80%                           | 80%       | 89%                        | 89%     | 89%     | 89%     | 89%     | 89%      | 9%      |   |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | 82%                            | 82%                           | 82%       | 82%                        | 82%     | 82%     | 82%     | 82%     | 82%      | 0%      |   |
| <b>PI 3: Disease Prevention</b>  |                                |                               |           |                            |         |         |         |         |          |         |   |
| Number of commodities and services provided to LGUs:   | 1,599,130                      | 825,396                       | 2,424,526 | 1,995,908                  | 498,977 | 498,977 | 498,977 | 498,977 | -428,618 |         |   |
| Vaccination (units of various commodities)   | 420,634                        | 225,233                       | 645,867   | 424,580                    | 106,145 | 106,145 | 106,145 | 106,145 | -221,287 |         |   |
| Doctors hours  | 33,264                         | 16,940                        | 50,204    | 44,352                     | 11,088  | 11,088  | 11,088  | 11,088  | -5,852   |         |   |
| Nurses hours   | 906,048                        | 461,416                       | 1,367,464 | 1,208,064                  | 302,016 | 302,016 | 302,016 | 302,016 | -159,400 |         |   |
| Midwives hours   | 239,184                        | 121,807                       | 360,991   | 318,912                    | 79,728  | 79,728  | 79,728  | 79,728  | -42,079  |         |   |
| % of stakeholders who rate the commodity supply service as good or better  | 81%                            | 81%                           | 81%       | 87%                        | 87%     | 87%     | 87%     | 87%     | 87%      | 6%      |   |
| % or requests for commodities and human resource services met in full within 48 hours  | 81%                            | 81%                           | 81%       | 86%                        | 86%     | 86%     | 86%     | 86%     | 86%      | 5%      |   |

| Particulars  | Current Year's Accomplishments |                               |           | Physical Targets (FY 2016) |           |           |           |           | Variance | Remarks   |
|--|--------------------------------|-------------------------------|-----------|----------------------------|-----------|-----------|-----------|-----------|----------|---|
|  | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL     | TOTAL                      | 1st Qtr   | 2nd Qtr   | 3rd Qtr   | 4th Qtr   |          |   |
| <b>OPERATIONS</b>  |                                |                               |           |                            |           |           |           |           |          |   |
| <b>Region X - Northern Mindanao</b>  |                                |                               |           |                            |           |           |           |           |          |   |
| <b>MFO 2: Technical Support Services</b>   |                                |                               |           |                            |           |           |           |           |          |   |
| <b>PI 1: Training Support</b>  |                                |                               |           |                            |           |           |           |           |          |   |
| Number of Human Resources for Health from LGUs and other partners trained  | 5,453                          | 1,840                         | 7,293     | 5,305                      | 1,417     | 1,490     | 1,910     | 468       | -1,988   |   |
| Number of training days delivered  | 634                            | 144                           | 778       | 442.5                      | 151.5     | 167.5     | 105.5     | 18        | -336     |   |
| Average % of course participants that rate training as good or better  | 98.96%                         | 99.09%                        | 98.99%    | 97%                        | 97%       | 97%       | 97%       | 97%       | -2%      |   |
| % 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 (HFEF)</b>  |                                |                               |           |                            |           |           |           |           |          |   |
| Number of LGUs and other health partners provided with health facilities   | 0                              | 3                             | 3         | 47                         | 0         | 0         | 0         | 47        | 44       | Awaiting for the release of the SARO  |
| % of clients that rate the provided health facilities as good or better  | 99.99%                         | 100%                          | 99.99%    | 90%                        | 90%       | 90%       | 90%       | 90%       | -10%     |   |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               | 98.32%                         | 94.85%                        | 97.45%    | 90%                        | 90%       | 90%       | 90%       | 90%       | -7%      |   |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | 91.92%                         | 93.98%                        | 92.44%    | 85%                        | 85%       | 85%       | 85%       | 85%       | -7%      |   |
| <b>PI 3: Disease Prevention</b>  |                                |                               |           |                            |           |           |           |           |          |   |
| Number of commodities and services provided to LGUs:   | 2,795,630                      | 856,046                       | 3,651,676 | 3,210,188                  | 516,071   | 1,239,443 | 913,094   | 540,788   | -441,488 | Dentist Hours: 1Q-8,800; 2Q-10,400; 3Q-9,440; 4Q-9,760  |
| Vaccination (units of various commodities)   | 1,268,139                      | 333,921                       | 1,602,060 | 1,094,676                  | 31,673    | 667,003   | 392,500   | 3,500     | -507,384 | Med Tech Hours: 1Q-7,040; 2Q-8,320; 3Q-7,552; 4Q-7,808  |
| Doctors hours  | 25,920                         | 5,760                         | 31,680    | 38,072                     | 9,120     | 9,800     | 9,880     | 9,272     | 6,392    | PHA Hours: 1Q-6,600; 2Q-7,800; 3Q-7,080; 4Q-7,320   |
| Nurses hours   | 1,173,491                      | 398,964                       | 1,572,455 | 1,610,880                  | 369,100   | 436,280   | 396,008   | 409,432   | 38,425   |   |
| Midwives hours   | 328,080                        | 117,401                       | 445,481   | 466,560                    | 106,920   | 126,360   | 114,696   | 110,584   | 21,079   |   |
| % of stakeholders who rate the commodity supply service as good or better  | 97.59%                         | 99.70%                        | 98.12%    | 97%                        | 97%       | 97%       | 97%       | 97%       | -1%      |   |
| % of requests for commodities and human resource services met in full within 48 hours  | 99.67%                         | 100%                          | 99.75%    | 97%                        | 97%       | 97%       | 97%       | 97%       | -3%      |   |
| <b>Region XI - Davao</b>   |                                |                               |           |                            |           |           |           |           |          |   |
| <b>MFO 2: Technical Support Services</b>   |                                |                               |           |                            |           |           |           |           |          |   |
| <b>PI 1: Training Support</b>  |                                |                               |           |                            |           |           |           |           |          |   |
| Number of Human Resources for Health from LGUs and other partners trained  | 7,759                          | 317                           | 8,076     | 11,374                     | 2,889     | 5,259     | 2,799     | 427       | 3,208    | DOH RO XI will conduct less trainings by CY 2016  |
| Number of training days delivered  | 688                            | 26                            | 714       | 696                        | 238       | 307       | 127       | 24        | -18      |   |
| Average % of course participants that rate training as good or better  | 98%                            | 100%                          | 98.5%     | 90%                        | 90%       | 90%       | 90%       | 90%       | -9%      |   |
| % of requests for training support that are acted upon within one week of request  | 99%                            | 100%                          | 99.25%    | 87%                        | 87%       | 87%       | 87%       | 87%       | -12%     |   |
| <b>PI 2: Funding Support (HFEF)</b>  |                                |                               |           |                            |           |           |           |           |          |   |
| Number of LGUs and other health partners provided with health facilities   | 136                            | 33                            | 169       | 80                         |           | 35        | 35        | 10        | -89      |   |
| % of clients that rate the provided health facilities as good or better  | 100%                           | 99%                           | 99.75%    | 80%                        |           | 80%       | 80%       | 80%       | -20%     |   |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               | 84%                            | 80%                           | 82%       | 89%                        |           | 89%       | 89%       | 89%       | 6%       |   |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | 0%                             | 0%                            | 0%        | 82%                        |           | 82%       | 82%       | 82%       | 82%      |   |
| <b>PI 3: Disease Prevention</b>  |                                |                               |           |                            |           |           |           |           |          |   |
| Number of commodities and services provided to LGUs:   | 1,723,134                      | 473,872                       | 2,197,006 | 2,496,478                  | 592,490   | 822,140   | 564,288   | 517,560   | 299,472  | Target 2016: Assumption: KP Caravans, Buntis Congress, and other H/S activities will be conducted and other commodities will be purchased at regional-level, and all Midwives, Nurses, and Doctors will have no dropouts and will serve the "full" working days for the whole CY 2016 |
| Vaccination (units of various commodities)   |                                |                               |           | 930,950                    | 197,450   | 427,100   | 189,000   | 117,400   |          |   |
| Doctors hours  |                                |                               |           | 74,696                     | 19,200    | 19,200    | 18,240    | 18,056    |          |   |
| Nurses hours   |                                |                               |           | 1,056,720                  | 266,400   | 266,400   | 253,080   | 270,840   |          |   |
| Midwives hours   |                                |                               |           | 434,112                    | 109,440   | 109,440   | 103,968   | 111,264   |          |   |
| % of stakeholders who rate the commodity supply service as good or better  | 100%                           | 99%                           | 99.75%    | 87%                        | 87%       | 87%       | 87%       | 87%       | -12%     |   |
| % of requests for commodities and human resource services met in full within 48 hours  | 99%                            | 99%                           | 99%       | 86%                        | 86%       | 86%       | 86%       | 86%       | -13%     |   |
| <b>Region XII - SOCSKSARGEN</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  | 7,535                          | 730                           | 8,265     | 5,977                      | 2,931     | 1,620     | 1,156     | 270       | -2,288   | Variance due to inclusion of Major program and CONAP activities for CY 2015   |
| Number of training days delivered  | 342                            | 40                            | 382       | 353                        | 154       | 126       | 63        | 10        | -29      |   |
| Average % of course participants that rate training as good or better  | 96%                            | 80%                           | 92%       | 86%                        | 86%       | 86%       | 86%       | 86%       | -6%      |   |
| % of requests for training support that are acted upon within one week of request  | 96%                            | 80%                           | 92%       | 87%                        | 87%       | 87%       | 87%       | 87%       | -5%      |   |
| <b>PI 2: Funding Support (HFEF)</b>  |                                |                               |           |                            |           |           |           |           |          |   |
| Number of LGUs and other health partners provided with health facilities   |                                | 4                             | 4         | 131                        |           |           |           | 131       | 127      | by DPWH for 2016, 46 RHUs, 70 BHS, 15 Hospitals were proposed   |
| % of clients that rate the provided health facilities as good or better  |                                | 80%                           | 80%       | 80%                        |           |           |           | 80%       | 0%       |   |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               |                                | 80%                           | 80%       | 89%                        |           |           |           | 89%       | 9%       |   |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU |                                | 80%                           | 80%       | 82%                        |           |           |           | 82%       | 2%       |   |
| <b>PI 3: Disease Prevention</b>  |                                |                               |           |                            |           |           |           |           |          |   |
| Number of commodities and services provided to LGUs:   | 5,618,102                      | 2,116,800                     | 7,734,902 | 7,275,120                  | 1,477,200 | 1,932,640 | 1,932,640 | 1,932,640 | -459,782 | Dentist hours: 1Q-4,160; 2Q-6,240; 3Q-6,240; 4Q-6,240   |
| Vaccination (units of various commodities)   | 4,741,934                      | 1,800,000                     | 6,541,934 | 6,000,000                  | 1,200,000 | 1,600,000 | 1,600,000 | 1,600,000 | -541,934 |   |
| Doctors hours  | 976                            | 1,920                         | 2,896     | 7,360                      | 1,600     | 1,920     | 1,920     | 1,920     | 4,464    |   |
| Nurses hours   | 712,152                        | 247,200                       | 959,352   | 1,043,280                  | 226,800   | 272,160   | 272,160   | 272,160   | 83,928   |   |
| Midwives hours   | 163,040                        | 67,680                        | 230,720   | 224,480                    | 48,800    | 58,560    | 58,560    | 58,560    | -6,240   |   |
| % of stakeholders who rate the commodity supply service as good or better  | 95%                            | 80%                           | 91.25%    | 87%                        | 87%       | 87%       | 87%       | 87%       | -4.25%   |   |



| Particulars  | Current Year's Accomplishments |                               |                    | Physical Targets (FY 2016)  |         |         |                             |         | Variance          | Remarks   |
|--|--------------------------------|-------------------------------|--------------------|-----------------------------|---------|---------|-----------------------------|---------|-------------------|---|
|  | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL              | TOTAL                       | 1st Qtr | 2nd Qtr | 3rd Qtr                     | 4th Qtr |                   |   |
| <b>L OPERATIONS</b>  |                                |                               |                    |                             |         |         |                             |         |                   |   |
| % or requests for commodities and human resource services met in full within 48 hours  | 94%                            | 80%                           | 90.5%              | 86%                         | 86%     | 86%     | 86%                         | 86%     | -4.50%            |   |
| <b>Region XIII - CARAGA</b>  |                                |                               |                    |                             |         |         |                             |         |                   |   |
| <b>MFO 1: Health Sector Policy Services</b>  |                                |                               |                    |                             |         |         |                             |         |                   |   |
| Number of policies issued and disseminated   | 13                             | 0                             | 13                 | 20                          | 5       | 5       | 5                           | 5       | 7                 |   |
| Average % of stakeholders that rate health policies as good or better  |                                | 100%                          | 100%               | 85%                         |         |         |                             | 85%     | -15%              |   |
| % of policies reviewed/updated in the last 3 years   |                                | 100%                          | 100%               | 80%                         |         |         |                             | 80%     | -20%              |   |
| <b>MFO 2: Technical Support Services</b>   |                                |                               |                    |                             |         |         |                             |         |                   |   |
| <b>PI 1: Training Support</b>  |                                |                               |                    |                             |         |         |                             |         |                   |   |
| Number of Human Resources for Health from LGUs and other partners trained  | 6,828                          | 3,004                         | 9,922              | 10,531                      | 2,553   | 4,140   | 3,265                       | 573     | 609               |   |
| Number of training days delivered  | 325                            | 115                           | 440                | 475                         | 75      | 213     | 170                         | 17      | 35                |   |
| Average % of course participants that rate training as good or better  | 92.67%                         | 93%                           | 92.75%             | 90%                         | 90%     | 90%     | 90%                         | 90%     | -2.75%            |   |
| % of requests for training support that are acted upon within one week of request  | 96.67%                         | 89%                           | 94.75%             | 90%                         | 90%     | 90%     | 90%                         | 90%     | -4.75%            |   |
| <b>PI 2: Funding Support (HFEF)</b>  |                                |                               |                    |                             |         |         |                             |         |                   |   |
| Number of LGUs and other health partners provided with health facilities   | 0                              | 0                             | 0                  | 56                          |         |         | 10                          | 46      | 56                |   |
| % of clients that rate the provided health facilities as good or better  |                                |                               |                    | 89%                         |         |         |                             | 89%     |                   |   |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               |                                |                               |                    | 89%                         |         |         |                             | 89%     |                   |   |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU |                                |                               |                    | 82%                         |         |         |                             | 82%     |                   |   |
| <b>PI 3: Disease Prevention</b>  |                                |                               |                    |                             |         |         |                             |         |                   |   |
| Number of commodities and services provided to LGUs  | 485,954                        | 162,930                       | 648,884            | 325,941                     | 84,451  | 114,914 | 68,413                      | 58,163  | -322,943          | Dentist hours: 1Q to 4Q: 1,320 (Total: 5,280)<br>Med Tech hours: 1Q to 4Q: 1,216 (Total: 4,864)<br>PHA hours: 1Q to 4Q: 2,310 (Total: 9,240)<br>UHC hours: 1Q to 4Q: 1,716 (Total: 6,864)<br>Other commodities: 2Q-3,450; 3Q-20,035; 4Q-8,695 |
| Vaccination (units of various commodities)   | 483,790                        | 162,930                       | 646,720            | 98,789                      | 27,663  | 58,126  | 11,625                      | 1,375   | -547,931          |   |
| Doctors hours  | 48                             | 0                             | 48                 | 4,864                       | 1,216   | 1,216   | 1,216                       | 1,216   | 4,816             |   |
| Nurses hours   | 1,703                          | 0                             | 1,703              | 184,272                     | 46,068  | 46,068  | 46,068                      | 46,068  | 182,569           |   |
| Midwives hours   | 413                            | 0                             | 413                | 38,016                      | 9,504   | 9,504   | 9,504                       | 9,504   | 37,603            |   |
| % of stakeholders who rate the commodity supply service as good or better  |                                | 100%                          | 100%               | 90%                         |         |         |                             | 90%     | -10%              |   |
| % or requests for commodities and human resource services met in full within 48 hours  | 93%                            | 86%                           | 91.25%             | 90%                         |         |         |                             | 90%     | -1%               |   |
| <b>Disease Prevention and Control</b>  |                                |                               |                    |                             |         |         |                             |         |                   |   |
| <b>Epidemiology and Disease Surveillance</b>   |                                |                               |                    |                             |         |         |                             |         |                   |   |
| <b>MFO 2: Technical Support Services</b>   |                                |                               |                    |                             |         |         |                             |         |                   |   |
| <b>PI 1: Training Support</b>  |                                |                               |                    |                             |         |         |                             |         |                   |   |
| Number of Human Resources for Health from LGUs and other partners trained  | 224                            | 89                            | 313                | 344                         | 27      | 94      | 214                         | 9       | 11                |   |
| Number of training days delivered  | 190                            | 12                            | 202                | 88                          | 10      | 52      | 26                          |         | -114              |   |
| Average % of course participants that rate training as good or better  | 100%                           | 100%                          | 100%               | 90%                         | 90%     | 90%     | 90%                         | 90%     | -10%              |   |
| % of requests for training support that are acted upon within one week of request  | 100%                           | 100%                          | 100%               | 87%                         | 87%     | 87%     | 87%                         | 87%     | -13%              |   |
| <b>PI 3: Disease Prevention</b>  |                                |                               |                    |                             |         |         |                             |         |                   |   |
| Number of commodities and services provided to LGUs  | 235                            | 89                            | 324                | 356                         | 88      | 90      | 90                          | 88      | 32                |   |
| - Reports produced and outbreaks investigated  | 235                            | 89                            | 324                | 356                         | 88      | 90      | 90                          | 88      | 32                |   |
| % of stakeholders who rate the commodity supply service as good or better  | 100%                           | 100%                          | 100%               | 87%                         | 87%     | 87%     | 87%                         | 87%     | -13%              |   |
| % or requests for commodities and human resource services met in full within 48 hours  | 98%                            | 98%                           | 98%                | 86%                         | 86%     | 86%     | 86%                         | 86%     | 84.28%            |   |
| <b>Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis</b>                |                                |                               |                    |                             |         |         |                             |         |                   |   |
| <b>MFO 1: Health Sector Policy Services</b>  |                                |                               |                    |                             |         |         |                             |         |                   |   |
| Number of policies issued and disseminated   | 6                              | 8                             | 14                 | 5                           |         | 2       | 2                           | 1       | -9                | Policies issued are based on need and the strategic direction of the program  |
| Average % of stakeholders that rate health policies as good or better  | 82%                            | 80%                           | 81.5%              | 81%                         | 81%     | 81%     | 81%                         | 81%     | 0%                |   |
| % of policies reviewed/updated in the last 3 years   | 100%                           | 100%                          | 100%               | 100%                        | 100%    | 100%    | 100%                        | 100%    | 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  | 1,270                          | 50                            | 1,320              | 66                          |         | 46      | 20                          |         | -1,254            | The decrease in the targeted number of HRIH to be trained is due to the moratorium being implemented in the Department with regard to travels and trainings   |
| Number of training days delivered  | 69                             | 4                             | 73                 | 20                          | 2       | 15      | 3                           |         | -53               |   |
| Average % of course participants that rate training as good or better  | 84%                            | 80%                           | 83%                | 86%                         | 86%     | 86%     | 86%                         | 86%     | 3%                |   |
| % of requests for training support that are acted upon within one week of request  | 78%                            | 80%                           | 78.5%              | 87%                         | 87%     | 87%     | 87%                         | 87%     | 9%                |   |
| <b>PI 3: Disease Prevention</b>  |                                |                               |                    |                             |         |         |                             |         |                   |   |
| Number of commodities and services provided to LGUs  | 9,581,628                      | 26,757,619                    | 36,339,247         | 39,317,847                  |         |         | 39,317,847                  |         | 2,978,600         |   |
| Dietylethylbenzamide Citrate   | 7,754,500 tablets              | 19,516,400 tablets            | 27,270,900 tablets | 31,526,500 tablets          |         |         | 31,526,500 tablets          |         | 4,255,600 tablets |   |
| Praziquantel   | 0 tablets                      | 3,585,219 tablets             | 3,585,219 tablets  | 7,465,000 tablets           |         |         | 7,465,000 tablets           |         | 3,879,781 tablets |   |
| Anti-Malarial Drugs  | 1,343,790 worth                | 3,656,000 worth               | 4,999,790 worth    | 1,362 boxes and 648 bottles |         |         | 1,362 boxes and 648 bottles |         |                   |   |
| Insecticides for Indoor Residual Spraying (IRS)  | 439,962 sachets                | 0 sachets                     | 439,962 sachets    | 185,695 sachets             |         |         | 185,695 sachets             |         | -254,267 sachets  |   |
| Long Lasting Insecticide Net (LLIN)  | 43,170 pcs                     | 0 pcs                         | 43,376 pcs         | 138,642 pcs                 |         |         | 138,642 pcs                 |         | 95,266 pcs        |   |
| % of stakeholders who rate the commodity supply service as good or better  | 80%                            | 80%                           | 80%                | 87%                         | 87%     | 87%     | 87%                         | 87%     | 7%                |   |
| % or requests for commodities and human resource services met in full within 48 hours  | 77%                            | 80%                           | 77.75%             | 86%                         | 86%     | 86%     | 86%                         | 86%     | 8%                |   |

| Particulars  | Current Year's Accomplishments |                               |            | Physical Targets (FY 2016) |            |           |           |           | Variance   | Remarks  |
|--|--------------------------------|-------------------------------|------------|----------------------------|------------|-----------|-----------|-----------|------------|--|
|  | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL      | TOTAL                      | 1st Qtr    | 2nd Qtr   | 3rd Qtr   | 4th Qtr   |            |  |
| <b>I. OPERATIONS</b>   |                                |                               |            |                            |            |           |           |           |            |  |
| <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          | N/A                        | N/A        | N/A       | N/A       | N/A       |            |  |
| Number of training days delivered  | 0                              | 0                             | 0          | N/A                        | N/A        | N/A       | N/A       | N/A       |            | Trainings for the LGUs are being provided by the Regional Offices  |
| Average % of course participants that rate training as good or better  | 0                              | 0                             | 0          | N/A                        | N/A        | N/A       | N/A       | N/A       |            |  |
| % of requests for training support that are acted upon within one week of request  | 100%                           | 100%                          | 100%       | 87%                        | 87%        | 87%       | 87%       | 87%       | -13%       | Targets pertain to training requests from the Regions  |
| <b>PI 3: Disease Prevention</b>  |                                |                               |            |                            |            |           |           |           |            |  |
| Number of commodities and services provided to LGUs  | 2,517,522                      | 1,341,935                     | 3,859,157  | 6,000,000                  | 1,300,000  | 1,300,000 | 1,700,000 | 1,700,000 | 2,140,843  |  |
| % of stakeholders who rate the commodity supply service as good or better  | N/A                            | N/A                           | N/A        | 87%                        | 87%        | 87%       | 87%       | 87%       |            |  |
| % or requests for commodities and human resource services met in full within 48 hours  | 100%                           | 100%                          | 100%       | 87%                        | 87%        | 87%       | 87%       | 87%       | -13%       |  |
| <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  | 55,949,301                     | 23,808,696                    | 79,757,997 | 88,200,000                 | 88,200,000 |           |           |           | 8,442,003  |  |
| BCC, doses   |                                | 8,000,000                     | 8,000,000  | 8,000,000                  | 8,000,000  |           |           |           | 0          |  |
| Hepatitis B, doses   |                                | 2,000,000                     | 2,000,000  | 2,000,000                  | 2,000,000  |           |           |           | 0          |  |
| Oral Polio Vaccine, doses  | 8,000,000                      |                               | 8,000,000  | 8,000,000                  | 6,000,000  |           |           |           | -2,000,000 |  |
| MMR Vaccine, doses   |                                | 2,900,000                     | 2,900,000  | 2,900,000                  | 2,900,000  |           |           |           | 0          |  |
| DPT-HepB-Hib, doses  |                                | 8,808,696                     | 8,808,696  | 8,808,696                  | 6,000,000  |           |           |           | -2,808,696 |  |
| Pneumococcal Conjugate Vaccine, doses  | 2,008,125                      |                               | 2,008,125  | 1,800,000                  | 1,800,000  |           |           |           | -208,125   |  |
| Inactivated Polio Vaccine, doses   | 941,176                        |                               | 941,176    | 2,000,000                  | 2,000,000  |           |           |           | 1,058,824  |  |
| Tetanus Diphtheria Vaccines, doses   |                                | 3,000,000                     | 3,000,000  | 5,000,000                  | 5,000,000  |           |           |           | 2,000,000  |  |
| MR Vaccine   | 4,000,000                      |                               | 4,000,000  | 4,000,000                  | 4,000,000  |           |           |           | 0          |  |
| Pneumococcal Polysaccharide Vaccine, doses   |                                |                               |            | 1,400,000                  | 1,400,000  |           |           |           | 1,400,000  |  |
| 0.05 ml AD syringes, pieces  | 5,000,000                      |                               | 5,000,000  | 10,000,000                 | 10,000,000 |           |           |           | 5,000,000  |  |
| 0.5 ml AD syringes, pieces   | 30,000,000                     |                               | 30,000,000 | 30,000,000                 | 30,000,000 |           |           |           | 0          |  |
| Mixing/Conventional Syringes, pieces   | 5,000,000                      |                               | 5,000,000  | 5,000,000                  | 5,000,000  |           |           |           | 0          |  |
| Safety Collector Boxes, pieces   | 1,000,000                      |                               | 1,000,000  |                            |            |           |           |           | -1,000,000 |  |
| % of stakeholders who rate the commodity supply service as good or better  | 0                              | 0                             | 0          | N/A                        | N/A        | N/A       | N/A       | N/A       |            | No CSS survey conducted for 2015   |
| % or requests for commodities and human resource services met in full within 48 hours  | N/A                            | N/A                           | N/A        | N/A                        | N/A        | N/A       | N/A       | N/A       |            | Distribution is based on allocation list   |
| <b>TB Control</b>  |                                |                               |            |                            |            |           |           |           |            |  |
| <b>MFO 1: Health Sector Policy Services</b>  |                                |                               |            |                            |            |           |           |           |            |  |
| Number of policies issued and disseminated   | 3                              | 0                             | 3          | 2                          |            | 1         |           | 1         | -1         |  |
| Average % of stakeholders that rate health policies as good or better  | 100%                           | 25%                           | 81.25%     | 81%                        |            |           | 81%       |           | 0%         |  |
| % of policies reviewed/updated in the last 3 years   | 1%                             | 1%                            | 1%         | 1%                         |            |           | 1%        |           | 0%         | Historical data shows that only a small percent of policies are being reviewed every year. Also, other policies has recently been reviewed and updated accordingly, thus the smaller target than that of the GAA target. |
| <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  | 47                             | 0                             | 47         | 150                        |            | 75        |           | 75        | 103        |  |
| Number of training days delivered  | 1,438                          | 0                             | 1,438      | 17                         | 0          | 5         |           | 3         | -1,421     |  |
| Average % of course participants that rate training as good or better  | 59%                            | 80%                           | 64.25%     | 86%                        | 86%        | 86%       | 86%       | 86%       | 22%        |  |
| % of requests for training support that are acted upon within one week of request  | 53%                            | 80%                           | 59.75%     | 87%                        | 87%        | 87%       | 87%       | 87%       | 27%        |  |
| <b>PI 3: Disease Prevention</b>  |                                |                               |            |                            |            |           |           |           |            |  |
| Number of commodities and services provided to LGUs  | 225,746                        | 152,033                       | 377,779    | 244,655                    | 24,400     | 36,700    | 62,000    | 121,555   | -133,124   |  |
| % of stakeholders who rate the commodity supply service as good or better  | 78%                            | 80%                           | 79.5%      | 80%                        | 80%        | 80%       | 80%       | 80%       | 1.5%       | The program is undergoing reformulation of TB drugs for children, affecting the timeliness aspect of quality measurement thus the low target set for the two indicators  |
| % 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   | 2                              | 1                             | 3          | 4                          |            | 1         |           | 2         | 1          |  |
| Average % of stakeholders that rate health policies as good or better  | 85%                            | 90%                           | 86.25%     | 86%                        |            | 90%       |           | 85%       | 2%         |  |
| % of policies reviewed/updated in the last 3 years   | 20%                            | 10%                           | 17.5%      | 32%                        | 25%        | 35%       | 35%       |           | 15%        |  |
| <b>MFO 2: Technical Support Services</b>   |                                |                               |            |                            |            |           |           |           |            |  |
| <b>PI 1: Training Support</b>  |                                |                               |            |                            |            |           |           |           |            |  |
| Number of Human Resources for Health from LGUs and other partners trained  | 458                            | 78                            | 536        | 180                        |            | 70        |           | 80        | 30         | -356   |
| Number of training days delivered  | 22                             | 10                            | 32         | 30                         | 5          | 10        |           | 10        | 5          | -2   |
| Average % of course participants that rate training as good or better  | 93%                            | 90%                           | 92.25%     | 87%                        |            | 85%       |           | 90%       | 85%        | -6%  |
| % of requests for training support that are acted upon within one week of request  | 85%                            | 80%                           | 83.75%     | 88%                        | 85%        | 90%       |           | 90%       | 85%        | 4%   |
| <b>PI 3: Disease Prevention</b>  |                                |                               |            |                            |            |           |           |           |            |  |
| Number of commodities and services provided to LGUs  | 99                             | 8,019                         | 8,118      | 10,145,564                 | 563,643    | 563,643   | 5,636,424 | 3,381,854 | 10,137,446 |  |
| Water disinfectants  | 2                              | 4                             | 6          | 165,202                    | 9,179      | 9,179     | 91,779    | 55,067    | 165,196    | per bottle   |
| Dengue Chemicals   |                                |                               |            | 226,252                    | 12,570     | 12,570    | 125,695   | 75,417    |            | per sachet   |
| Dengue RDT   |                                |                               |            | 900,000                    | 50,000     | 50,000    | 500,000   | 300,000   |            | per test kit   |
| Larvicides/Adulticides/ITS roll/ULVs   | 44                             | 8,000                         | 8,044      |                            |            |           |           |           |            |  |
| Drugs for Emergency Diseases   |                                |                               |            | 7,830,000                  | 435,000    | 435,000   | 4,350,000 | 2,610,000 |            |  |
| Oseltamivir/Doxycycline/PPes/Other Supplies  | 6                              | 5                             | 11         |                            |            |           |           |           |            | per capsule  |
| ARV  |                                |                               |            | 664,110                    | 36,895     | 36,895    | 368,950   | 221,370   |            | per bottle   |

| Particulars   | Current Year's Accomplishments |                               |                               | Physical Targets (FY 2016) |                |                |                |                | Variance    | Remarks   |
|---|--------------------------------|-------------------------------|-------------------------------|----------------------------|----------------|----------------|----------------|----------------|-------------|---|
|   | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL                         | TOTAL                      | 1st Qtr        | 2nd Qtr        | 3rd Qtr        | 4th Qtr        |             |   |
| <b>I. OPERATIONS</b>  |                                |                               |                               |                            |                |                |                |                |             |   |
| HIV Test Kits   |                                |                               |                               | 360,000                    | 20,000         | 20,000         | 200,000        | 120,000        |             | per test kit  |
| Various ARVs/supplies   | 47                             | 10                            | 57                            |                            |                |                |                |                |             |   |
| % of stakeholders who rate the commodity supply service as good or better             | 92%                            | 80%                           | 89%                           | 88%                        | 85%            | 85%            | 90%            | 90%            | -2%         |   |
| % of requests for commodities and human resource services met in full within 48 hours | 83%                            | 85%                           | 83.5%                         | 86%                        | 85%            | 85%            | 85%            | 90%            | 3%          |   |
| <b>Environmental and occupational health</b>  |                                |                               |                               |                            |                |                |                |                |             |   |
| <b>MFO 1: Health Sector Policy Services</b>   |                                |                               |                               |                            |                |                |                |                |             |   |
| Number of policies issued and disseminated  | 1                              | 2                             | 3                             | 6                          |                |                |                | 6              | 3           |   |
| Average % of stakeholders that rate health policies as good or better                 | 80%                            | 80%                           | 80%                           | 81%                        |                |                |                | 81%            | 1%          |   |
| % of policies reviewed/updated in the last 3 years                                    | 25%                            | 25%                           | 25%                           | 32%                        | 32%            | 32%            | 32%            | 32%            | 7%          |   |
| <b>MFO 2: Technical Support Services</b>  |                                |                               |                               |                            |                |                |                |                |             |   |
| <b>PI 1: Training Support</b>   |                                |                               |                               |                            |                |                |                |                |             |   |
| Number of Human Resources for Health from LGUs and other partners trained             | 196                            | 58                            | 254                           | 260                        | 10             | 125            | 100            | 25             | 6           |   |
| Number of training days delivered   | 22                             | 9                             | 31                            | 57                         | 7              | 25             | 20             | 5              | 26          |   |
| Average % of course participants that rate training as good or better                 | 88%                            | 88%                           | 88%                           | 90%                        | 90%            | 90%            | 90%            | 90%            | 2%          |   |
| % of requests for training support that are acted upon within one week of request     | 94%                            | 94%                           | 94%                           | 95%                        | 95%            | 95%            | 95%            | 95%            | 1%          |   |
| <b>Non-communicable diseases prevention and control</b>                               |                                |                               |                               |                            |                |                |                |                |             |   |
| <b>MFO 1: Health Sector Policy Services</b>   |                                |                               |                               |                            |                |                |                |                |             |   |
| Number of policies issued and disseminated  | 2                              | 1                             | 3                             | 1                          |                |                |                | 1              | -2          | Finalization of the policy on the Philippine Multi-Sectoral Strategic Plan on NCDs (2017-2030)  |
| Average % of stakeholders that rate health policies as good or better                 | 0%                             | 0%                            | 0%                            | 81%                        |                |                |                | 81%            | 81%         |   |
| % of policies reviewed/updated in the last 3 years                                    | 0%                             | 0%                            | 0%                            | N/A                        | N/A            | N/A            | N/A            | N/A            |             | No policies to be updated. Only one will be reviewed but will not be finalized in 2016.   |
| <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             | 392                            | 65                            | 457                           | 645                        | 60             | 185            | 370            | 30             | 188         |   |
| Number of training days delivered   | 36                             | 13                            | 49                            | 72                         | 6              | 21             | 42             | 3              | 23          |   |
| Average % of course participants that rate training as good or better                 | 80%                            | 83%                           | 81.25%                        | 86%                        | 86%            | 86%            | 86%            | 86%            | 5%          |   |
| % of requests for training support that are acted upon within one week of request     | 90%                            | N/A                           | 90%                           | As need arises             | As need arises | As need arises | As need arises | As need arises |             |   |
| <b>PI 3: Disease Prevention</b>   |                                |                               |                               |                            |                |                |                |                |             |   |
| Number of commodities and services provided to LGUs:                                  | 1,838,239                      |                               | 1,838,239                     |                            |                |                |                |                |             |   |
| Pneumococcal Vaccines   | 109,731,650 (313,519 doses)    | N/A                           | 109,731,650 (313,519 doses)   | N/A                        | N/A            | N/A            | N/A            | N/A            |             | Commodities were transferred to FHO.  |
| Influenza Vaccines  | 209,817,400 (1,234,220 doses)  | N/A                           | 209,817,400 (1,234,220 doses) | N/A                        | N/A            | N/A            | N/A            | N/A            |             |   |
| Collector Box   | 12,308,500 (290,500 pcs)       | N/A                           | 12,308,500 (290,500 pcs)      | N/A                        | N/A            | N/A            | N/A            | N/A            |             |   |
| % of stakeholders who rate the commodity supply service as good or better             | N/A                            | N/A                           | N/A                           | N/A                        | N/A            | N/A            | N/A            | N/A            |             |   |
| % of requests for commodities and human resource services met in full within 48 hours | N/A                            | N/A                           | N/A                           | N/A                        | N/A            | N/A            | N/A            | N/A            |             |   |
| <b>Family Health and Responsible Parenting</b>  |                                |                               |                               |                            |                |                |                |                |             |   |
| <b>MFO 1: Health Sector Policy Services</b>   |                                |                               |                               |                            |                |                |                |                |             |   |
| Number of policies issued and disseminated  | 5                              | 8                             | 13                            | 8                          | 1              | 4              | 2              | 1              | -5          |   |
| Average % of stakeholders that rate health policies as good or better                 | 83%                            | 88%                           | 84.25%                        | 85%                        | 85%            | 85%            | 85%            | 85%            | 1%          |   |
| % of policies reviewed/updated in the last 3 years                                    | 35.5%                          | 85%                           | 47.88%                        | 32%                        |                |                |                | 32%            | -16%        |   |
| <b>MFO 2: Technical Support Services</b>  |                                |                               |                               |                            |                |                |                |                |             |   |
| <b>PI 1: Training Support</b>   |                                |                               |                               |                            |                |                |                |                |             |   |
| Number of Human Resources for Health from LGUs and other partners trained             | 1,035                          | 293                           | 1,328                         | 1,160                      | 116            | 538            | 470            | 36             | -168        |   |
| Number of training days delivered   | 72                             | 43                            | 115                           | 120                        | 16             | 52             | 48             | 4              | 5           |   |
| Average % of course participants that rate training as good or better                 | 86%                            | 90%                           | 87%                           | 88%                        | 85%            | 90%            | 90%            | 85%            | 1%          |   |
| % of requests for training support that are acted upon within one week of request     | 82.50%                         | 82.50%                        | 82.5%                         | N/A                        | N/A            | N/A            | N/A            | N/A            |             | Requests for training support are not acted upon as this depends on the schedule of trainings set by the CO and upon the approval of the Secretary. |
| <b>PI 3: Disease Prevention</b>   |                                |                               |                               |                            |                |                |                |                |             |   |
| Number of commodities and services provided to LGUs:                                  | 31,526,535                     | 95,569,596                    | 127,096,131                   | 804,719,762                | 22,617,736     | 21,723,360     | 220,890,868    | 539,482,798    | 677,623,631 |   |
| <b>Micronutrients</b>   |                                |                               |                               |                            |                |                |                |                |             |   |
| Vitamin A for 6-11 months, 100,00 IU  | 20,000                         | 2,600,000                     | 2,620,000                     | 1,540,109                  |                |                | 170,055        | 770,054        | -1,079,891  |   |
| Vitamin A for 12-59 months, 200,00 IU   |                                |                               |                               |                            |                |                |                |                |             |   |
| Vitamin A for lactating women   | 220,000                        | 32,000,000                    | 32,220,000                    | 30,836,405                 |                |                | 7,709,100      | 23,127,305     | -1,381,595  |   |
| Vitamin A for HR cases 6-59 mos.  |                                |                               |                               |                            |                |                |                |                |             |   |
| Iron Supplementation: Iron tablets with 400 mcg folic acid for: Pregnant women        | 0                              | 9,375,000                     | 9,375,000                     |                            |                |                |                |                |             |   |
| Iron Supplementation: Iron tablets with 400 mcg folic acid for: Lactating women       | 0                              | 3,437,500                     | 3,437,500                     | 626,279,566                |                |                | 156,569,990    | 409,709,576    | 601,904,566 |   |
| Iron Supplementation 10-49 (WRA)/female adolescents                                   | 0                              | 11,562,500                    | 11,562,500                    |                            |                |                |                |                |             |   |
| Iron Drops 15 mg elemental iron/0.6 ml for: LBW infants                               | 400,000                        | 400,000                       | 800,000                       | 1,267,446                  |                |                | 603,723        | 603,723        | 407,446     |   |
| Micronutrient Powder (15 vitamins and minerals) for 6-23 months infants (sachet)      | 23,272,749                     | 0                             | 23,272,749                    | 67,735,140                 |                |                | 33,867,570     | 33,867,570     | 44,462,391  |   |
| Iodine for Pregnant mothers   | 0                              | 1,437,000                     | 1,437,000                     | 2,627,313                  |                |                |                | 2,627,313      | 1,190,313   |   |
| <b>IMCI</b>   |                                |                               |                               |                            |                |                |                |                |             |   |
| Oral Rehydration Salts (ORS), sachets   | 0                              | 6,000,000                     | 6,000,000                     | 0                          | 0              | 0              | 0              | 0              | -6,000,000  |   |
| Zinc Syrup, bottles   | 430,000                        | 134,533                       | 564,533                       | 245,031                    |                | 147,026        | 98,005         |                | -319,502    |   |
| <b>Oral Health (Dental Supplies)</b>  |                                |                               |                               |                            |                |                |                |                |             |   |
| Sealant Kit   | 0                              | 0                             | 0                             | 3,500                      |                |                | 3,500          |                | 3,500       |   |
| Light Cured Composite Kit   | 0                              | 0                             | 0                             | 11,390                     |                |                | 11,390         |                | 11,390      |   |

| Particulars  | Current Year's Accomplishments |                               |            | Physical Targets (FY 2016) |            |            |            | Variance  | Remarks    |
|--|--------------------------------|-------------------------------|------------|----------------------------|------------|------------|------------|-----------|------------|
|  | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL      | TOTAL                      | 1st Qtr    | 2nd Qtr    | 3rd Qtr    |           |            |
| <b>I. OPERATIONS</b>   |                                |                               |            |                            |            |            |            |           |            |
| Glass Ionomer for Atraumatic Restorative Tx  | 0                              | 0                             | 0          | 4,960                      |            |            | 4,960      |           | 4,960      |
| Fluoride Varnish   | 0                              | 0                             | 0          | 20,948                     |            |            | 20,948     |           | 20,948     |
| <b>Women's Health/Reproductive Health</b>  |                                |                               |            |                            |            |            |            |           |            |
| Pills COC (15 cycles each for 1,750,397 WRAs)  | 4,776,198                      | 11,456,442                    | 16,232,640 | 26,255,955                 | 7,688,892  | 6,189,021  | 6,189,021  | 6,189,021 | 10,023,315 |
| Pills POP (15 cycles each for 153,522 WRAs)  | 632,082                        | 1,242,342                     | 1,874,424  | 2,302,830                  | 970,463    | 444,123    | 444,122    | 444,122   | 428,406    |
| DMPA + solo shot syringe (5 vials each for 485,380 WRAs)   | 1,129,500                      | 3,190,550                     | 4,320,050  | 2,426,900                  | 1,049,120  | 692,398    | 342,692    | 342,690   | -1,893,150 |
| IUD TCU 380  | 196,006                        | 83,729                        | 279,735    | 759,261                    | 259,261    | 125,000    | 125,000    | 250,000   | 479,526    |
| Sub-dermal Implant   | 450,000                        | 0                             | 450,000    | 0                          | 0          | 0          | 0          | 0         | -450,000   |
| Male Condom (294,882 males)  | 0                              | 12,650,000                    | 12,650,000 | 42,463,008                 | 12,650,000 | 14,130,792 | 14,130,792 | 1,551,424 | 29,813,008 |
| % of stakeholders who rate the commodity supply service as good or better  |                                | 88%                           | 88%        | N/A                        | N/A        | N/A        | N/A        | N/A       |            |
| % or requests for commodities and human resource services met in full within 48 hours  | N/A                            | N/A                           | N/A        | N/A                        | N/A        | N/A        | N/A        | N/A       |            |
| <b>Operation of PNAC Secretariat</b>   |                                |                               |            |                            |            |            |            |           |            |
| <b>MFO 1: Health Sector Policy Services</b>  |                                |                               |            |                            |            |            |            |           |            |
| Number of policies issued and disseminated   | 3                              | 3                             | 6          | 4                          | 2          |            | 2          |           | -2         |
| Average % of stakeholders that rate health policies as good or better  | 80%                            | 80%                           | 80%        | 87%                        | 82%        |            | 82%        |           | 2%         |
| % of policies reviewed/updated in the last 3 years   | 20%                            | 20%                           | 20%        | 33%                        | 33%        |            | 33%        |           | 13%        |
| <b>Health Promotion</b>  |                                |                               |            |                            |            |            |            |           |            |
| <b>MFO 1: Health Sector Policy Services</b>  |                                |                               |            |                            |            |            |            |           |            |
| Number of policies issued and disseminated   | 14                             | 4                             | 18         | 5                          | 2          | 2          | 1          | 0         | -13        |
| Average % of stakeholders that rate health policies as good or better  |                                |                               |            | 81%                        | 81%        | 81%        | 81%        | 81%       | 81%        |
| % of policies reviewed/updated in the last 3 years   |                                |                               |            | 32%                        | 32%        | 32%        | 32%        | 32%       | 32%        |
| <b>MFO 2: Technical Support Services</b>   |                                |                               |            |                            |            |            |            |           |            |
| <b>PI 3: Disease Prevention</b>  |                                |                               |            |                            |            |            |            |           |            |
| Number of commodities and services provided to LGUs  | 286,896                        | 50,030                        | 336,926    | 70                         | 10         | 10         | 25         | 25        | -336,856   |
| Health Promotion materials   | 286,786                        | 50,000                        | 336,786    | 30                         | 0          | 0          | 15         | 15        | -336,756   |
| Health promotion activities conducted  | 110                            | 30                            | 140        | 40                         | 10         | 10         | 10         | 10        | -100       |
| % of stakeholders who rate the commodity supply service as good or better  | 92%                            | 92%                           | 92%        | 92%                        | 92%        | 92%        | 92%        | 92%       | 0%         |
| % or requests for commodities and human resource services met in full within 48 hours  |                                |                               |            | 86%                        | 86%        | 86%        | 86%        | 86%       |            |
| <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  | 660                            | 229                           | 689        | 510                        | 70         | 250        | 170        | 20        | -179       |
| Number of training days delivered  | 52                             | 24                            | 76         | 103                        | 16         | 41         | 34         | 12        | 27         |
| Average % of course participants that rate training as good or better  | 94%                            | 100%                          | 95.5%      | 86%                        | 86%        | 86%        | 86%        | 86%       | -10%       |
| % of requests for training support that are acted upon within one week of request  | 87%                            | 100%                          | 90.25%     | 87%                        | 87%        | 87%        | 87%        | 87%       | -3%        |
| <b>PI 3: Disease Prevention</b>  |                                |                               |            |                            |            |            |            |           |            |
| Number of commodities and services provided to LGUs  | 2,723,569                      | 1,703,671                     | 4,427,240  | 3,690,000                  | 700,000    | 710,000    | 570,000    | 1,710,000 | -717,240   |
| % of stakeholders who rate the commodity supply service as good or better  | 100%                           | 100%                          | 100%       | 87%                        | 87%        | 87%        | 87%        | 87%       | -13%       |
| % or requests for commodities and human resource services met in full within 48 hours  | 100%                           | 100%                          | 100%       | 86%                        | 86%        | 86%        | 86%        | 86%       | -14%       |
| <b>Health Facilities Enhancement Program (for facilities of LGUs and of other health sector partner)</b>                       |                                |                               |            |                            |            |            |            |           |            |
| <b>PI 2: Funding Support (HIFEP)</b>   |                                |                               |            |                            |            |            |            |           |            |
| Number of LGUs and other health partners provided with health facilities   |                                | 601                           | 601        | 2,773                      |            |            |            | 2,773     | 2,172      |
| % of clients that rate the provided health facilities as good or better  | 88%                            | 84%                           | 87%        | 89%                        | 89%        | 89%        | 89%        | 89%       | -7%        |
| % of provided health facilities that are fully operational 3 years after acceptance/installation                               | N/A                            | N/A                           | N/A        | 89%                        |            |            |            | 89%       |            |
| % of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGU | N/A                            | N/A                           | N/A        | 82%                        |            |            |            | 82%       |            |
| <b>MFO 3: HOSPITAL SERVICES</b>  |                                |                               |            |                            |            |            |            |           |            |
| <b>National Voluntary Blood Services Program and Operation of Blood Centers</b>  |                                |                               |            |                            |            |            |            |           |            |
| <b>Operation of Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control</b>                       |                                |                               |            |                            |            |            |            |           |            |
| <b>Amang Rodriguez Medical Center</b>  |                                |                               |            |                            |            |            |            |           |            |
| <b>MFO 3: Hospital Services</b>  |                                |                               |            |                            |            |            |            |           |            |
| Number of out-patients managed   | 58,556                         | 18,614                        | 77,170     | 76,807                     | 20,166     | 19,150     | 18,908     | 18,503    | -363       |
| Number of in-patients managed  | 13,366                         | 3,910                         | 17,276     | 15,433                     | 3,400      | 3,476      | 4,452      | 4,103     | -1,843     |
| Number of elective surgeries   | 541                            | 248                           | 789        | 646                        | 152        | 174        | 150        | 170       | -143       |



| Particulars   | Current Year's Accomplishments |                               |         | Physical Targets (FY 2016) |         |         |         |         | Variance | Remarks  |  |
|---|--------------------------------|-------------------------------|---------|----------------------------|---------|---------|---------|---------|----------|--|--|
|   | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL   | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |  |  |
| <b>I OPERATIONS</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| % of clients that rate the hospital services as good or better                  | 90%                            | 89%                           | 89.75%  | 90%                        | 90%     | 90%     | 90%     | 90%     | 90%      | 0%   |  |
| % of in-patients with hospital-acquired infection                               | 1%                             | 2%                            | 1%      | 1%                         | 1%      | 1%      | 1%      | 1%      | 1%       | 0%   |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | N/A                            | N/A                           | N/A     | N/A                        | N/A     | N/A     | N/A     | N/A     | N/A      | N/A  |  |
| <b>Rizal Medical Center</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| Number of out-patients managed  | 99,481                         | 33,160                        | 132,641 | 135,000                    | 35,000  | 33,000  | 34,000  | 33,000  | 2,359    |  |  |
| Number of in-patients managed   | 15,193                         | 5,064                         | 20,257  | 22,000                     | 5,500   | 5,400   | 5,500   | 5,600   | 1,743    |  |  |
| Number of elective surgeries  | 1,628                          | 543                           | 2,171   | 2,300                      | 570     | 580     | 570     | 580     | 129      |  |  |
| Number of emergency surgeries   | 1,442                          | 481                           | 1,923   | 2,000                      | 500     | 510     | 490     | 500     | 77       |  |  |
| Net death rate among in-patients  | 5.22%                          | 2%                            | 4.42%   | 3%                         | 3%      | 3%      | 3%      | 3%      | -1%      |  |  |
| % of clients that rate the hospital services as good or better                  | 92.71%                         | 80%                           | 89.53%  | 90%                        | 90%     | 90%     | 90%     | 90%     | 0%       |  |  |
| % of in-patients with hospital-acquired infection                               | 0.33%                          | 2%                            | 0.75%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 0%       |  |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 85.77%                         | 80%                           | 84.33%  | 91%                        | 91%     | 91%     | 91%     | 91%     | 7%       |  |  |
| <b>San Lazaro Hospital</b>  |                                |                               |         |                            |         |         |         |         |          |  |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| Number of out-patients managed  | 140,143                        | 33,507                        | 173,650 | 144,300                    | 36,075  | 36,075  | 36,075  | 36,075  | -29,350  |  |  |
| Number of in-patients managed   | 11,113                         | 6,050                         | 17,163  | 13,531                     | 3,382   | 3,382   | 3,382   | 3,382   | -3,632   |  |  |
| Number of elective surgeries  | 149                            | 28                            | 177     | 167                        | 42      | 42      | 42      | 41      | -10      |  |  |
| Number of emergency surgeries   | 150                            | 40                            | 190     | 303                        | 92      | 92      | 92      | 92      | 178      |  |  |
| Net death rate among in-patients  | 8.91%                          | 4.89%                         | 7.9%    | <3%                        | <3%     | <3%     | <3%     | <3%     | -2.13    |  |  |
| % of clients that rate the hospital services as good or better                  | 97.74%                         | 98.34%                        | 97.89%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -7.89    |  |  |
| % of in-patients with hospital-acquired infection                               | 1.27%                          | 0.33%                         | 1.04%   | <1%                        | <1%     | <1%     | <1%     | <1%     | -0.03%   |  |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 92.98%                         | 95.09%                        | 93.51%  | 91%                        | 91%     | 91%     | 91%     | 91%     | -2.51%   |  |  |
| <b>Tondo Medical Center</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| Number of out-patients managed  | 106,354                        | 35,000                        | 141,354 | 142,000                    | 36,000  | 36,000  | 35,000  | 35,000  | 646      |  |  |
| Number of in-patients managed   | 7,677                          | 2,500                         | 10,177  | 10,400                     | 2,500   | 2,500   | 2,700   | 2,700   | 223      |  |  |
| Number of elective surgeries  | 1,198                          | 300                           | 1,498   | 1,560                      | 330     | 300     | 300     | 350     | 62       |  |  |
| Number of emergency surgeries   | 3,290                          | 1,000                         | 4,290   | 4,340                      | 1,150   | 1,250   | 940     | 1,000   | 70       |  |  |
| Net death rate among in-patients  | 2.96%                          | 2%                            | 2.72%   | 5%                         | 5%      | 5%      | 5%      | 5%      | 2.72%    | This is a trauma and End-Referral Hospital. Therefore, a target of not more than 5% of net death rate is justified |  |
| % of clients that rate the hospital services as good or better                  | 92%                            | 90%                           | 91.5%   | 90%                        | 90%     | 90%     | 90%     | 90%     | -1.5%    |  |  |
| % of in-patients with hospital-acquired infection                               | 0.80%                          | 2%                            | 1.1%    | 1%                         | 1%      | 1%      | 1%      | 1%      | -0.1%    |  |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 85%                            | 80%                           | 83.75%  | 91%                        | 91%     | 91%     | 91%     | 91%     | 7.25%    |  |  |
| <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  | 58,296                         | 18,706                        | 77,002  | 80,000                     | 20,000  | 20,000  | 20,000  | 20,000  | 2998     | Additional specialty services available in OPD   |  |
| Number of in-patients managed   | 7,987                          | 2,992                         | 10,979  | 9,840                      | 2,460   | 2,460   | 2,460   | 2,460   | -1130    | Opening of a new LGU and Private hospitals within the catchment area   |  |
| Number of elective surgeries  | 728                            | 201                           | 929     | 1,200                      | 300     | 300     | 300     | 300     | 271      | Available Orthopedic surgeons in the hospital  |  |
| Number of emergency surgeries   | 1,589                          | 1,166                         | 2,755   | 2,400                      | 600     | 600     | 600     | 600     | -352     | Opening of a new LGU and Private hospitals within the catchment area   |  |
| Net death rate among in-patients  | 4.74%                          | 4.46%                         | 4.67%   | 3%                         | 3%      | 3%      | 3%      | 3%      | -1.60%   |  |  |
| % of clients that rate the hospital services as good or better                  | 99.22%                         | 99.67%                        | 99.33%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -9.65%   |  |  |
| % of in-patients with hospital-acquired infection                               | 2%                             | 2%                            | 2%      | 1%                         | 1%      | 1%      | 1%      | 1%      | 1%       |  |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 96.45%                         | 100%                          | 97.34%  | 91%                        | 91%     | 91%     | 91%     | 91%     | -7.25%   |  |  |
| <b>Las Pinas General Hospital and Satellite Trauma Center</b>                   |                                |                               |         |                            |         |         |         |         |          |  |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| Number of out-patients managed  | 37,724                         | 7,500                         | 45,224  | 50,000                     | 12,500  | 12,500  | 12,500  | 12,500  | 4,776    |  |  |
| Number of in-patients managed   | 7,060                          | 1,500                         | 8,560   | 9,000                      | 2,250   | 2,250   | 2,250   | 2,250   | 431      |  |  |
| Number of elective surgeries  | 513                            | 50                            | 563     | 500                        | 125     | 125     | 125     | 125     | -63      |  |  |
| Number of emergency surgeries   | 709                            | 60                            | 769     | 600                        | 150     | 150     | 150     | 150     | -169     |  |  |
| Net death rate among in-patients  | 4%                             | 2%                            | 3.5%    | 3%                         | 3%      | 3%      | 3%      | 3%      | -1%      |  |  |
| % of clients that rate the hospital services as good or better                  | 85.70%                         | 80%                           | 84.20%  | 90%                        | 90%     | 90%     | 90%     | 90%     | 6%       |  |  |
| % of in-patients with hospital-acquired infection                               | 0.17%                          | <2%                           | 0.63%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 0.37%    |  |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 83%                            | 80%                           | 82.25%  | 91%                        | 91%     | 91%     | 91%     | 91%     | 9%       |  |  |
| <b>San Lorenzo Ruiz Special Hospital for Women</b>                              |                                |                               |         |                            |         |         |         |         |          |  |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| Number of out-patients managed  | 16,892                         | 3,100                         | 20,000  | 22,400                     | 5,400   | 5,500   | 6,000   | 5,500   | 2,400    | implemented the 40 bed capacity  |  |
| Number of in-patients managed   | 3,998                          | 1,002                         | 5,000   | 5,600                      | 1,300   | 1,300   | 1,500   | 1,500   | 600      |  |  |
| Number of elective surgeries  | 1,042                          | 268                           | 1,350   | 1,430                      | 360     | 370     | 350     | 350     | 80       |  |  |
| Number of emergency surgeries   | 317                            | 103                           | 420     | 420                        | 100     | 80      | 140     | 100     | 0        |  |  |
| Net death rate among in-patients  | 0.01%                          | 2%                            | 0.51%   | 2%                         | 2%      | 2%      | 2%      | 2%      | 1.5%     |  |  |
| % of clients that rate the hospital services as good or better                  | 83%                            | 80%                           | 82.25%  | 90%                        | 90%     | 90%     | 90%     | 90%     | 7.8%     |  |  |
| % of in-patients with hospital-acquired infection                               | 0.42%                          | 2%                            | 0.87%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 0.2%     |  |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100%                           | 80%                           | 93%     | 91%                        | 91%     | 91%     | 91%     | 91%     | -10%     |  |  |
| <b>Valenzuela General Hospital</b>  |                                |                               |         |                            |         |         |         |         |          |  |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| Number of out-patients managed  | 35,733                         | 8,729                         | 44,512  | 38,760                     | 9,690   | 9,690   | 9,690   | 9,690   | -5,252   |  |  |
| Number of in-patients managed   | 9,608                          | 3,202                         | 12,810  | 10,900                     | 2,725   | 2,725   | 2,725   | 2,725   | -1,910   |  |  |
| Number of elective surgeries  | 2,664                          | 644                           | 3,308   | 2,640                      | 660     | 660     | 660     | 660     | -668     |  |  |
| Number of emergency surgeries   | 2,968                          | 1,368                         | 4,336   | 4,224                      | 1,056   | 1,056   | 1,056   | 1,056   | -112     |  |  |
| Net death rate among in-patients  | 2.54%                          | 2%                            | 2.41%   | 3%                         | 3%      | 3%      | 3%      | 3%      | 0.60%    |  |  |
| % of clients that rate the hospital services as good or better                  | 99.08%                         | 99%                           | 99.06%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -9.06%   |  |  |
| % of in-patients with hospital-acquired infection                               | 0.04%                          | 2%                            | 0.53%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 0.47%    |  |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 91.84%                         | 90%                           | 91.38%  | 91%                        | 91%     | 91%     | 91%     | 91%     | -0.38%   |  |  |

| Particulars   | Current Year's Accomplishments |                               |         | Physical Targets (FY 2016) |         |         |         |         | Variance | Remarks   |
|---|--------------------------------|-------------------------------|---------|----------------------------|---------|---------|---------|---------|----------|---|
|   | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL   | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |   |
| <b>I. OPERATIONS</b>  |                                |                               |         |                            |         |         |         |         |          |   |
| <b>Region I - Ilocos</b>  |                                |                               |         |                            |         |         |         |         |          |   |
| <b>Ilocos Training and Regional Medical Center</b>                              |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 91,922                         | 10,000                        | 101,922 | 110,000                    | 27,500  | 27,500  | 27,500  | 27,500  | 8,078    | There is an increase in our OPD and in patient managed because of a better OPD clinics, expanded specialty and sub specialty clinics; better ambience with queing system  |
| Number of in-patients managed   | 14,907                         | 1,381                         | 16,368  | 17,000                     | 4,250   | 4,250   | 4,250   | 4,250   | 632      | There is an increase in our OPD and in patient managed because of a better OPD clinics, expanded specialty and sub specialty clinics; better ambience with queing system  |
| Number of elective surgeries  | 1,484                          | 268                           | 1,752   | 1,840                      | 460     | 460     | 460     | 460     | 88       | The variance was secondary to increase in number of admission with increase in PHIC utilization rate. This was possible because of the expansion of our medical and surgical wards and increased satisfaction of our patients   |
| Number of emergency surgeries   | 2,205                          | 295                           | 2,580   | 2,800                      | 700     | 700     | 700     | 700     | 220      | The variance was secondary to increase in number of admission with increase in PHIC utilization rate. This was possible because of the expansion of our medical and surgical wards and increased satisfaction of our patients   |
| Net death rate among in-patients  | 3.04%                          | 2%                            | 2.78%   | 3%                         | 3%      | 3%      | 3%      | 3%      | 0%       |   |
| % of clients that rate the hospital services as good or better                  | 97%                            | >90%                          | 95.25%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -5%      |   |
| % of in-patients with hospital-acquired infection                               | <2%                            | <2%                           | 2%      | 1%                         | 1%      | 1%      | 1%      | 1%      | -1%      | We have infection control policy and guidelines and an active ICC with surveillance and reporting cases.  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 95%                            | 80%                           | 91.25%  | 91%                        | 91%     | 91%     | 91%     | 91%     | 0%       |   |
| <b>Mariano Marcos Memorial Hospital and Medical Center</b>                      |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 69,176                         | 20,021                        | 89,197  | 77,278                     | 19,081  | 20,035  | 20,989  | 17,173  | -11919   | A conservative increase of 10% from CY 2015 Target was set due to the increase on Health facilities within the catchment area and decentralized of Public Health Programs thru BEMONC, Health Caravan and Net Working by the Department of Family Medicine and OB-Gyne. |
| Number of in-patients managed   | 11,008                         | 3,704                         | 14,792  | 12,444                     | 2,489   | 3,111   | 3,733   | 3,111   | -2348    | Target set was equivalent to 85% of occupancy rate within 5 days Average Length of Stay which is the Golden Standard for Quality Health Care  |
| Number of elective surgeries  | 3,857                          | 1,160                         | 5,017   | 5,125                      | 1,164   | 1,205   | 1,363   | 1,393   | 108      | Same target of CY 2015 was set due to the improvement of health facilities within the catchment areas and correspondingly hired additional specialty surgeons coming from Manila and near by provinces.   |
| Number of emergency surgeries   | 1,689                          | 679                           | 2,368   | 2,091                      | 472     | 525     | 496     | 588     | -157     |   |
| Net death rate among in-patients  | 2.44%                          | 2.35%                         | 2.42%   | 3%                         | 3%      | 3%      | 3%      | 3%      | 0.60%    |   |
| % of clients that rate the hospital services as good or better                  | 99.01%                         | 97.14%                        | 99.27%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -8.63%   |   |
| % of in-patients with hospital-acquired infection                               | 0.15%                          | 1.05%                         | 0.38%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 0.40%    |   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 99.10%                         | 92.38%                        | 97.42%  | 91%                        | 91%     | 91%     | 91%     | 91%     | -4.74%   |   |
| <b>Region I Medical Center</b>  |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 97,120                         | 9,280                         | 106,600 | 103,770                    | 25,942  | 25,943  | 25,942  | 25,943  | -2,830   |   |
| Number of in-patients managed   | 18,490                         | 5,810                         | 24,300  | 24,300                     | 6,075   | 6,075   | 6,075   | 6,075   | 0        |   |
| Number of elective surgeries  | 2,323                          | 700                           | 3,023   | 2,200                      | 550     | 550     | 550     | 550     | -823     |   |
| Number of emergency surgeries   | 2,070                          | 530                           | 2,600   | 2,800                      | 699     | 701     | 699     | 701     | 200      |   |
| Net death rate among in-patients  | 9.21%                          | <3%                           | 7.66%   | <3%                        | <3%     | <3%     | <3%     | <3%     | -4.66%   |   |
| % of clients that rate the hospital services as good or better                  | 90.67%                         | 91%                           | 90.75%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -1%      |   |
| % of in-patients with hospital-acquired infection                               | 0.77%                          | 0.80%                         | 0.79%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 0%       |   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100%                           | 100%                          | 100%    | 100%                       | 100%    | 100%    | 100%    | 100%    | 0%       |   |
| <b>Region II - Cagayan Valley</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| <b>Batanes General Hospital</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 6,897                          | 1,900                         | 8,797   | 9,000                      | 1,950   | 2,450   | 2,325   | 2,275   | 203      |   |
| Number of in-patients managed   | 1,109                          | 245                           | 1,354   | 1,170                      | 259     | 288     | 372     | 251     | -184     |   |
| Number of elective surgeries  | 40                             | 9                             | 49      | 50                         | 3       | 25      | 7       | 15      | 1        |   |
| Number of emergency surgeries   | 261                            | 50                            | 311     | 225                        | 55      | 70      | 52      | 48      | -86      |   |
| Net death rate among in-patients  | 1.14%                          | 2%                            | 1.36%   | 3%                         | 3%      | 3%      | 3%      | 3%      | 1.65%    |   |
| % of clients that rate the hospital services as good or better                  | 93.44%                         | 90%                           | 92.58%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -2.58%   |   |
| % of in-patients with hospital-acquired infection                               | 0.00%                          | 1%                            | 0.25%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 0.75%    |   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 99.33%                         | 80%                           | 94.5%   | 91%                        | 91%     | 91%     | 91%     | 91%     | -3.50%   |   |

| Particulars   | Current Year's Accomplishments |                               |         | Physical Targets (FY 2016) |         |         |         |         | Variance | Remarks  |
|---|--------------------------------|-------------------------------|---------|----------------------------|---------|---------|---------|---------|----------|--|
|   | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL   | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |  |
| <b>I. OPERATIONS</b>  |                                |                               |         |                            |         |         |         |         |          |  |
| <b>Cagayan Valley Medical Center</b>  |                                |                               |         |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |
| Number of out-patients managed  | 46,721                         | 16,996                        | 63,717  | 61,000                     | 15,000  | 15,000  | 15,000  | 16,000  | -2,717   |  |
| Number of in-patients managed   | 19,750                         | 7,676                         | 27,426  | 25,800                     | 6,000   | 6,500   | 6,500   | 6,800   | -1,626   |  |
| Number of elective surgeries  | 1,720                          | 517                           | 2,237   | 2,200                      | 560     | 600     | 560     | 560     | 43       |  |
| Number of emergency surgeries   | 2,324                          | 1,003                         | 3,407   | 3,200                      | 800     | 800     | 800     | 800     | -207     |  |
| Net death rate among in-patients  | 2.25%                          | 2.30%                         | 2.26%   | 3%                         | 3%      | 3%      | 3%      | 3%      | 1%       |  |
| % of clients that rate the hospital services as good or better                  | 95.37%                         | 96.16%                        | 95.57%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -6%      |  |
| % of in-patients with hospital-acquired infection                               | 0.84%                          | 0.85%                         | 0.84%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 0.16%    |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100%                           | 100%                          | 100%    | 91%                        | 91%     | 91%     | 91%     | 91%     | -9%      |  |
| <b>Southern Isabela General Hospital</b>  |                                |                               |         |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |
| Number of out-patients managed  | 48,043                         | 8,000                         | 56,043  | 56,500                     | 12,500  | 14,000  | 15,000  | 15,000  | 457      |  |
| Number of in-patients managed   | 13,629                         | 3,250                         | 16,879  | 14,000                     | 3,250   | 3,250   | 4,250   | 3,250   | -2,879   |  |
| Number of elective surgeries  | 1,193                          | 450                           | 1,643   | 1,600                      | 350     | 350     | 450     | 450     | -43      |  |
| Number of emergency surgeries   | 1,050                          | 450                           | 2,100   | 1,600                      | 350     | 350     | 450     | 450     | -500     |  |
| Net death rate among in-patients  | 1.05%                          | 2%                            | 1.29%   | 1%                         | 3%      | 3%      | 3%      | 3%      | 1.71%    |  |
| % of clients that rate the hospital services as good or better                  | 98.90%                         | 90%                           | 96.68%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -7%      |  |
| % of in-patients with hospital-acquired infection                               | 0.01%                          | 2%                            | 0.51%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 1.95%    |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100%                           | 85%                           | 96.25%  | 91%                        | 91%     | 91%     | 91%     | 91%     | -5%      |  |
| <b>Veterans General Hospital</b>  |                                |                               |         |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |
| Number of out-patients managed  | 33,438                         | 11,146                        | 44,584  | 45,681                     | 11,420  | 11,420  | 11,421  | 11,420  | 1,097    |  |
| Number of in-patients managed   | 12,584                         | 4,184                         | 16,768  | 17,674                     | 4,418   | 4,419   | 4,419   | 4,418   | 906      |  |
| Number of elective surgeries  | 1,156                          | 385                           | 1,541   | 1,576                      | 394     | 394     | 394     | 394     | 35       |  |
| Number of emergency surgeries   | 3,037                          | 1,012                         | 4,049   | 4,127                      | 1,031   | 1,032   | 1,032   | 1,032   | 76       |  |
| Net death rate among in-patients  | 2.92%                          | 2.50%                         | 2.82%   | 3%                         | 3%      | 3%      | 3%      | 3%      | 0%       |  |
| % of clients that rate the hospital services as good or better                  | 98.98%                         | 90%                           | 98.74%  | 98%                        | 98%     | 98%     | 98%     | 98%     | -0.74%   |  |
| % of in-patients with hospital-acquired infection                               | 0.49%                          | 2%                            | 0.87%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 0.13%    |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 99.61%                         | 99%                           | 99.46%  | 99%                        | 99%     | 99%     | 99%     | 99%     | -0.46%   |  |
| <b>Cordillera Administrative Region (CAR)</b>                                   |                                |                               |         |                            |         |         |         |         |          |  |
| <b>Bugui General Hospital and Medical Center</b>                                |                                |                               |         |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |
| Number of out-patients managed  | 206,709                        | 64,000                        | 270,709 | 256,000                    | 64,000  | 64,000  | 64,000  | 64,000  | -14,000  |  |
| Number of in-patients managed   | 27,297                         | 8,250                         | 35,547  | 36,200                     | 9,050   | 9,050   | 9,050   | 9,050   | 653      |  |
| Number of elective surgeries  | 2,985                          | 831                           | 3,816   | 3,324                      | 831     | 831     | 831     | 831     | -492     |  |
| Number of emergency surgeries   | 3,002                          | 1,200                         | 5,002   | 4,900                      | 1,200   | 1,200   | 1,200   | 1,200   | -202     |  |
| Net death rate among in-patients  | 2.01%                          | 2%                            | 2.01%   | 2%                         | 2%      | 2%      | 2%      | 2%      | -0.01%   |  |
| % of clients that rate the hospital services as good or better                  | 93.55%                         | 90.00%                        | 92.66%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -2.66%   |  |
| % of in-patients with hospital-acquired infection                               | 1.09%                          | 2.00%                         | 1.32%   | 1%                         | 1%      | 1%      | 1%      | 1%      | -0.32%   |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 93.61%                         | 80.00%                        | 90.21%  | 91%                        | 91%     | 91%     | 91%     | 91%     | 0.79%    |  |
| <b>Comes District Hospital</b>  |                                |                               |         |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |
| Number of out-patients managed  | 4,575                          | 1,516                         | 6,091   | 6,272                      | 1,578   | 1,644   | 1,353   | 1,697   | 181      |  |
| Number of in-patients managed   | 943                            | 408                           | 1,351   | 1,371                      | 267     | 313     | 410     | 381     | 20       |  |
| Number of elective surgeries  | 0                              | 5                             | 5       | 15                         |         | 5       | 5       | 5       | 10       | We don't have a target for the 1st Quarter since we are expecting our DR/DR complex will fully operate on the 2nd Quarter of 2016.                                   |
| Number of emergency surgeries   | 56                             | 31                            | 87      | 40                         | 10      | 10      | 10      | 10      | -47      | The municipal government actively conducts IEC on preventive measures to avoid accidents that is why we are expecting a lessen no. of accidents on the municipality. |
| 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                  | 87%                            | 85%                           | 86.5%   | 90%                        | 90%     | 90%     | 90%     | 90%     | 4%       |  |
| % 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  | 16,114                         | 6,979                         | 23,092  | 37,073                     | 7,442   | 8,584   | 10,227  | 10,820  | -13,981  |  |
| Number of in-patients managed   | 6,221                          | 2,696                         | 8,917   | 9,250                      | 2,000   | 2,050   | 2,600   | 2,600   | -333     |  |
| Number of elective surgeries  | 313                            | 93                            | 408     | 409                        | 108     | 86      | 119     | 95      | 0        |  |
| Number of emergency surgeries   | 308                            | 100                           | 416     | 416                        | 107     | 81      | 120     | 108     | 0        |  |
| Net death rate among in-patients  | 0.73%                          | 0.63%                         | 0.71%   | 0.90%                      | 0.90%   | 0.90%   | 0.90%   | 0.90%   | 0.20%    |  |
| % of clients that rate the hospital services as good or better                  | 99.58%                         | 98.38%                        | 99.28%  | 98%                        | 98%     | 98%     | 98%     | 98%     | 1%       |  |
| % of in-patients with hospital-acquired infection                               | 0                              | 0                             | 0%      | 1%                         | 0%      | 0.02%   | 0%      | 2%      | -1%      |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100%                           | 100%                          | 100%    | 100%                       | 100%    | 100%    | 100%    | 100%    | 0%       |  |
| <b>Luis Hora Memorial Regional Hospital</b>                                     |                                |                               |         |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |
| Number of out-patients managed  | 26,335                         | 8,779                         | 35,113  | 36,872                     | 9,218   | 9,218   | 9,218   | 9,218   | -1,759   |  |
| Number of in-patients managed   | 4,089                          | 1,629                         | 6,518   | 6,844                      | 1,711   | 1,711   | 1,711   | 1,711   | -326     |  |
| Number of elective surgeries  | 2,207                          | 756                           | 3,023   | 3,179                      | 794     | 794     | 794     | 794     | -153     |  |
| Number of emergency surgeries   | 942                            | 314                           | 1,256   | 1,320                      | 330     | 330     | 330     | 330     | -64      |  |
| Net death rate among in-patients  | 1%                             | 1%                            | 1%      | 2%                         | 2%      | 2%      | 2%      | 2%      | -1%      |  |
| % of clients that rate the hospital services as good or better                  | 97%                            | 100%                          | 97.5%   | 100%                       | 100%    | 100%    | 100%    | 100%    | -2.25%   |  |
| % of in-patients with hospital-acquired infection                               | 1%                             | 1%                            | 1%      | 1%                         | 1%      | 1%      | 1%      | 1%      | 0%       |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100%                           | 100%                          | 100%    | 100%                       | 100%    | 100%    | 100%    | 100%    | 0.00%    |  |
| <b>Region III - Central Luzon</b>   |                                |                               |         |                            |         |         |         |         |          |  |
| <b>Bataan Provincial Hospital</b>   |                                |                               |         |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |
| Number of out-patients managed  | 73,114                         | 27,100                        | 100,214 | 100,000                    | 25,000  | 25,000  | 25,000  | 25,000  | -214     |  |
| Number of in-patients managed   | 21,118                         | 8,442                         | 29,560  | 30,000                     | 7,500   | 7,500   | 7,500   | 7,500   | 440      |  |
| Number of elective surgeries  | 2,554                          | 900                           | 3,544   | 3,500                      | 675     | 875     | 875     | 875     | -44      |  |
| Number of emergency surgeries   | 2,297                          | 860                           | 3,157   | 3,000                      | 750     | 750     | 750     | 750     | -157     |  |
| Net death rate among in-patients  | 2.01%                          | 2.22%                         | 2.06%   | 3%                         | 3%      | 3%      | 3%      | 3%      | 0.94%    |  |
| % of clients that rate the hospital services as good or better                  | 98.43%                         | 98.50%                        | 98.45%  | 98%                        | 98%     | 98%     | 98%     | 98%     | -0.45%   |  |



| Particulars   | Current Year's Accomplishments |                               |        | Physical Targets (FY 2016) |         |         |         |         | Variance | Remarks  |
|---|--------------------------------|-------------------------------|--------|----------------------------|---------|---------|---------|---------|----------|--|
|   | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL  | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |  |
| <b>I. OPERATIONS</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| % of in-patients with hospital-acquired infection                               | 0.05%                          | 0.04%                         | 0.05%  | 1%                         | 1%      | 1%      | 1%      | 1%      | 0.95%    |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 85%                            | 85%                           | 85%    | 91%                        | 91%     | 91%     | 91%     | 91%     | 91%      |  |
| <b>Dr. Paulino J. Garcia Memorial Research and Medical Center</b>               |                                |                               |        |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| Number of out-patients managed  | 56,192                         | 7,000                         | 63,192 | 60,000                     | 14,820  | 15,036  | 15,450  | 14,694  | -3,192   | Demolition of 3 storey building and construction of 8-storey building  |
| Number of in-patients managed   | 21,075                         | 7,865                         | 28,940 | 25,000                     | 5,905   | 6,092   | 6,490   | 6,513   | -3,940   | Demolition of 3 storey building and construction of 8-storey building  |
| Number of elective surgeries  | 1,210                          | 90                            | 1,300  | 1,300                      | 325     | 325     | 325     | 325     | 0        |  |
| Number of emergency surgeries   | 4,106                          | 694                           | 4,800  | 5,200                      | 1,300   | 1,300   | 1,300   | 1,300   | 400      |  |
| Net death rate among in-patients  | 3.58%                          | 3.40%                         | 3.54%  | 2.5%                       | 2.5%    | 2.5%    | 2.5%    | 2.5%    | -1.0%    |  |
| % of clients that rate the hospital services as good or better                  | 99.24%                         | 90.75%                        | 97.12% | 90%                        | 90%     | 90%     | 90%     | 90%     | -7%      |  |
| % of in-patients with hospital-acquired infection                               | 0.53%                          | 0.96%                         | 0.64%  | 1%                         | 1%      | 1%      | 1%      | 1%      | 0%       |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 97.88%                         | 90%                           | 95.91% | 91%                        | 91%     | 91%     | 91%     | 91%     | -5%      |  |
| <b>Jose B. Lingad Memorial General Hospital</b>                                 |                                |                               |        |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| Number of out-patients managed  | 50,650                         | 9,350                         | 60,000 | 60,000                     | 15,000  | 15,000  | 15,000  | 15,000  | 0        |  |
| Number of in-patients managed   | 16,908                         | 4,092                         | 21,000 | 23,000                     | 5,750   | 5,750   | 5,750   | 5,750   | 2,000    |  |
| Number of elective surgeries  | 1,122                          | 378                           | 1,500  | 1,500                      | 375     | 375     | 375     | 375     | 0        |  |
| Number of emergency surgeries   | 3,225                          | 275                           | 3,500  | 3,800                      | 950     | 950     | 950     | 950     | 300      |  |
| Net death rate among in-patients  | 4.10%                          | 2%                            | 3.58%  | 3%                         | 3%      | 3%      | 3%      | 3%      | -1%      |  |
| % of clients that rate the hospital services as good or better                  | 99%                            | 90%                           | 96.75% | 90%                        | 90%     | 90%     | 90%     | 90%     | -7%      |  |
| % of in-patients with hospital-acquired infection                               | 0.40%                          | 1%                            | 0.55%  | 1%                         | 1%      | 1%      | 1%      | 1%      | 0%       |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 99.66%                         | 90%                           | 97.25% | 91%                        | 91%     | 91%     | 91%     | 91%     | -6%      |  |
| <b>Marveles Mental Hospital</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| Number of out-patients managed  | 3,469                          | 674                           | 4,143  | 4,143                      | 1,036   | 1,036   | 1,036   | 1,036   | 0        |  |
| Number of in-patients managed   | 925                            | 185                           | 1,110  | 1,110                      | 277     | 277     | 278     | 278     | 0        |  |
| Net death rate among in-patients  | 1%                             | 1%                            | 1%     | 2%                         | 2%      | 2%      | 2%      | 2%      | 0        |  |
| % of clients that rate the hospital services as good or better                  | 99.93%                         | 90%                           | 97.45% | 90%                        | 90%     | 90%     | 90%     | 90%     | -7%      |  |
| % of in-patients with hospital-acquired infection                               | 4.94%                          | 2%                            | 4.21%  | 1%                         | 1%      | 1%      | 1%      | 1%      | -3%      |  |
| <b>Talavera Mental Hospital</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| Number of out-patients managed  | 6,539                          | 2,000                         | 8,539  | 10,000                     | 2,500   | 2,500   | 2,500   | 2,500   | 1,461    |  |
| Number of in-patients managed   | 1,697                          | 1,000                         | 2,697  | 3,200                      | 800     | 800     | 800     | 800     | 503      |  |
| Number of elective surgeries  | 15                             | 5                             | 20     | 36                         | 9       | 9       | 9       | 9       | 16       |  |
| Net death rate among in-patients  | 1%                             | 1%                            | 1%     | 1%                         | 1%      | 1%      | 1%      | 1%      | 0%       |  |
| % of clients that rate the hospital services as good or better                  | 90.50%                         | 95%                           | 91.63% | 95%                        | 95%     | 95%     | 95%     | 95%     | 3%       |  |
| % of in-patients with hospital-acquired infection                               | 0%                             | 0%                            | 0%     | 0%                         | 0%      | 0%      | 0%      | 0%      | 0%       |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100%                           | 100%                          | 100%   | 100%                       | 100%    | 100%    | 100%    | 100%    | 0%       |  |
| <b>Region IVA - CALABARZON</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| <b>Davao Regional Hospital</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| Number of out-patients managed  | 59,337                         | 19,779                        | 79,116 | 89,400                     | 22,350  | 22,350  | 22,350  | 22,350  | 10,284   |  |
| Number of in-patients managed   | 17,553                         | 5,851                         | 23,404 | 26,212                     | 6,553   | 6,553   | 6,553   | 6,553   | 2,808    |  |
| Number of elective surgeries  | 2,045                          | 682                           | 2,727  | 2,740                      | 695     | 695     | 695     | 695     | 53       |  |
| Number of emergency surgeries   | 972                            | 324                           | 1,296  | 1,592                      | 398     | 398     | 398     | 398     | 296      |  |
| Net death rate among in-patients  | 3.65%                          | 3.50%                         | 3.61%  | 2.5%                       | 2.5%    | 2.5%    | 2.5%    | 2.5%    | -1.1%    |  |
| % of clients that rate the hospital services as good or better                  | 93%                            | 94%                           | 93.25% | 95%                        | 95%     | 95%     | 95%     | 95%     | 2%       |  |
| % of in-patients with hospital-acquired infection                               | 0.39%                          | 0.35%                         | 0.38%  | 0.25%                      | 0.25%   | 0.25%   | 0.25%   | 0.25%   | -0.13%   |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 93%                            | 95%                           | 93.5%  | 95%                        | 95%     | 95%     | 95%     | 95%     | 1%       |  |
| <b>Region IYB - MIMAROPA</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| <b>Culion Sanitarium and General Hospital</b>                                   |                                |                               |        |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| Number of out-patients managed  | 7,409                          | 2,000                         | 9,409  | 8,000                      | 2,000   | 2,000   | 2,000   | 2,000   | -1,409   |  |
| Number of in-patients managed   | 2,328                          | 500                           | 2,828  | 2,000                      | 500     | 500     | 500     | 500     | -828     |  |
| Number of elective surgeries  | 200                            | 25                            | 225    | 144                        | 36      | 36      | 36      | 36      | -81      |  |
| Number of emergency surgeries   | 192                            | 15                            | 207    | 144                        | 36      | 36      | 36      | 36      | -63      |  |
| Net death rate among in-patients  | 1.09%                          | 1.92%                         | 1.9%   | 3%                         | 3%      | 3%      | 3%      | 3%      | 1%       |  |
| % of clients that rate the hospital services as good or better                  | 98.47%                         | 86%                           | 95.35% | 90%                        | 90%     | 90%     | 90%     | 90%     | -5%      |  |
| % of in-patients with hospital-acquired infection                               | 0%                             | 0%                            | 0%     | 1%                         | 1%      | 1%      | 1%      | 1%      | 1%       |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 95%                            | 80%                           | 91.25% | 91%                        | 91%     | 91%     | 91%     | 91%     | 0%       |  |
| <b>Capital Palawan</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| Number of out-patients managed  | 13,383                         | 3,427                         | 16,810 | 9,034                      | 1,920   | 2,073   | 2,843   | 2,198   | -7,776   | The said target was set by computing the average OPD accomplishment from 2010 to 2014 (5 year accomplishment). The average was then multiplied to 5% (expected increase as agreed) and the product is added to the 5-year computed average. Sudden increase in the 2015 accomplishment was due to increase in number of Medical Specialists that were scheduled to do OPD consultations during weekdays. |
| Number of in-patients managed   | 9,136                          | 3,548                         | 12,684 | 13,389                     | 3,200   | 3,181   | 3,573   | 3,435   | 705      |  |
| Number of elective surgeries  | 661                            | 205                           | 866    | 990                        | 276     | 289     | 213     | 212     | 124      |  |
| Number of emergency surgeries   | 1,285                          | 379                           | 1,664  | 1,647                      | 400     | 410     | 424     | 413     | -17      |  |
| Net death rate among in-patients  | 2.75%                          | 2.5%                          | 2.69%  | 3%                         | 3%      | 3%      | 3%      | 3%      | 0%       |  |
| % of clients that rate the hospital services as good or better                  | 91.56%                         | 91%                           | 91.42% | 90%                        | 90%     | 90%     | 90%     | 90%     | -1%      |  |
| % of in-patients with hospital-acquired infection                               | 0.09%                          | 2%                            | 0.57%  | 1%                         | 1%      | 1%      | 1%      | 1%      | 0%       |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 85.38%                         | 85%                           | 85.29% | 91%                        | 91%     | 91%     | 91%     | 91%     | 6%       |  |

| Particulars   | Current Year's Accomplishments |                               |         | Physical Targets (FY 2016) |         |         |         |         | Variance | Remarks |
|---|--------------------------------|-------------------------------|---------|----------------------------|---------|---------|---------|---------|----------|---------|
|   | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL   | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |         |
| <b>I. OPERATIONS</b>  |                                |                               |         |                            |         |         |         |         |          |         |
| <b>Region V - Bicol</b>   |                                |                               |         |                            |         |         |         |         |          |         |
| <b>Bicol Medical Center</b>   |                                |                               |         |                            |         |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |         |
| Number of out-patients managed  | 66,566                         | 22,188                        | 88,754  | 93,189                     | 22,173  | 22,886  | 24,833  | 23,297  | 4,435    |         |
| Number of in-patients managed   | 24,429                         | 8,142                         | 32,571  | 34,137                     | 7,719   | 8,380   | 9,496   | 8,542   | 1,566    |         |
| Number of elective surgeries  | 1,691                          | 564                           | 2,255   | 2,368                      | 599     | 639     | 578     | 592     | 113      |         |
| Number of emergency surgeries   | 5,743                          | 1,914                         | 7,657   | 8,038                      | 1,987   | 1,977   | 2,065   | 2,009   | 381      |         |
| Net death rate among in-patients  | 4.05%                          | 4.04%                         | 4.05%   | 3.80%                      | 3.80%   | 3.80%   | 3.80%   | 3.80%   | -0.25%   |         |
| % of clients that rate the hospital services as good or better                  | 96.63%                         | 90%                           | 94.97%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -5%      |         |
| % of in-patients with hospital-acquired infection                               | 0.58%                          | <1%                           | 0.69%   | <1%                        | <1%     | <1%     | <1%     | <1%     | 0.31%    |         |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 98.94%                         | 80%                           | 94.21%  | 91%                        | 91%     | 91%     | 91%     | 91%     | -3%      |         |
| <b>Bicol Regional Training &amp; Teaching Hospital</b>                          |                                |                               |         |                            |         |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |         |
| Number of out-patients managed  | 106,308                        | 35,436                        | 141,744 | 115,000                    | 28,750  | 28,750  | 28,750  | 28,750  | -26,744  |         |
| Number of in-patients managed   | 17,494                         | 5,831                         | 23,325  | 23,800                     | 5,950   | 5,950   | 5,950   | 5,950   | 475      |         |
| Number of elective surgeries  | 981                            | 327                           | 1,308   | 1,050                      | 262     | 262     | 263     | 263     | -258     |         |
| Number of emergency surgeries   | 2,458                          | 819                           | 3,277   | 3,400                      | 850     | 850     | 850     | 850     | 123      |         |
| Net death rate among in-patients  | 4.32%                          | 4.32%                         | 4.32%   | 3%                         | 3%      | 3%      | 3%      | 3%      | -1%      |         |
| % of clients that rate the hospital services as good or better                  | 96%                            | 96%                           | 96%     | 90%                        | 90%     | 90%     | 90%     | 90%     | -6%      |         |
| % of in-patients with hospital-acquired infection                               | 0.38%                          | 0.38%                         | 0.38%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 1%       |         |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 99%                            | 99%                           | 99%     | 91%                        | 91%     | 91%     | 91%     | 91%     | -8%      |         |
| <b>Bicol Sanitarium</b>   |                                |                               |         |                            |         |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |         |
| Number of out-patients managed  | 21,193                         | 8,839                         | 30,032  | 21,960                     | 5,490   | 5,490   | 5,490   | 5,490   | -8,072   |         |
| Number of in-patients managed   | 2,026                          | 809                           | 2,835   | 3,000                      | 750     | 750     | 750     | 750     | 165      |         |
| Number of elective surgeries  | 510                            | 188                           | 698     | 600                        | 150     | 150     | 150     | 150     | -98      |         |
| Number of emergency surgeries   | 622                            | 66                            | 688     | 600                        | 150     | 150     | 150     | 150     | -88      |         |
| Net death rate among in-patients  | 0.64%                          | 0.20%                         | 0.53%   | <2%                        | <2%     | <2%     | <2%     | <2%     |          |         |
| % of clients that rate the hospital services as good or better                  | 97.68%                         | 97.68%                        | 97.68%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -8%      |         |
| % of in-patients with hospital-acquired infection                               | 0%                             | 0%                            | 0%      | 1%                         | 1%      | 1%      | 1%      | 1%      | 1%       |         |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 96.18%                         | 96.18%                        | 96.18%  | 91%                        | 91%     | 91%     | 91%     | 91%     | -5%      |         |
| <b>Region VI - Western Visayas</b>  |                                |                               |         |                            |         |         |         |         |          |         |
| <b>Corason Lorcin-Montelibano Memorial Regional Hospital</b>                    |                                |                               |         |                            |         |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |         |
| Number of out-patients managed  | 75,141                         | 24,720                        | 99,861  | 130,980                    | 32,320  | 32,689  | 32,974  | 32,997  | 31,110   |         |
| Number of in-patients managed   | 20,142                         | 7,790                         | 27,932  | 25,595                     | 6,236   | 6,124   | 6,452   | 6,783   | -2,337   |         |
| Number of elective surgeries  | 2,237                          | 358                           | 2,595   | 3,249                      | 811     | 816     | 811     | 811     | 654      |         |
| Number of emergency surgeries   | 2,291                          | 881                           | 3,172   | 4,721                      | 1,181   | 1,180   | 1,180   | 1,180   | 1,549    |         |
| Net death rate among in-patients  | 7.05%                          | 2%                            | 5.79%   | 3%                         | 3%      | 3%      | 3%      | 3%      | -3%      |         |
| % of clients that rate the hospital services as good or better                  | 99.35%                         | 98%                           | 99.01%  | 98%                        | 98%     | 98%     | 98%     | 99%     | -1%      |         |
| % of in-patients with hospital-acquired infection                               | 0.32%                          | 2%                            | 0.74%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 0%       |         |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 93.88%                         | 91%                           | 93.16%  | 92%                        | 92%     | 92%     | 92%     | 92%     | -1%      |         |
| <b>Don Jose S. Montfort Medical Center Extension Hospital</b>                   |                                |                               |         |                            |         |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |         |
| Number of out-patients managed  | 14,622                         | 1,578                         | 16,200  | 20,250                     | 5,062   | 5,063   | 5,063   | 5,062   | 4,050    |         |
| Number of in-patients managed   | 3,635                          | 1,165                         | 4,800   | 6,000                      | 1,500   | 1,500   | 1,500   | 1,500   | 1,200    |         |
| Number of elective surgeries  | 275                            | 75                            | 351     | 400                        | 100     | 100     | 100     | 100     | 49       |         |
| Number of emergency surgeries   | 122                            | 58                            | 180     | 180                        | 45      | 45      | 45      | 45      | 0        |         |
| Net death rate among in-patients  | 2.03%                          | <2%                           | 2.02%   | 2.5%                       | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 0.5%     |         |
| % of clients that rate the hospital services as good or better                  | 96%                            | 90%                           | 94.58%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -4%      |         |
| % of in-patients with hospital-acquired infection                               | 0.19%                          | <2%                           | 0.64%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 0.36%    |         |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 93.67%                         | 90%                           | 92.75%  | 92%                        | 92%     | 92%     | 92%     | 92%     | -0.75%   |         |
| <b>Western Visayas Medical Center</b>   |                                |                               |         |                            |         |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |         |
| Number of out-patients managed  | 89,004                         | 25,940                        | 114,944 | 104,580                    | 26,170  | 26,140  | 26,120  | 26,150  | -10,369  |         |
| Number of in-patients managed   | 16,626                         | 5,800                         | 22,426  | 23,860                     | 5,930   | 5,970   | 5,990   | 5,970   | 1,434    |         |
| Number of elective surgeries  | 2,002                          | 620                           | 2,622   | 2,660                      | 660     | 670     | 670     | 660     | 38       |         |
| Number of emergency surgeries   | 3,249                          | 1,060                         | 4,309   | 4,930                      | 1,220   | 1,230   | 1,240   | 1,240   | 621      |         |
| Net death rate among in-patients  | 4.2%                           | 3%                            | 3.9%    | 3%                         | 3%      | 3%      | 3%      | 3%      | -1%      |         |
| % of clients that rate the hospital services as good or better                  | 99%                            | 90%                           | 99%     | 99%                        | 99%     | 99%     | 99%     | 99%     | 0%       |         |
| % of in-patients with hospital-acquired infection                               | 2.55%                          | 3.50%                         | 2.79%   | 1%                         | 1%      | 1%      | 1%      | 1%      | -2%      |         |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100%                           | 100%                          | 100%    | 100%                       | 100%    | 100%    | 100%    | 100%    | 0%       |         |
| <b>Western Visayas Sanitarium</b>   |                                |                               |         |                            |         |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |         |
| Number of out-patients managed  | 22,998                         | 7,002                         | 30,000  | 35,000                     | 8,750   | 8,750   | 8,750   | 8,750   | 5,000    |         |
| Number of in-patients managed   | 4,365                          | 1,135                         | 5,500   | 6,500                      | 1,625   | 1,625   | 1,625   | 1,625   | 1,000    |         |
| Number of elective surgeries  | 441                            | 101                           | 550     | 820                        | 163     | 223     | 247     | 187     | 270      |         |
| Number of emergency surgeries   | 73                             | 17                            | 95      | 120                        | 30      | 30      | 30      | 30      | 25       |         |
| Net death rate among in-patients  | 0.79%                          | 0.75%                         | 0.78%   | 2%                         | 2%      | 2%      | 2%      | 2%      | 1%       |         |
| % of clients that rate the hospital services as good or better                  | 96.62%                         | 97%                           | 96.72%  | 97%                        | 97%     | 97%     | 97%     | 97%     | 0%       |         |
| % of in-patients with hospital-acquired infection                               | 0.02%                          | 0.02%                         | 0.02%   | 1%                         | 1%      | 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>Region VII - Central Visayas</b>   |                                |                               |         |                            |         |         |         |         |          |         |
| <b>Don Emilio del Valle Memorial Hospital</b>                                   |                                |                               |         |                            |         |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |         |
| Number of out-patients managed  | 15,903                         | 4,686                         | 20,589  | 22,000                     | 5,500   | 5,500   | 5,500   | 5,500   | 1,411    |         |
| Number of in-patients managed   | 27,069                         | 7,089                         | 34,158  | 36,500                     | 9,125   | 9,125   | 9,125   | 9,125   | 2,342    |         |
| Number of elective surgeries  | 90                             | 86                            | 176     | 100                        | 25      | 25      | 25      | 25      | 25       |         |
| Number of emergency surgeries   | 765                            | 89                            | 854     | 308                        | 75      | 75      | 75      | 75      | 246      |         |
| Net death rate among in-patients  | 0.68%                          | <2%                           | 1.01%   | <2%                        | <2%     | <2%     | <2%     | <2%     | 0        |         |
| % of clients that rate the hospital services as good or better                  | 98.98%                         | 85%                           | 95.49%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -5.49%   |         |
| % of in-patients with hospital-acquired infection                               | 0%                             | 0%                            | 0%      | 0%                         | 0%      | 0%      | 0%      | 0%      | 0        |         |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 98.11%                         | 95%                           | 97.48%  | 95%                        | 95%     | 95%     | 95%     | 95%     | 0        |         |

| Particulars   | Current Year's Accomplishments |                               |         | Physical Targets (FY 2016) |         |         |         |         | Variance | Remarks  |  |
|---|--------------------------------|-------------------------------|---------|----------------------------|---------|---------|---------|---------|----------|--|--|
|   | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL   | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |  |  |
| <b>OPERATIONS</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| <b>Everley Child Sanitarium</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| Number of out-patients managed  | 38,472                         | 14,545                        | 53,017  | 36,000                     | 9,000   | 9,000   | 9,000   | 9,000   | -14,472  | The license to operate as a general hospital is only 50-bed, however, we implemented 100 beds with a 50-bed personnel. We were backed-up with Job Order Medical Officers (resigned in December, 2015 and January 2016). That's the main reason why we have a lower target for CY 2016. |  |
| Number of in-patients managed   | 6,939                          | 2,000                         | 8,939   | 6,000                      | 1,500   | 1,500   | 1,500   | 1,500   | -2,939   |  |  |
| Number of elective surgeries  | 176                            | 40                            | 216     | 32                         | 8       | 8       | 8       | 8       | -184     |  |  |
| Number of emergency surgeries   | 610                            | 150                           | 760     | 600                        | 150     | 150     | 150     | 150     | -160     |  |  |
| Net death rate among in-patients  | 0.33%                          | 0.50%                         | 0.37%   | 2%                         | 2%      | 2%      | 2%      | 1%      | 0.16%    |  |  |
| % of clients that rate the hospital services as good or better                  | 99.91%                         | 95%                           | 98.68%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -7%      |  |  |
| % of in-patients with hospital-acquired infection                               | 0%                             | 0%                            | 0%      | 1%                         | 1%      | 1%      | 1%      | 1%      | 1%       |  |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100%                           | 98%                           | 99.50%  | 91%                        | 91%     | 91%     | 91%     | 91%     | -8%      |  |  |
| <b>Governor Celestino Gallares Memorial Hospital</b>                            |                                |                               |         |                            |         |         |         |         |          |  |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| Number of out-patients managed  | 66,774                         | 36,736                        | 103,510 | 93,000                     | 23,250  | 23,250  | 23,250  | 23,250  | -10,510  |  |  |
| Number of in-patients managed   | 14,398                         | 86,628                        | 101,026 | 19,850                     | 4,962   | 4,962   | 4,962   | 4,962   | 20       |  |  |
| Number of elective surgeries  | 1,476                          | 782                           | 2,258   | 2,022                      | 505     | 505     | 506     | 506     | -236     |  |  |
| Number of emergency surgeries   | 3,268                          | 1,322                         | 4,590   | 4,596                      | 1,149   | 1,149   | 1,149   | 1,149   | 6        |  |  |
| Net death rate among in-patients  | 2.83%                          | 3.85%                         | 2.89%   | 3%                         | 3%      | 3%      | 3%      | 3%      | 0.06%    |  |  |
| % of clients that rate the hospital services as good or better                  | 94.39%                         | 98.25%                        | 95.36%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -6.32%   |  |  |
| % of in-patients with hospital-acquired infection                               | 0.63%                          | 0.83%                         | 0.70%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 0.26%    |  |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 94.35%                         | 98.49%                        | 95.39%  | 91%                        | 91%     | 91%     | 91%     | 91%     | -5.42%   |  |  |
| <b>St. Anthony Mother and Child Hospital</b>                                    |                                |                               |         |                            |         |         |         |         |          |  |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| Number of out-patients managed  | 13,940                         | 4,900                         | 18,840  | 16,000                     | 4,000   | 4,000   | 4,000   | 4,000   | -2,840   |  |  |
| Number of in-patients managed   | 2,500                          | 800                           | 3,300   | 2,800                      | 700     | 700     | 700     | 700     | -500     |  |  |
| Number of elective surgeries  | 155                            | 45                            | 200     | 120                        | 30      | 30      | 30      | 30      | -80      |  |  |
| Number of emergency surgeries   | 140                            | 55                            | 195     | 140                        | 35      | 35      | 35      | 35      | -45      |  |  |
| 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                  | 99%                            | 99%                           | 99%     | 90%                        | 90%     | 90%     | 90%     | 90%     | -9%      |  |  |
| % 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%    | 91%                        | 91%     | 91%     | 91%     | 91%     | -9%      |  |  |
| <b>Talisay District Hospital</b>  |                                |                               |         |                            |         |         |         |         |          |  |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| Number of out-patients managed  | 18,240                         | 5,096                         | 23,320  | 10,010                     | 2,502   | 2,502   | 2,502   | 2,504   | -13,310  | 2016 target is 10% higher than 2015 target. This year, 1 building will be demolished to pave way to the proposed 4 storey building. All operations will be affected including Out Patient Department.  |  |
| Number of in-patients managed   | 3,658                          | 1,200                         | 4,938   | 3,220                      | 805     | 805     | 805     | 805     | -1,718   |  |  |
| Number of elective surgeries  | 100                            | 27                            | 127     | 100                        | 25      | 25      | 25      | 25      | -27      |  |  |
| Number of emergency surgeries   | 1,402                          | 462                           | 1,864   | 1,188                      | 297     | 297     | 297     | 297     | -676     |  |  |
| Net death rate among in-patients  | 0.13%                          | 0%                            | 0.1%    | 2%                         | 2%      | 2%      | 2%      | 2%      | 1.9%     |  |  |
| % of clients that rate the hospital services as good or better                  | 96%                            | 95%                           | 95.75%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -5.75%   |  |  |
| % of in-patients with hospital-acquired infection                               | 0%                             | 0                             | 0%      | 1%                         | 1%      | 1%      | 1%      | 1%      | 1.0%     |  |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100%                           | 100%                          | 100%    | 100%                       | 100%    | 100%    | 100%    | 100%    | 0%       |  |  |
| <b>Vicente Sotto Sr. Memorial Medical Center</b>                                |                                |                               |         |                            |         |         |         |         |          |  |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| Number of out-patients managed  | 220,853                        | 70,060                        | 290,913 | 293,130                    | 68,566  | 78,600  | 75,204  | 70,760  | 2,217    |  |  |
| Number of in-patients managed   | 35,359                         | 13,686                        | 49,045  | 49,535                     | 11,104  | 11,145  | 13,464  | 13,822  | 490      |  |  |
| Number of elective surgeries  | 6,007                          | 2,183                         | 8,190   | 9,160                      | 2,184   | 2,466   | 2,304   | 2,206   | 90       |  |  |
| Number of emergency surgeries   | 21,260                         | 7,165                         | 28,425  | 29,954                     | 6,976   | 8,019   | 7,445   | 7,523   | 1,425    |  |  |
| Net death rate among in-patients  | 4.25%                          | 4.62%                         | 4.34%   | 3%                         | 3%      | 3%      | 3%      | 3%      | -1.34%   |  |  |
| % of clients that rate the hospital services as good or better                  | 95%                            | 95%                           | 95%     | 95%                        | 97%     | 94%     | 95%     | 95%     | 0.00%    |  |  |
| % of in-patients with hospital-acquired infection                               | 1%                             | 1.06%                         | 1.02%   | 1%                         | 1%      | 1%      | 1%      | 1%      | -0.01%   |  |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 83%                            | 83%                           | 83%     | 91%                        | 91%     | 91%     | 91%     | 91%     | 8%       |  |  |
| <b>Region VII - Eastern Visayas</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| <b>Eastern Visayas Regional Medical Center</b>                                  |                                |                               |         |                            |         |         |         |         |          |  |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| Number of out-patients managed  | 82,791                         | 18,209                        | 101,000 | 113,136                    | 28,284  | 28,284  | 28,284  | 28,284  | 12,136   |  |  |
| Number of in-patients managed   | 17,467                         | 8,333                         | 25,800  | 29,800                     | 7,200   | 7,200   | 7,200   | 7,200   | 3,000    |  |  |
| Number of elective surgeries  | 616                            | 706                           | 1,322   | 1,200                      | 300     | 300     | 300     | 300     | -122     |  |  |
| Number of emergency surgeries   | 2,205                          | 429                           | 2,634   | 3,200                      | 800     | 800     | 800     | 800     | 566      |  |  |
| Net death rate among in-patients  | 3.55%                          | 4%                            | 3.81%   | 3%                         | 3%      | 3%      | 3%      | 3%      | -0.81%   |  |  |
| % of clients that rate the hospital services as good or better                  | 95.54%                         | 95%                           | 95.41%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -5.41%   |  |  |
| % of in-patients with hospital-acquired infection                               | 0.28%                          | 0.03%                         | 0.22%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 0.78%    |  |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 98%                            | 98%                           | 98%     | 93%                        | 93%     | 93%     | 93%     | 93%     | -5%      |  |  |
| <b>Schistosomiasis Hospital</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |  |  |
| Number of out-patients managed  | 22,275                         | 8,122                         | 30,397  | 25,000                     | 6,000   | 6,500   | 6,000   | 6,500   | -5,397   |  |  |
| Number of in-patients managed   | 2,753                          | 1,066                         | 3,819   | 3,000                      | 700     | 800     | 700     | 800     | -819     |  |  |
| Number of elective surgeries  | 0                              | 12                            | 12      | 60                         | 15      | 15      | 15      | 15      | -48      |  |  |
| Number of emergency surgeries   | 4                              | 39                            | 43      | 100                        | 27      | 27      | 27      | 27      | 65       |  |  |
| Net death rate among in-patients  | 0%                             | 0%                            | 0%      | <2%                        | <2%     | <2%     | <2%     | <2%     | <2       |  |  |
| % of clients that rate the hospital services as good or better                  | 99.86%                         | 99.70%                        | 99.82%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -9.78%   |  |  |
| % of in-patients with hospital-acquired infection                               | 0%                             | 0%                            | 0%      | <1%                        | <1%     | <1%     | <1%     | <1%     | <1%      |  |  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100%                           | 100%                          | 100%    | 91%                        | 91%     | 91%     | 91%     | 91%     | -9%      |  |  |

| Particulars   | Current Year's Accomplishments |                               |         | Physical Targets (FY 2016) |         |         |         |         | Variance | Remarks   |
|---|--------------------------------|-------------------------------|---------|----------------------------|---------|---------|---------|---------|----------|---|
|   | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL   | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |   |
| <b>L OPERATIONS</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| <b>Region IX - Zamboanga Peninsula</b>  |                                |                               |         |                            |         |         |         |         |          |   |
| <b>Basilan General Hospital</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 4,678                          | 1,676                         | 6,354   | 4,100                      | 1,025   | 1,025   | 1,025   | 1,025   | -2,254   |   |
| Number of in-patients managed   | 15,368                         | 7,936                         | 23,304  | 9,125                      | 2,282   | 2,282   | 2,281   | 2,280   | -14,179  |   |
| Number of elective surgeries  | 57                             | 21                            | 78      | 24                         | 6       | 6       | 6       | 6       | -54      |   |
| Number of emergency surgeries   | 99                             | 45                            | 144     | 120                        | 30      | 30      | 30      | 30      | -24      |   |
| Net death rate among in-patients  | 0.10%                          | 0.10%                         | 0.1%    | 3%                         | 3%      | 3%      | 3%      | 3%      | 3%       |   |
| % of clients that rate the hospital services as good or better                  | 86%                            | 85%                           | 85.75%  | 90%                        | 90%     | 90%     | 90%     | 90%     | 4%       |   |
| % of in-patients with hospital-acquired infection                               | 0%                             | 0%                            | 0%      | 1%                         | 1%      | 1%      | 1%      | 1%      | 1%       |   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 87%                            | 86%                           | 86.75%  | 91%                        | 91%     | 91%     | 91%     | 91%     | 4%       |   |
| <b>Dr. Jose Rizal Memorial Hospital</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 22,165                         | 9,057                         | 31,222  | 30,000                     | 7,500   | 7,500   | 7,500   | 7,500   | -1,222   |   |
| Number of in-patients managed   | 6,297                          | 2,553                         | 8,850   | 8,500                      | 2,125   | 2,125   | 2,125   | 2,125   | -350     |   |
| Number of elective surgeries  | 295                            | 26                            | 321     | 360                        | 90      | 90      | 90      | 90      | 39       |   |
| Number of emergency surgeries   | 78                             | 54                            | 132     | 150                        | 38      | 38      | 38      | 36      | 18       |   |
| Net death rate among in-patients  | 2.81%                          | 2.34%                         | 2.69%   | 3%                         | 3%      | 3%      | 3%      | 3%      | 0.31%    |   |
| % of clients that rate the hospital services as good or better                  | 99.01%                         | 99.90%                        | 99.23%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -9.23%   |   |
| % of in-patients with hospital-acquired infection                               | 0.10%                          | 0.04%                         | 0.09%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 0.92%    |   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 98.65%                         | 97%                           | 98.24%  | 91%                        | 91%     | 91%     | 91%     | 91%     | -7.24%   |   |
| <b>Labuan Public Hospital</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 14,297                         | 3,862                         | 18,159  | 17,500                     | 4,200   | 4,300   | 4,500   | 4,500   | -659     |   |
| Number of in-patients managed   | 979                            | 379                           | 1,358   | 1,250                      | 300     | 325     | 325     | 300     | -100     |   |
| Number of elective surgeries  | 305                            | 117                           | 422     | 400                        | 100     | 100     | 100     | 100     | -22      |   |
| Number of emergency surgeries   | 353                            | 120                           | 473     | 400                        | 100     | 100     | 100     | 100     | -27      |   |
| 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%     | 90%                        | 90%     | 90%     | 90%     | 90%     | 5%       |   |
| % of in-patients with hospital-acquired infection                               | 0%                             | 0%                            | 0%      | 0%                         | 0%      | 0%      | 0%      | 0%      | 0%       | LPH is a PCF Infirmary and usually we refer cases of very severe infections to institutions of higher level of care like the ZCMC |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100%                           | 100%                          | 100%    | 100%                       | 100%    | 100%    | 100%    | 100%    | 0%       |   |
| <b>Margosatubig Regional Hospital</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 17,503                         | 4,692                         | 22,195  | 22,185                     | 5,546   | 5,547   | 5,547   | 5,545   | 0        |   |
| Number of in-patients managed   | 7,746                          | 2,339                         | 10,085  | 10,085                     | 2,521   | 2,521   | 2,522   | 2,521   | 0        |   |
| Number of elective surgeries  | 134                            | 29                            | 163     | 163                        | 41      | 41      | 41      | 40      | 0        |   |
| Number of emergency surgeries   | 136                            | 33                            | 169     | 169                        | 42      | 42      | 42      | 42      | 0        |   |
| Net death rate among in-patients  | 0.73%                          | 2%                            | 1.05%   | 2%                         | 2%      | 2%      | 2%      | 2%      | 1%       |   |
| % of clients that rate the hospital services as good or better                  | 96.45%                         | 94.35%                        | 95.93%  | 96.45%                     | 96.45%  | 96.45%  | 96.45%  | 96.45%  | 0.53%    |   |
| % of in-patients with hospital-acquired infection                               | N/A                            | N/A                           | N/A     | N/A                        | N/A     | N/A     | N/A     | N/A     | N/A      | No microbiological studies at present   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 96.44%                         | 96.79%                        | 96.53%  | 96.44%                     | 96.44%  | 96.44%  | 96.44%  | 96.44%  | -0.09%   |   |
| <b>Mindanao Central Sanitarium</b>  |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 20,182                         | 4,400                         | 24,582  | 19,200                     | 4,800   | 4,800   | 4,800   | 4,800   | -5,382   | Increase in 2015 accomplishment was due to the launching of the HI-Impact 5 during the 2nd semester                               |
| Number of in-patients managed   | 3,615                          | 1,862                         | 5,477   | 1,276                      | 319     | 319     | 319     | 319     | -4,201   |   |
| Number of elective surgeries  | 143                            | 12                            | 155     | 160                        | 40      | 40      | 40      | 40      | 5        |   |
| Number of emergency surgeries   | 160                            | 18                            | 178     | 262                        | 65      | 65      | 66      | 66      | 84       |   |
| Net death rate among in-patients  | 0.008%                         | 0.007%                        | 0.0008% | <2%                        | <2%     | <2%     | <2%     | <2%     | <2%      |   |
| % of clients that rate the hospital services as good or better                  | 97.20%                         | 97.29%                        | 97.60%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -8%      |   |
| % of in-patients with hospital-acquired infection                               | 0%                             | 0%                            | 0.00%   | <1%                        | <1%     | <1%     | <1%     | <1%     | 1%       |   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 90.07%                         | 93.33%                        | 90.89%  | 92.75%                     | 92.75%  | 92.75%  | 92.75%  | 92.75%  | 2.37%    |   |
| <b>Sulu Sanitarium</b>  |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 6,878                          | 2,293                         | 9,171   | 9,240                      | 2,310   | 2,310   | 2,310   | 2,310   | 69       |   |
| Number of in-patients managed   | 1,438                          | 479                           | 1,917   | 2,291                      | 570     | 570     | 570     | 571     | 364      | 25 BED implementing   |
| Net death rate among in-patients  | 1.51%                          | 0.50%                         | 1.26%   | 2.4%                       | 2.4%    | 2.4%    | 2.4%    | 2.4%    | 1.14%    |   |
| % of clients that rate the hospital services as good or better                  | 89%                            | 80%                           | 86.75%  | 90%                        | 90%     | 90%     | 90%     | 90%     | 3%       |   |
| % 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 | 80%                            | 80%                           | 80%     | 91%                        | 91%     | 91%     | 91%     | 91%     | 11%      |   |
| <b>Zamboanga City Medical Center</b>  |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 80,677                         | 27,310                        | 107,987 | 108,000                    | 28,000  | 26,500  | 27,500  | 26,000  | 13       |   |
| Number of in-patients managed   | 22,453                         | 7,949                         | 30,402  | 30,750                     | 7,100   | 7,350   | 8,100   | 8,200   | 348      |   |
| Number of elective surgeries  | 1,552                          | 344                           | 1,896   | 2,500                      | 550     | 650     | 750     | 550     | 604      |   |
| Number of emergency surgeries   | 4,184                          | 1,658                         | 5,842   | 6,000                      | 1,400   | 1,500   | 1,600   | 1,500   | 158      |   |
| Net death rate among in-patients  | 1.76%                          | 1.74%                         | 1.76%   | 3%                         | 3%      | 3%      | 3%      | 3%      | 1%       |   |
| % of clients that rate the hospital services as good or better                  | 98.67%                         | 98.30%                        | 98.58%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -9%      |   |
| % of in-patients with hospital-acquired infection                               | 0.48%                          | 0.38%                         | 0.46%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 1%       |   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 94.77%                         | 98.97%                        | 95.82%  | 91%                        | 91%     | 91%     | 91%     | 91%     | -5%      |   |
| <b>Region X - Northern Mindanao</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| <b>Amari Palapak Medical Center</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 23,298                         | 8,333                         | 31,631  | 30,712                     | 7,678   | 7,678   | 7,678   | 7,678   | -919     |   |
| Number of in-patients managed   | 16,189                         | 6,924                         | 23,113  | 20,000                     | 5,000   | 5,000   | 5,000   | 5,000   | -3,113   |   |
| Number of elective surgeries  | 276                            | 156                           | 432     | 480                        | 120     | 120     | 120     | 120     | 48       |   |
| Number of emergency surgeries   | 1,084                          | 286                           | 1,370   | 1,400                      | 350     | 350     | 350     | 350     | 30       |   |
| Net death rate among in-patients  | 1.16%                          | 0.34%                         | 0.96%   | 2%                         | 2%      | 2%      | 2%      | 2%      | 1%       |   |
| % of clients that rate the hospital services as good or better                  | 95.54%                         | 99.82%                        | 96.61%  | 94%                        | 94%     | 94%     | 94%     | 94%     | -3%      |   |
| % of in-patients with hospital-acquired infection                               | 0.04%                          | 0%                            | 0.03%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 1%       |   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 96.67%                         | 97.84%                        | 96.96%  | 95%                        | 95%     | 95%     | 95%     | 95%     | -2%      |   |

| Particulars   | Current Year's Accomplishments |                               |         | Physical Targets (FY 2016) |         |         |         |         | Variance | Remarks   |
|---|--------------------------------|-------------------------------|---------|----------------------------|---------|---------|---------|---------|----------|---|
|   | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL   | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |   |
| <b>L OPERATIONS</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| <b>Mayor Hilario Ramiro Sr. Regional Training and Teaching Hospital</b>         |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 67,999                         | 21,250                        | 89,249  | 85,000                     | 21,250  | 21,250  | 21,250  | 21,250  | -4,249   |   |
| Number of in-patients managed   | 18,570                         | 6,250                         | 24,820  | 25,000                     | 6,250   | 6,250   | 6,250   | 6,250   | 180      |   |
| Number of elective surgeries  | 1,568                          | 550                           | 2,118   | 2,200                      | 550     | 550     | 550     | 550     | 82       |   |
| Number of emergency surgeries   | 3,929                          | 1,250                         | 5,179   | 5,000                      | 1,250   | 1,250   | 1,250   | 1,250   | -179     |   |
| Net death rate among in-patients  | 1.58%                          | 3%                            | 1.94%   | 3%                         | 3%      | 3%      | 3%      | 3%      | 1.07%    |   |
| % of clients that rate the hospital services as good or better                  | 92%                            | 90%                           | 91.5%   | 90%                        | 90%     | 90%     | 90%     | 90%     | -1.5%    |   |
| % of in-patients with hospital-acquired infection                               | 0.04%                          | 0.03%                         | 0.04%   | 0.03%                      | 0.03%   | 0.03%   | 0.03%   | 0.03%   | -0.01%   |   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 83.33%                         | 90%                           | 85%     | 91%                        | 91%     | 91%     | 91%     | 91%     | 6%       |   |
| <b>Northern Mindanao Medical Center</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 93,008                         | 29,500                        | 122,508 | 121,500                    | 29,775  | 30,475  | 31,425  | 29,825  | -1,008   |   |
| Number of in-patients managed   | 23,335                         | 8,000                         | 31,335  | 33,840                     | 8,360   | 8,760   | 8,460   | 8,260   | 2,505    |   |
| Number of elective surgeries  | 2,577                          | 850                           | 3,427   | 3,600                      | 900     | 900     | 900     | 900     | 213      |   |
| Number of emergency surgeries   | 3,764                          | 1,150                         | 4,914   | 6,000                      | 1,500   | 1,500   | 1,500   | 1,500   | 1,086    |   |
| Net death rate among in-patients  | 4.38%                          | 2%                            | 3.79%   | 3%                         | 3%      | 3%      | 3%      | 3%      | -1%      |   |
| % of clients that rate the hospital services as good or better                  | 95%                            | 85%                           | 92.5%   | 90%                        | 90%     | 90%     | 90%     | 90%     | -2%      |   |
| % of in-patients with hospital-acquired infection                               | 2.06%                          | 2%                            | 2.05%   | 1%                         | 1%      | 1%      | 1%      | 1%      | -1%      |   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 95%                            | 90%                           | 93.75%  | 91%                        | 91%     | 91%     | 91%     | 91%     | -3%      |   |
| <b>Region XI - Davao</b>  |                                |                               |         |                            |         |         |         |         |          |   |
| <b>Davao Regional Medical Center</b>  |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 101,220                        | 33,740                        | 134,960 | 100,000                    | 25,000  | 25,000  | 25,000  | 25,000  | -14,960  | Target is based on the five-year average comprising CY 2010-2015 accomplishment;<br><br>In view of the recent mandate of Civil Service Commission (CSC) on the implementation of the Strategic Performance Management System, we are required to come up with our performance rating on the basis of satisfactory, very satisfactory, and outstanding parameters for adjectival results. According to CSC, the adjectival rating for satisfactory is 1-14% above the target; very satisfactory is 15-29% above the target; and for Outstanding rating is 30% or more above the target. Consequently, the above-mentioned targets was set at 100,000 corresponding for satisfactory; at 115,000 and above for our Very Satisfactory; and 130,000 and above for our Outstanding rating.<br><br>The actual accomplishments are reflective of the past five years despite of the hospital operating on a 200-bed capacity, which actually has already been catering an OPD patient on a daily average of 450-500, which does not make any huge significance in spite of recently granted operational bed capacity of 600 beds; Further, it would be statistically improbable for us to set on maximum our targets as we do not have any control on the variables relating to increasing demand for patient loads. However, we are not discounting the fact maybe in the near future this may increased. |
| Number of in-patients managed   | 24,430                         | 8,143                         | 32,573  | 28,000                     | 7,000   | 7,000   | 7,000   | 7,000   | -4,571   |   |
| Number of elective surgeries  | 1,832                          | 611                           | 2,443   | 1,600                      | 400     | 400     | 400     | 400     | 843      |   |
| Number of emergency surgeries   | 7,428                          | 2,476                         | 9,904   | 8,000                      | 2,000   | 2,000   | 2,000   | 2,000   | -1,904   |   |
| Net death rate among in-patients  | 5%                             | 3%                            | 4.5%    | 3%                         | 3%      | 3%      | 3%      | 3%      | -1.50%   |   |
| % of clients that rate the hospital services as good or better                  | 95%                            | 90%                           | 93.75%  | 90%                        | 90%     | 90%     | 90%     | 90%     | -3.75%   |   |
| % of in-patients with hospital-acquired infection                               | 0%                             | 2%                            | 0.5%    | 1%                         | 1%      | 1%      | 1%      | 1%      | 0.50%    |   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 91%                            | 91%                           | 91%     | 91%                        | 91%     | 91%     | 91%     | 91%     | 0.00%    |   |
| <b>Southern Philippines Medical Center</b>                                      |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 243,442                        | 69,209                        | 312,651 | 318,904                    | 74,756  | 85,702  | 87,853  | 70,593  | 6,253    |   |
| Number of in-patients managed   | 49,410                         | 17,894                        | 67,304  | 68,651                     | 15,505  | 16,760  | 18,134  | 18,252  | 1,347    |   |
| Number of elective surgeries  | 2,512                          | 892                           | 3,404   | 3,533                      | 828     | 863     | 932     | 910     | 69       |   |
| Number of emergency surgeries   | 7,445                          | 2,627                         | 10,072  | 10,274                     | 2,358   | 2,603   | 2,633   | 2,680   | 202      |   |
| Net death rate among in-patients  | 4.65%                          | 2%                            | 3.99%   | 3%                         | 3%      | 3%      | 3%      | 3%      | -0.99%   |   |
| % of clients that rate the hospital services as good or better                  | 95%                            | 95%                           | 95%     | 90%                        | 90%     | 90%     | 90%     | 90%     | -5%      |   |
| % of in-patients with hospital-acquired infection                               | 0.12%                          | 0.12%                         | 0.12%   | 1%                         | 1%      | 1%      | 1%      | 1%      | 0.88%    |   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 93%                            | 93%                           | 93%     | 91%                        | 91%     | 91%     | 91%     | 91%     | -2%      |   |
| <b>Region XI - SOCCSKSARGEN</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| <b>Cotabato Regional and Medical Center</b>                                     |                                |                               |         |                            |         |         |         |         |          |   |
| <b>MFO 3: Hospital Services</b>   |                                |                               |         |                            |         |         |         |         |          |   |
| Number of out-patients managed  | 36,868                         | 12,792                        | 49,660  | 54,600                     | 13,650  | 13,650  | 13,650  | 13,650  | 4,940    |   |

| Particulars   | Current Year's Accomplishments |                               |        | Physical Targets (FY 2016) |         |         |         | Variance | Remarks |
|---|--------------------------------|-------------------------------|--------|----------------------------|---------|---------|---------|----------|---------|
|   | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL  | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr |          |         |
| <b>I. OPERATIONS</b>  |                                |                               |        |                            |         |         |         |          |         |
| Number of in-patients managed   | 20,510                         | 12,790                        | 33,300 | 36,600                     | 9,150   | 9,150   | 9,150   | 9,150    | 1,300   |
| Number of elective surgeries  | 1,546                          | 504                           | 2,050  | 2,240                      | 560     | 560     | 560     | 560      | 190     |
| Number of emergency surgeries   | 2,374                          | 871                           | 3,245  | 3,560                      | 890     | 890     | 890     | 890      | 315     |
| Net death rate among in-patients  | 2.64%                          | 2%                            | 2.49%  | 3%                         | 3%      | 3%      | 3%      | 3%       | 0.52%   |
| % of clients that rate the hospital services as good or better                  | 87%                            | 80%                           | 85.25% | 91%                        | 91%     | 91%     | 91%     | 91%      | 5.75%   |
| % of in-patients with hospital-acquired infection                               | 0.73%                          | 2%                            | 1.05%  | 1%                         | 1%      | 1%      | 1%      | 1%       | -0.05%  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 86%                            | 80%                           | 84.5%  | 91%                        | 91%     | 91%     | 91%     | 91%      | 6.5%    |
| <b>Cotabato Sanitarium</b>  |                                |                               |        |                            |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |          |         |
| Number of out-patients managed  | 5,266                          | 1,800                         | 7,066  | 8,000                      | 2,000   | 2,000   | 2,000   | 2,000    | 934     |
| Number of in-patients managed   | 2,630                          | 950                           | 3,580  | 4,000                      | 1,000   | 1,000   | 1,000   | 1,000    | 420     |
| Number of elective surgeries  | 60                             | 30                            | 90     | 100                        | 25      | 25      | 25      | 25       | 10      |
| Number of emergency surgeries   | 74                             | 30                            | 104    | 75                         | 15      | 20      | 20      | 20       | -29     |
| Net death rate among in-patients  | 0.1%                           | 0%                            | 0.08%  | 2%                         | 2%      | 2%      | 2%      | 2%       | 1.93%   |
| % of clients that rate the hospital services as good or better                  | 90.43%                         | 95%                           | 91.57% | 90%                        | 90%     | 90%     | 90%     | 90%      | -1.57%  |
| % of in-patients with hospital-acquired infection                               | 0%                             | 0%                            | 0%     | 1%                         | 1%      | 1%      | 1%      | 1%       | 1%      |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 90%                            | 90%                           | 90%    | 91%                        | 91%     | 91%     | 91%     | 91%      | 1%      |
| <b>Region XIII - CARAGA</b>   |                                |                               |        |                            |         |         |         |          |         |
| <b>Adela Serra Ty Memorial Medical Center</b>                                   |                                |                               |        |                            |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |          |         |
| Number of out-patients managed  | 15,344                         | 5,681                         | 21,025 | 24,000                     | 6,500   | 4,500   | 6,500   | 6,500    | 2,975   |
| Number of in-patients managed   | 9,910                          | 4,257                         | 14,167 | 15,583                     | 3,800   | 3,700   | 4,000   | 4,000    | 1,416   |
| Number of elective surgeries  | 593                            | 201                           | 794    | 834                        | 180     | 210     | 220     | 224      | 40      |
| Number of emergency surgeries   | 421                            | 199                           | 620    | 715                        | 160     | 170     | 165     | 200      | 95      |
| Net death rate among in-patients  | 1.96%                          | 1.3%                          | 1.8%   | 2%                         | 2%      | 2%      | 2%      | 2%       | -0.24%  |
| % of clients that rate the hospital services as good or better                  | 92%                            | 94%                           | 92.5%  | 93%                        | 93%     | 93%     | 93%     | 93%      | 0.75%   |
| % of in-patients with hospital-acquired infection                               | 0.06%                          | 0%                            | 0.05%  | 1%                         | 1%      | 1%      | 1%      | 1%       | 0.96%   |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 100%                           | 100%                          | 100%   | 100%                       | 100%    | 100%    | 100%    | 100%     | 0%      |
| <b>Caraga Regional Hospital</b>   |                                |                               |        |                            |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |          |         |
| Number of out-patients managed  | 45,953                         | 15,300                        | 61,253 | 61,270                     | 14,872  | 15,233  | 15,848  | 15,317   | 17      |
| Number of in-patients managed   | 17,255                         | 5,700                         | 22,955 | 23,006                     | 5,883   | 5,367   | 6,005   | 5,751    | 51      |
| Number of elective surgeries  | 562                            | 180                           | 742    | 749                        | 190     | 198     | 174     | 187      | 7       |
| Number of emergency surgeries   | 955                            | 318                           | 1,273  | 1,273                      | 304     | 326     | 325     | 318      | 0       |
| Net death rate among in-patients  | 2%                             | 2%                            | 2%     | 2%                         | 2%      | 1.8%    | 2%      | 2%       | 0%      |
| % of clients that rate the hospital services as good or better                  | 92.70%                         | 92%                           | 92.53% | 92.55%                     | 92.74%  | 92.85%  | 92.60%  | 92%      | 0.02%   |
| % of in-patients with hospital-acquired infection                               | 0.20%                          | 0.20%                         | 0.2%   | 0%                         | 0.20%   | 0.10%   | 0.20%   | 0.20%    | -0.03%  |
| % of patients with level 2 or more urgency rating attended to within 30 minutes | 95.50%                         | 96%                           | 95.63% | 95.60%                     | 95.38%  | 96%     | 95%     | 96%      | -0.03%  |
| <b>Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers</b>   |                                |                               |        |                            |         |         |         |          |         |
| <b>Bicutan Rehabilitation Center</b>  |                                |                               |        |                            |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |          |         |
| Number of out-patients managed  | 1,452                          | 975                           | 2,427  | 2,500                      | 625     | 625     | 625     | 625      | 73      |
| Number of in-patients managed   | 16,268                         | 12,700                        | 29,048 | 14,000                     | 3,500   | 3,500   | 3,500   | 3,500    | -15,048 |
| % of clients that rate the hospital services as good or better                  | 89%                            | 88%                           | 88.75% | 90%                        | 90%     | 90%     | 90%     | 90%      | 1.25%   |
| <b>Hocos Centers for Health Development (DOH-TRC Dagupan)</b>                   |                                |                               |        |                            |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |          |         |
| Number of out-patients managed  | 30                             | 60                            | 90     | 120                        | 30      | 30      | 30      | 30       | 30      |
| Number of in-patients managed   | 963                            | 560                           | 1,523  | 720                        | 180     | 180     | 180     | 180      | -803    |
| % of clients that rate the hospital services as good or better                  | 86%                            | 85%                           | 85.75% | 90%                        | 90%     | 90%     | 90%     | 90%      | 4.25%   |
| <b>Isatnan Rehabilitation Center</b>  |                                |                               |        |                            |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |          |         |
| Number of out-patients managed  | 100                            | 60                            | 160    | 160                        | 40      | 40      | 40      | 40       | 0       |
| Number of in-patients managed   | 1,385                          | 1,125                         | 2,510  | 1,200                      | 300     | 300     | 300     | 300      | -1,310  |
| % of clients that rate the hospital services as good or better                  | 88%                            | 87%                           | 87.5%  | 90%                        | 90%     | 90%     | 90%     | 90%      | 2.25%   |
| <b>Tagaytay Rehabilitation Center</b>   |                                |                               |        |                            |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |          |         |
| Number of out-patients managed  | 615                            | 540                           | 1,155  | 1,200                      | 300     | 300     | 300     | 300      | 45      |
| Number of in-patients managed   | 4,271                          | 6,000                         | 10,271 | 3,600                      | 900     | 900     | 900     | 900      | -6,671  |
| % of clients that rate the hospital services as good or better                  | 98%                            | 98%                           | 98%    | 98%                        | 98%     | 98%     | 98%     | 98%      | 0%      |
| <b>Camarines Sur Rehabilitation Center</b>                                      |                                |                               |        |                            |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |          |         |
| Number of out-patients managed  | 437                            | 390                           | 827    | 900                        | 225     | 225     | 225     | 225      | 73      |
| Number of in-patients managed   | 1,454                          | 1,138                         | 2,592  | 1,200                      | 300     | 300     | 300     | 300      | -1,392  |
| % of clients that rate the hospital services as good or better                  | 88%                            | 85%                           | 87.25% | 90%                        | 90%     | 90%     | 90%     | 90%      | 3%      |
| <b>Malinao, Albay Rehabilitation Center</b>                                     |                                |                               |        |                            |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |          |         |
| Number of out-patients managed  | 164                            | 79                            | 243    | 260                        | 65      | 65      | 65      | 65       | 17      |
| Number of in-patients managed   | 971                            | 905                           | 1,876  | 1,000                      | 250     | 250     | 250     | 250      | -876    |
| % of clients that rate the hospital services as good or better                  | 87%                            | 83%                           | 86%    | 90%                        | 90%     | 90%     | 90%     | 90%      | 4%      |
| <b>Pototan, Iloilo Rehabilitation Center</b>                                    |                                |                               |        |                            |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |          |         |
| Number of out-patients managed  | 1,042                          | 890                           | 1,932  | 1,884                      | 471     | 471     | 471     | 471      | 2       |
| Number of in-patients managed   | 863                            | 840                           | 1,703  | 880                        | 220     | 220     | 220     | 220      | -823    |
| % of clients that rate the hospital services as good or better                  | 91%                            | 90%                           | 90.8%  | 90%                        | 90%     | 90%     | 90%     | 90%      | -1%     |
| <b>Argao, Cebu Rehabilitation Center</b>  |                                |                               |        |                            |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |          |         |
| Number of out-patients managed  | 34                             | N/A                           | 34     | 60                         | 15      | 15      | 15      | 15       | 26      |
| Number of in-patients managed   | 1,514                          | 1,800                         | 3,314  | 1,840                      | 460     | 460     | 460     | 460      | -1,474  |
| % of clients that rate the hospital services as good or better                  | 87%                            | 85%                           | 86.5%  | 90%                        | 90%     | 90%     | 90%     | 90%      | 4%      |
| <b>Cebu City Rehabilitation Center</b>  |                                |                               |        |                            |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |          |         |
| Number of out-patients managed  | N/A                            | N/A                           | N/A    | 60                         | 15      | 15      | 15      | 15       | 60      |
| Number of in-patients managed   | 307                            | 300                           | 607    | 320                        | 80      | 80      | 80      | 80       | -287    |
| % of clients that rate the hospital services as good or better                  | 84%                            | 80%                           | 83%    | 90%                        | 90%     | 90%     | 90%     | 90%      | 7%      |
| <b>Dulang, Leyte Rehabilitation Center</b>                                      |                                |                               |        |                            |         |         |         |          |         |
| <b>MFO 3: Hospital Services</b>   |                                |                               |        |                            |         |         |         |          |         |
| Number of out-patients managed  | 155                            | 52                            | 207    | 208                        | 52      | 52      | 52      | 52       | 1       |
| Number of in-patients managed   | 6                              | 105                           | 111    | 180                        | 45      | 45      | 45      | 45       | 69      |

| Particulars  | Current Year's Accomplishments |                               |        | Physical Targets (FY 2016) |         |         |         |         | Variance | Remarks  |
|--|--------------------------------|-------------------------------|--------|----------------------------|---------|---------|---------|---------|----------|--|
|  | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL  | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |  |
| <b>I. OPERATIONS</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| % of clients that rate the hospital services as good or better   | 84%                            | 80%                           | 83%    | 90%                        | 90%     | 90%     | 90%     | 90%     | 7%       |  |
| <b>Cagayan de Oro Rehabilitation Center</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| Number of out-patients managed   | N/A                            | N/A                           | N/A    | 60                         | 15      | 15      | 15      | 15      |          |  |
| Number of in-patients managed  | 1,706                          | 1,200                         | 2,906  | 1,280                      | 320     | 320     | 320     | 320     | -1,626   |  |
| % of clients that rate the hospital services as good or better   | 84%                            | 80%                           | 83%    | 90%                        | 90%     | 90%     | 90%     | 90%     | 7%       |  |
| <b>Caraga Centers for Health Development</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| Number of out-patients managed   | 236                            | 335                           | 571    | 600                        | 150     | 150     | 150     | 150     | 29       |  |
| Number of in-patients managed  | 480                            | 480                           | 969    | 1,280                      | 320     | 320     | 320     | 320     | 311      |  |
| % of clients that rate the hospital services as good or better   | 84%                            | 80%                           | 83%    | 90%                        | 90%     | 90%     | 90%     | 90%     | 7%       |  |
| <b>DOH-TRC (Iligan, Isabela)</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| <b>MFO 3: Hospital Services</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| Number of out-patients managed   | 100                            | 80                            | 180    | 100                        | 25      | 25      | 25      | 25      | -80      |  |
| Number of in-patients managed  | N/A                            | N/A                           | N/A    | N/A                        | N/A     | N/A     | N/A     | N/A     |          |  |
| % of clients that rate the hospital services as good or better   | 83%                            | 83%                           | 83%    | 90%                        | 90%     | 90%     | 90%     | 90%     | 7%       |  |
| <b>MFO 4: HEALTH SECTOR REGULATION SERVICES</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| <b>Implementation of health regulation</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| <b>Regulation of Health Facilities and Services</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| <b>MFO 4: Health Sector Regulation Services</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| <b>PI 1: Licensing/regulation/Accreditation</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| Number of permits, licenses and accreditations issued for health facilities  | 1,537                          | 119                           | 1,656  | 1,624                      | 1,399   | 75      | 75      | 75      | -32      |  |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 0                              | 0                             | 0%     | <1%                        | <1%     | <1%     | <1%     | <1%     | 1%       |  |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 82.50%                         | 76.50%                        | 81%    | 94%                        | 94%     | 94%     | 94%     | 94%     | 13%      |  |
| <b>PI 2: Monitoring</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| Number of inspections of health facilities   | 295                            | 208                           | 503    | 395                        | 137     | 135     | 89      | 34      | -108     |  |
| % of HIF monitored that resulted in the issuance of notice of violatos and penalties imposed                                 | 0%                             | 0%                            | 0%     | 1%                         | 1%      | 1%      | 1%      | 1%      | 1%       | Historical data shows only a few number of facilities with detected violations, hence there is also a low data on facilities with detected violations issued with notice of violations and penalized   |
| % of health facilities 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 recorded complaints acted upon   | 134                            | 233                           | 367    | 120                        | 30      | 30      | 30      | 30      | -247     |  |
| % of complaints resolved   | 100%                           | 100%                          | 100%   | 90%                        | 90%     | 90%     | 90%     | 90%     | -10%     |  |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 95%                            | 91%                           | 94%    | 80%                        | 80%     | 80%     | 80%     | 80%     | -14%     |  |
| Number of cases acted upon within 30 days  | N/A                            | N/A                           | N/A    | N/A                        | N/A     | N/A     | N/A     | N/A     | N/A      |  |
| <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 | 17,418                         | 6,714                         | 24,132 | 5,048                      | 1,588   | 1,038   | 1,036   | 1,386   | -19,084  | The 2016 physical target is less than the previous year's target because we excluded other instances such as certificates of exemption, clearances for BOC release of devices, permits for promotional activities, and radiofrequency evaluation reports to harmonize our physical plan and accomplishment with those of FDA.  |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 7%                             | 3%                            | 6%     | 7%                         | 7%      | 7%      | 7%      | 7%      | 1%       |  |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 91%                            | 98%                           | 93%    | 94%                        | 94%     | 94%     | 94%     | 94%     | 1%       |  |
| <b>PI 2: Monitoring</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| Number of inspections of regulated products and entities   | 1,518                          | 341                           | 1,859  | 1,800                      | 279     | 621     | 621     | 279     | -59      |  |
| % of submitted reports that resulted in the issuance of notice of violatos and penalties imposed                             | 32%                            | 34%                           | 33%    | 11%                        | 11%     | 11%     | 11%     | 11%     | -22%     |  |
| % of entities which have been monitored at least once a year   | 51%                            | 20%                           | 45%    | 58%                        | 8%      | 21%     | 21%     | 8%      | 13%      | The 2016 figures correspond to the % targeted out of 2,622 licensed x-ray facilities as of December 31, 2015. Licensed medical device establishment are not included anymore because this activity shall be transferred to FDA FR00/ The 76% target in the GAA 2016 has been changed to 59% because this is based on the previous year's data<br><br>*target is cumulative |
| <b>PI 3: Enforcement</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| Number of reported violations and complaints acted upon  | 288                            | 43                            | 331    | 120                        | 20      | 40      | 40      | 20      | -211     |  |
| % of cases resolved  | 32%                            | 34%                           | 33%    | N/A                        | N/A     | N/A     | N/A     | N/A     |          | No target for 2016. All cases of violation shall be forwarded to FDA Legal Services Support Center for Resolution  |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 100%                           | 100%                          | 100%   | N/A                        | N/A     | N/A     | N/A     | N/A     |          | No target for 2016. All cases of violation shall be forwarded to FDA Regulatory Enforcement unit   |

| Particulars  | Current Year's Accomplishments     |                                     |         | Physical Targets (FY 2016) |         |         |         |         | Variance | Remarks  |
|--|------------------------------------|-------------------------------------|---------|----------------------------|---------|---------|---------|---------|----------|--|
|  | Actual<br>Jan. 1-Sept. 30,<br>2015 | Estimate<br>Oct. 1-Dec. 31,<br>2015 | TOTAL   | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |  |
| <b>OPERATIONS</b>  |                                    |                                     |         |                            |         |         |         |         |          |  |
| Number of cases acted upon within 30 days  | 288                                | 43                                  | 331     | 120                        | 20      | 40      | 40      | 20      | -211     | The target was reduced because the sole legal officer of our center was transferred to Legal Services Support Center of FDA                              |
| <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 | 54,410                             | 10,066                              | 64,496  | 66,000                     | 16,500  | 16,500  | 16,500  | 16,500  | 1,504    |  |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 3%                                 | 0.02%                               | 2%      | 7%                         | 7%      | 7%      | 7%      | 7%      | 5%       | Target are establishments and products with licensed/registration/notification issued in 2015  |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 90%                                | 91%                                 | 90%     | 94%                        | 94%     | 94%     | 94%     | 94%     | 4%       |  |
| <b>PI 2: Monitoring</b>  |                                    |                                     |         |                            |         |         |         |         |          |  |
| Number of inspections of regulated products and entities   | 2,847                              | 999                                 | 3,846   | 16,742                     | 3,674   | 4,697   | 5,040   | 3,331   | 12,896   | Target for inspection covers all regions   |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           | 8%                                 | 2%                                  | 6%      | 11%                        | 11%     | 11%     | 11%     | 11%     | 5%       |  |
| % of entities which have been monitored at least once a year   | 27%                                | 5%                                  | 22%     | 76%                        | 76%     | 76%     | 76%     | 76%     | 55%      | Target for monitoring are all licensed establishments  |
| <b>PI 3: Enforcement</b>   |                                    |                                     |         |                            |         |         |         |         |          |  |
| Number of reported violations and complaints acted upon  | 1,459                              | 627                                 | 2,086   | 1,841                      | 404     | 517     | 554     | 366     | -244     |  |
| % of cases resolved  | 11%                                | 3%                                  | 9%      | 26%                        | 6%      | 7%      | 7%      | 6%      | 17%      | Target is cumulative cases from year 2011-2015 / Target was limited to 26% due to limited number of lawyers to review and recommend decision             |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 87%                                | 80%                                 | 85%     | 89%                        | 89%     | 89%     | 89%     | 89%     | 4%       |  |
| Number of cases acted upon within 30 days  | 55                                 | 17                                  | 72      | 280                        | 70      | 70      | 70      | 70      | 208      | Cases on product complaint acted upon by Centers   |
| <b>Central Laboratory</b>  |                                    |                                     |         |                            |         |         |         |         |          |  |
| Number of analysis conducted   | 9,749                              | 760                                 | 10,509  | 10,824                     | 2,581   | 2,821   | 2,841   | 2,581   | 315      |  |
| <b>Operations of Satellite Laboratories</b>  |                                    |                                     |         |                            |         |         |         |         |          |  |
| <b>FDA Satellite Laboratories - Visayas</b>  |                                    |                                     |         |                            |         |         |         |         |          |  |
| Number of analysis conducted   | 579                                | 98                                  | 677     | 900                        | 198     | 222     | 246     | 234     | 223      |  |
| <b>FDA Satellite Laboratories - Davao</b>  |                                    |                                     |         |                            |         |         |         |         |          |  |
| Number of analysis conducted   | 3,828                              | 1,641                               | 5,469   | 2,200                      | 550     | 550     | 550     | 550     | -3,269   | Samples increased in 2015 due to food poisoning cases subject for chemical and microbiological testing.  |
| <b>Quarantine Services and International Health Surveillance</b>   |                                    |                                     |         |                            |         |         |         |         |          |  |
| <b>MFO 4: Health Sector Regulation Services</b>  |                                    |                                     |         |                            |         |         |         |         |          |  |
| <b>PI 1: Licensing/regulation/Accreditation</b>  |                                    |                                     |         |                            |         |         |         |         |          |  |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies | 96,845                             | 34,408                              | 131,253 | 120,900                    | 30,225  | 30,225  | 30,225  | 30,225  | 3,557    |  |
| <b># of Certificate/Permits issued:</b>  |                                    |                                     |         |                            |         |         |         |         |          |  |
| Health Clearance to Aliens, Stewards and Food Handlers   | 8,859                              | 4,903                               | 13,742  | 18,500                     | 4,625   | 4,625   | 4,625   | 4,625   | 4,758    | Influx of foreigners applying for Physical Examination is expected this year.  |
| Sanitation Certificate for Food Service Establishment (FSE)  | 689                                | 750                                 | 1,439   | 100                        | 25      | 25      | 25      | 25      | -1,339   | The set target was only intended for the number of certificates but the accomplishment included count for inspections, thus yielding high accomplishment |
| Clearance for Outgoing Foodstuff/Products  | 9,989                              | 1,048                               | 11,037  |                            |         |         |         |         |          | None for this indicator. Targets for food and products for export were already combined.   |
| HACCP Certificates   | 10                                 | 14                                  | 24      |                            |         |         |         |         |          | None for this indicator. Only inspections will be done this time.  |
| International Certificate of Vaccination   | 58,209                             | 14,149                              | 72,358  | 75,000                     | 18,750  | 18,750  | 18,750  | 18,750  | 2,642    |  |
| Bacteriological Examination of Cholera Vibrio  | 1,231                              | 914                                 | 2,145   |                            |         |         |         |         |          | None for this indicator. Targets for food and products for export were already combined.   |
| Food Samples Examined for Cholera Vibrio for Export Products   | N/A                                | N/A                                 | N/A     | 12,000                     | 3,000   | 3,000   | 3,000   | 3,000   |          | Combined indicator: Food Samples Examined for Cholera Vibrio for Export Products   |
| Bacteriological Water Analysis   | 1,657                              | 530                                 | 2,187   | 800                        | 200     | 200     | 200     | 200     | -1,387   | A decrease in examination of water samples is expected since most FSE are using purified water already.  |
| Ship Sanitation Control Certificate  | 3,119                              | 639                                 | 3,958   | 2,500                      | 625     | 625     | 625     | 625     | -1,458   | Issuance for SSCC for interisland vessel is expected to decrease this year.  |
| Human Remains Transfer Clearance   | 4,479                              | 2,856                               | 7,334   | 7,500                      | 1,875   | 1,875   | 1,875   | 1,875   | 166      |  |
| Clearance for Biological Sample  | 3,464                              | 861                                 | 4,325   | 4,500                      | 1,125   | 1,125   | 1,125   | 1,125   | 175      |  |
| Free Pratique  | 2,480                              | 3,872                               | 6,352   |                            |         |         |         |         |          | None for this indicator. Only inspections will be done this time.  |
| Outgoing Clearance for Vessels   | 2,480                              | 3,872                               | 6,352   |                            |         |         |         |         |          | None for this indicator. Only inspections will be done this time.  |



| Particulars  | Current Year's Accomplishments |                               |                  | Physical Targets (FY 2016)           |                                  |                                   |                                   |                                    | Variance     | Remarks  |
|--|--------------------------------|-------------------------------|------------------|--------------------------------------|----------------------------------|-----------------------------------|-----------------------------------|------------------------------------|--------------|----------|
|  | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL            | TOTAL                                | 1st Qtr                          | 2nd Qtr                           | 3rd Qtr                           | 4th Qtr                            |              |          |
| <b>I. OPERATIONS</b>   |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 4%                             | 4%                            | 4%               | 4%                                   | 4%                               | 4%                                | 4%                                | 4%                                 | 4%           | 0%       |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 85%                            | 85%                           | 85%              | 94%                                  | 94%                              | 94%                               | 94%                               | 94%                                | 94%          | 9%       |
| <b>PI 2: Monitoring</b>  |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| Number of inspections of regulated products and entities   | 7,336,260                      | 2,288,424                     | 9,624,684        | 9,313,064                            | 2,328,266                        | 2,328,266                         | 2,328,266                         | 2,328,266                          | 2,328,266    | -311,629 |
| # of inspection/health surveillance done   |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| Aircraft & Vessels   | 58,109                         | 14,348                        | 72,457           | 60,000                               | 15,000                           | 15,000                            | 15,000                            | 15,000                             | 15,000       | -2,457   |
| Food Service Establishments  | 1,355                          | 202                           | 1,557            | 1,000                                | 250                              | 250                               | 250                               | 250                                | 250          | -557     |
| In-flight Catering   | 18                             | 6                             | 24               | 64                                   | 16                               | 16                                | 16                                | 16                                 | 16           | 40       |
| Health Examination of Vessel Passengers  | 27,313                         | 15,368                        | 42,681           | 26,000                               | 6,500                            | 6,500                             | 6,500                             | 6,500                              | 6,500        | -16,681  |
| Vessel Crew  | 128,731                        | 20,729                        | 149,460          | 126,000                              | 31,500                           | 31,500                            | 31,500                            | 31,500                             | 31,500       | -23,460  |
| Health Examination of Aircraft Passengers  | 6,554,170                      | 2,091,851                     | 8,646,021        | 8,600,000                            | 2,150,000                        | 2,150,000                         | 2,150,000                         | 2,150,000                          | 2,150,000    | -46,021  |
| Aircraft Crew  | 566,564                        | 145,920                       | 712,484          | 500,000                              | 125,000                          | 125,000                           | 125,000                           | 125,000                            | 125,000      | -212,484 |
| Monitoring Febrile Illness Cases   |                                |                               |                  | as they come                         | as they come                     | as they come                      | as they come                      | as they come                       | as they come |          |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           | 4%                             | 4%                            | 4%               | 11%                                  | 11%                              | 11%                               | 11%                               | 11%                                | 11%          | 7%       |
| % of entities which have been monitored at least once a year   | 82%                            | 80%                           | 82%              | 80%                                  | 80%                              | 80%                               | 80%                               | 80%                                | 80%          | -1%      |
| <b>PI 3: Enforcement</b>   |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| Number of reported violations and complaints acted upon  | 8                              | 2                             | 10               | as they come                         | as they come                     | as they come                      | as they come                      | as they come                       | as they come |          |
| % of cases resolved  | 72%                            | 86%                           | 76%              | 58%                                  | 58%                              | 58%                               | 58%                               | 58%                                | 58%          | -18%     |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 85%                            | 86%                           | 85%              | 89%                                  | 89%                              | 89%                               | 89%                               | 89%                                | 89%          | 4%       |
| Number of cases acted upon within 30 days  | 17                             | 4                             | 21               | as they come                         | as they come                     | as they come                      | as they come                      | as they come                       | as they come |          |
| <b>Regions</b>   |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| <b>Regional Health Regulation</b>  |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| <b>National Capital Region</b>   |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| <b>MFO 4: Health Sector Regulation Services</b>  |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| <b>PI 1: Licensing/regulation/Accreditation</b>  |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies | 1,175                          |                               | 1,175            | 903                                  | 43                               | 4                                 | 5                                 | 851                                |              | -272     |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 4%                             | 4%                            | 4%               | 4%                                   | 4%                               | 4%                                | 4%                                | 4%                                 | 4%           | 0        |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 100%                           | 80%                           | 95%              | 100%                                 | 100%                             | 100%                              | 100%                              | 100%                               | 100%         | 5%       |
| <b>PI 2: Monitoring</b>  |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| Number of inspections of regulated products and entities   | 397                            | 70                            | 467              | 610                                  | 122                              | 183                               | 183                               | 122                                |              | 143      |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           | 8%                             | 4%                            | 12% (Cumulative) | 11%                                  | 11%                              | 11%                               | 11%                               | 11%                                | 11%          | -1%      |
| % of entities which have been monitored at least once a year   | 38%                            | 30%                           | 68% (Cumulative) | 76%                                  | 20%                              | 21%                               | 21%                               | 14%                                |              | 8%       |
| <b>PI 3: Enforcement</b>   |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| Number of reported violations and complaints acted upon  | 17                             | ANA                           | 17               | ANA                                  | ANA                              | ANA                               | ANA                               | ANA                                | ANA          |          |
| % of cases resolved  | 100%                           | 100%                          | 100%             | 100%                                 | 100%                             | 100%                              | 100%                              | 100%                               | 100%         | 0        |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 99%                            | 90%                           | 97%              | 95%                                  |                                  |                                   |                                   | 95%                                |              | 0        |
| Number of cases acted upon within 30 days  | 100%                           | ANA                           | 100%             | ANA                                  | ANA                              | ANA                               | ANA                               | ANA                                | ANA          |          |
| <b>Region I - Ilocos</b>   |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| <b>MFO 4: Health Sector Regulation Services</b>  |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| <b>PI 1: Licensing/regulation/Accreditation</b>  |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies | 1,251                          | 609                           | 1,860            | facility-290, program-144, Total=434 | facility-2 program-32, Total=14  | facility-3 program-53, Total=56   | facility-2 program-40, Total=42   | facility-283 program-19, Total=302 |              | -1,385   |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 4.15%                          | 2.79%                         | 3.81%            | 7%                                   | 7%                               | 7%                                | 7%                                | 7%                                 | 7%           | 3.19%    |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 100%                           | 100%                          | 100%             | 100%                                 | 100%                             | 100%                              | 100%                              | 100%                               | 100%         | 0%       |
| <b>PI 2: Monitoring</b>  |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| Number of inspections of regulated products and entities   | 874                            | 281                           | 1,154            | facility-316 program-118, Total=434  | facility-59 program-18, Total=77 | facility-72 program-49, Total=121 | facility-66 program-35, Total=101 | facility-119 program-16, Total=135 |              | -720     |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           | 5.96%                          | 6.05%                         | 5.94%            | 11%                                  | 11%                              | 11%                               | 11%                               | 11%                                | 11%          | 5.06%    |
| % of entities which have been monitored at least once a year   | 100%                           | 100%                          | 100%             | 100%                                 | 100%                             | 100%                              | 100%                              | 100%                               | 100%         | 0%       |
| <b>PI 3: Enforcement</b>   |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| Number of reported violations and complaints acted upon  | 19                             | 17                            | 36               | Actual                               | Actual                           | Actual                            | Actual                            | Actual                             | Actual       |          |
| % of cases resolved  | 100%                           | 100%                          | 100%             | 100%                                 | 100%                             | 100%                              | 100%                              | 100%                               | 100%         | 0%       |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 100%                           | 100%                          | 100%             | 90%                                  | 90%                              | 90%                               | 90%                               | 90%                                | 90%          | -10%     |
| Number of cases acted upon within 30 days  | 19                             | 17                            | 36               | Actual                               | Actual                           | Actual                            | Actual                            | Actual                             | Actual       |          |
| <b>Region II - Cagayan Valley</b>  |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| <b>MFO 4: Health Sector Regulation Services</b>  |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| <b>PI 1: Licensing/regulation/Accreditation</b>  |                                |                               |                  |                                      |                                  |                                   |                                   |                                    |              |          |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies | 632                            | 285                           | 917              | 271                                  | 1                                | 1                                 | 1                                 | 268                                |              | -646     |

| Particulars  | Current Year's Accomplishments |                               |        | Physical Targets (FY 2016) |         |         |         |         | Variance | Remarks   |  |
|--|--------------------------------|-------------------------------|--------|----------------------------|---------|---------|---------|---------|----------|---|--|
|  | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL  | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |   |  |
| <b>I OPERATIONS</b>  |                                |                               |        |                            |         |         |         |         |          |   |  |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 1.56%                          | 1%                            | 1.42%  | 1%                         | 1%      | 2%      | 1%      | 1%      | 1%       | -0.42%  |  |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 100%                           | 90%                           | 97.5%  | 95%                        | 95%     | 95%     | 95%     | 95%     | 95%      | -3%   |  |
| <b>PI 2: Monitoring</b>  |                                |                               |        |                            |         |         |         |         |          |   |  |
| Number of inspections of regulated products and entities   | 908                            | 258                           | 1,166  | 272                        | 55      | 116     | 101     | 0       | -894     | The negative variance is due to the exclusion of 2016 FDA targets |  |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           | 1.29%                          | 1%                            | 1.15%  | 11%                        | 11%     | 11%     | 11%     | 11%     | 9.85%    |   |  |
| % of entities which have been monitored at least once a year   | 100%                           | 80%                           | 95%    | 90%                        | 90%     | 90%     | 90%     | 90%     | -5%      |   |  |
| <b>PI 3: Enforcement</b>   |                                |                               |        |                            |         |         |         |         |          |   |  |
| Number of reported violations and complaints acted upon  | 22                             | 1                             | 23     | 4                          | 1       | 1       | 1       | 1       | -19      | The negative variance is due to the exclusion of 2016 FDA targets |  |
| % of cases resolved  | 90%                            | 80%                           | 87.5%  | 85%                        | 85%     | 85%     | 85%     | 85%     | -3%      |   |  |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 99.54%                         | 90%                           | 97.16% | 95%                        | 95%     | 95%     | 95%     | 95%     | -2%      |   |  |
| Number of cases acted upon within 30 days  | 18                             | 1                             | 19     | 4                          | 1       | 1       | 1       | 1       | -15      | The negative variance is due to the exclusion of 2016 FDA targets |  |
| <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 | 300                            | 325                           | 625    | 294                        |         |         |         | 294     | -331     | FDA targets excluded  |  |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 12%                            | 1%                            | 9.25%  | 7%                         | 7%      | 7%      | 7%      | 7%      | -2%      |   |  |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 76%                            | 100%                          | 82%    | 94%                        | 94%     | 94%     | 94%     | 94%     | 12%      |   |  |
| <b>PI 2: Monitoring</b>  |                                |                               |        |                            |         |         |         |         |          |   |  |
| Number of inspections of regulated products and entities   | 914                            | 6                             | 920    | 334                        | 108     | 104     | 101     | 21      | -586     | FDA targets excluded  |  |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           | 1%                             | 0%                            | 0.75%  | 11%                        | 11%     | 11%     | 11%     | 11%     | 10%      |   |  |
| % of entities which have been monitored at least once a year   | 12%                            | 0%                            | 9%     | 76%                        | 76%     | 76%     | 76%     | 76%     | 67%      |   |  |
| <b>PI 3: Enforcement</b>   |                                |                               |        |                            |         |         |         |         |          |   |  |
| Number of reported violations and complaints acted upon  | 28                             | 0                             | 28     | 13                         | 3       | 4       | 3       | 3       | -15      | FDA targets excluded  |  |
| % of cases resolved  | 89%                            | 100%                          | 91.75% | 58%                        | 58%     | 58%     | 58%     | 58%     | -34%     |   |  |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 100%                           | 100%                          | 100%   | 89%                        | 89%     | 89%     | 89%     | 89%     | -11%     |   |  |
| Number of cases acted upon within 30 days  | 28                             | 3                             | 31     | 12                         | 3       | 3       | 3       | 3       | -19      | FDA targets excluded  |  |
| <b>Region III - Central Luzon</b>  |                                |                               |        |                            |         |         |         |         |          |   |  |
| <b>MFO 4: Health Sector Regulation Services</b>  |                                |                               |        |                            |         |         |         |         |          |   |  |
| <b>PI 1: Licensing/regulation/Accreditation</b>  |                                |                               |        |                            |         |         |         |         |          |   |  |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies | 1,433                          | 127                           | 1,560  | 832                        | 722     | 34      | 41      | 35      | -728     | Due to FDA Centralization   |  |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 4.63%                          | 4%                            | 4.62%  | 7%                         | 7%      | 7%      | 7%      | 7%      | 2%       |   |  |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 95%                            | 85%                           | 92.5%  | 94%                        | 94%     | 94%     | 94%     | 94%     | 2%       |   |  |
| <b>PI 2: Monitoring</b>  |                                |                               |        |                            |         |         |         |         |          |   |  |
| Number of inspections of regulated products and entities   | 1,368                          | 343                           | 1,711  | 596                        | 145     | 178     | 165     | 108     | -1,115   | Due to FDA Centralization   |  |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           | 15.41%                         | 4%                            | 12.6%  | 11%                        | 11%     | 11%     | 11%     | 11%     | -1.56%   |   |  |
| % of entities which have been monitored at least once a year   | 131.86%                        | 58%                           | 113.4% | 76%                        | 76%     | 76%     | 76%     | 76%     | -37.40%  |   |  |
| <b>PI 3: Enforcement</b>   |                                |                               |        |                            |         |         |         |         |          |   |  |
| Number of reported violations and complaints acted upon  | 267                            | 4                             | 271    | 20                         | 5       | 5       | 5       | 5       | -251     | Due to FDA Centralization   |  |
| % of cases resolved  | 33%                            | 42%                           | 35.3%  | 58%                        | 58%     | 58%     | 58%     | 58%     | 22.75%   |   |  |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 92%                            | 80%                           | 89%    | 89%                        | 89%     | 89%     | 89%     | 89%     | 0%       |   |  |
| Number of cases acted upon within 30 days  | 264                            | 4                             | 268    | 8                          | 2       | 2       | 2       | 2       | -260     | Due to FDA Centralization   |  |
| <b>Region IVA - CALABARZON</b>   |                                |                               |        |                            |         |         |         |         |          |   |  |
| <b>MFO 4: Health Sector Regulation Services</b>  |                                |                               |        |                            |         |         |         |         |          |   |  |
| <b>PI 1: Licensing/regulation/Accreditation</b>  |                                |                               |        |                            |         |         |         |         |          |   |  |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies | 785                            | 116                           | 901    | 774                        | 767     | N/A     | N/A     | 7       | -127     | Decrease in targets due to FDA Centralization                     |  |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 5%                             | 2%                            | 4.25%  | 4%                         | 4%      | 4%      | 4%      | 4%      | -0.25%   |   |  |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 91%                            | 90%                           | 90.75% | 100%                       | 100%    | 100%    | 100%    | 100%    | 9.25%    |   |  |
| <b>PI 2: Monitoring</b>  |                                |                               |        |                            |         |         |         |         |          |   |  |
| Number of inspections of regulated products and entities   | 1,697                          | 331                           | 2,028  | 720                        | 280     | 183     | 188     | 67      | -1,308   | Decrease in targets due to FDA Centralization                     |  |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           | 6%                             | 2%                            | 5%     | 11%                        | 11%     | 11%     | 11%     | 11%     | 6%       |   |  |
| % of entities which have been monitored at least once a year   | 93%                            | 79%                           | 89.25% | 95%                        | 95%     | 95%     | 95%     | 95%     | 6%       |   |  |
| <b>PI 3: Enforcement</b>   |                                |                               |        |                            |         |         |         |         |          |   |  |
| Number of reported violations and complaints acted upon  | 21                             | 1                             | 22     | 4                          | 1       | 1       | 1       | 1       | -18      | Decrease in targets due to FDA Centralization                     |  |
| % of cases resolved  | 91%                            | 100%                          | 93.25% | 93%                        | 93%     | 93%     | 93%     | 93%     | -0.25%   |   |  |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 98%                            | 100%                          | 98.2%  | 95%                        | 95%     | 95%     | 95%     | 95%     | -3.2%    |   |  |
| Number of cases acted upon within 30 days  | 21                             | 1                             | 22     | 4                          | 1       | 1       | 1       | 1       | -18      | Decrease in targets due to FDA Centralization                     |  |

| Particulars  | Current Year's Accomplishments |                               |        | Physical Targets (FY 2016) |         |         |         |         | Variance | Remarks  |
|--|--------------------------------|-------------------------------|--------|----------------------------|---------|---------|---------|---------|----------|--|
|  | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL  | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |  |
| <b>I. OPERATIONS</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| <b>Region IVB - MIMAROPA</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| <b>MFO 4: Health Sector Regulation Services</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| <b>PI 1: Licensing/regulation/Accreditation</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies | 391                            | 210                           | 601    | 376                        | 208     | 75      | 59      | 34      | -567     | Forseen phased out licenses in Botikang Barangay and other private facilities  |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 1%                             |                               | 1%     | 1%                         | 1%      | 1%      | 1%      | 1%      | 0%       |  |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 80%                            | 82%                           | 80.5%  | 94%                        | 94%     | 94%     | 94%     | 94%     | 14%      |  |
| <b>PI 2: Monitoring</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| Number of inspections of regulated products and entities   | 689                            | 130                           | 819    | 333                        | 114     | 111     | 74      | 34      | -795     |  |
| % of submitted reports that resulted in the issuance of notice of violatos and penalties imposed                             | 0%                             |                               | 0%     | 1%                         | 1%      | 1%      | 1%      | 1%      | 1%       | There were no reports that resulted in the issuance of notice of violations from the previous years.   |
| % of entities which have been monitored at least once a year   | 82%                            | 80%                           | 81.5%  | 80%                        | 80%     | 80%     | 80%     | 80%     | -1%      |  |
| <b>PI 3: Enforcement</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| Number of reported violations and complaints acted upon  | 0                              | 5                             | 5      | 4                          | 1       | 1       | 1       | 1       | -4       |  |
| % of cases resolved  | 0                              | 50%                           | 12.5%  | 58%                        | 58%     | 58%     | 58%     | 58%     | -46%     |  |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 80%                            | 80%                           | 80%    | 89%                        | 89%     | 89%     | 89%     | 89%     | 9%       |  |
| Number of cases acted upon within 30 days  | 0                              | 5                             | 5      | 4                          | 1       | 1       | 1       | 1       | -4       |  |
| <b>Region V - Bicol</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| <b>MFO 4: Health Sector Regulation Services</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| <b>PI 1: Licensing/regulation/Accreditation</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies | 262                            | 145                           | 407    | 382                        | 119     | 4       | 2       | 257     | -25      | 2015 accomplishment include FDA regulated products   |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 13%                            | 0%                            | 9.75%  | 10%                        | 10%     | 10%     | 10%     | 10%     | 0.25%    | based on previous year's accomplishment, RO has a higher percentage of detected 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   | 384                            | 152                           | 539    | 56                         | 50      | 2       | 2       | 2       | -483     | 2015 accomplishment include FDA regulated products   |
| % of submitted reports that resulted in the issuance of notice of violatos and penalties imposed                             | 99.20%                         | 20%                           | 79.4%  | 20%                        | 20%     | 20%     | 20%     | 20%     | -59%     |  |
| % of entities which have been monitored at least once a year   | 98.33%                         | 100%                          | 98.75% | 100%                       | 100%    | 100%    | 100%    | 100%    | 1%       |  |
| <b>PI 3: Enforcement</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| Number of reported violations and complaints acted upon  | 46                             | 10                            | 56     | 8                          | 2       | 2       | 2       | 2       | -48      | 2015 accomplishment include FDA regulated products   |
| % of cases resolved  | 0%                             | 0%                            | 0%     | 60%                        | 60%     | 60%     | 60%     | 60%     | 60%      |  |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 99.83%                         | 100%                          | 99.87% | 95%                        | 95%     | 95%     | 95%     | 95%     | -5%      |  |
| Number of cases acted upon within 30 days  | N/A                            | N/A                           | N/A    | 8                          | 2       | 2       | 2       | 2       |          |  |
| <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 | 1,050                          | 641                           | 1,691  | 513                        | 6       | 6       | 6       | 495     | -1,178   | FDA not included   |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 8%                             | 4%                            | 7%     | 6%                         | 6%      | 6%      | 6%      | 6%      | -1%      |  |
| % 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   | 2,059                          | 493                           | 2,552  | 604                        | 174     | 166     | 158     | 106     | -1,948   | FDA not included   |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           | 4%                             | 4%                            | 4%     | 11%                        | 11%     | 11%     | 11%     | 11%     | 7%       |  |
| % of entities which have been monitored at least once a year   | 95%                            | 100%                          | 96.25% | 100%                       | 100%    | 100%    | 100%    | 100%    | 4%       |  |
| <b>PI 3: Enforcement</b>   |                                |                               |        |                            |         |         |         |         |          |  |
| Number of reported violations and complaints acted upon  | 14                             | 2                             | 16     | 12                         | 4       | 3       | 1       | 4       | -4       | FDA not included   |
| % of cases resolved  | 38%                            | 50%                           | 41%    | 58%                        | 58%     | 58%     | 58%     | 58%     | 17%      |  |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 99%                            | 95%                           | 98%    | 89%                        | 89%     | 89%     | 89%     | 89%     | -9%      |  |
| Number of cases acted upon within 30 days  | 13                             | 2                             | 15     | 12                         | 4       | 3       | 1       | 4       | -3       | FDA not included   |
| <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 | 652                            | 474                           | 1,126  | 335                        | 10      | 10      | 10      | 305     | -791     | FDA not included due to FDA centralization   |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 2.67%                          | 1%                            | 2.25%  | 4%                         | 4%      | 4%      | 4%      | 4%      | 2%       |  |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 90%                            | 100%                          | 92.5%  | 94%                        | 94%     | 94%     | 94%     | 94%     | 1%       |  |
| <b>PI 2: Monitoring</b>  |                                |                               |        |                            |         |         |         |         |          |  |
| Number of inspections of regulated products and entities   | 1,117                          | 297                           | 1,414  | 24                         | 6       | 6       | 6       | 6       | -1,390   | Decrease in target is due to separation of Food and Drugs Administration (FDA) from the DOH Regional Office 7; FDA Target and future accomplishments will no longer be reflected |

| Particulars  | Current Year's Accomplishments |                               |         | Physical Targets (FY 2016) |         |         |         |         | Variance | Remarks |   |
|--|--------------------------------|-------------------------------|---------|----------------------------|---------|---------|---------|---------|----------|---------|---|
|  | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL   | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |         |   |
| <b>L. OPERATIONS</b>   |                                |                               |         |                            |         |         |         |         |          |         |   |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           | 3.33%                          | 4%                            | 3.5%    | 4%                         | 4%      | 4%      | 4%      | 4%      | 4%       | 1%      | We request to sustain our target to 4% on this matter. By setting the target to 11% or higher would mean more violations. Logically, this would create adverse effect since this would mean the monitoring or regulation is not efficient and effective. Also, there is high percentage of unresolved violations pending in FDA - Central office. Because of this, there was an advised from the Director that if there will be new violations issued, these will not be sent to central office but allow the establishments/entities to comply at the regional level to lessen the bulk of possible unresolved pending violations/cases. |
| % of entities which have been monitored at least once a year   | 91.67%                         | 100%                          | 93.75%  | 76%                        | 76%     | 76%     | 76%     | 76%     | 76%      | -18%    |   |
| <b>PI 3: Enforcement</b>   |                                |                               |         |                            |         |         |         |         |          |         |   |
| Number of reported violations and complaints acted upon  | 219                            | 134                           | 353     | 16                         | 5       | 3       | 5       | 3       |          | -337    | Decrease in target is due to separation of Food and Drugs Administration (FDA) from the DOH Regional Office 7; FDA Target and future accomplishments will no longer be reflected  |
| % of cases resolved  | 45.33%                         | 100%                          | 59%     | 58%                        | 58%     | 58%     | 58%     | 58%     | 58%      | -1%     |   |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 100%                           | 100%                          | 100%    | 89%                        | 89%     | 89%     | 89%     | 89%     | 89%      | -11%    |   |
| Number of cases acted upon within 30 days  | 146                            | 40                            | 186     | 16                         | 5       | 3       | 5       | 3       |          | -170    | Decrease in target is due to separation of Food and Drugs Administration (FDA) from the DOH Regional Office 7; FDA Target and future accomplishments will no longer be reflected  |
| <b>Region VIII - Eastern Visayas</b>   |                                |                               |         |                            |         |         |         |         |          |         |   |
| <b>MFO 4: Health Sector Regulation Services</b>  |                                |                               |         |                            |         |         |         |         |          |         |   |
| <b>PI 1: Licensing/Regulation/Accreditation</b>  |                                |                               |         |                            |         |         |         |         |          |         |   |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies | 563                            | 145                           | 708     | 344                        | 156     | 20      | 10      | 158     |          | -366    | Decrease due to FDA Centralization  |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 3.97%                          | 20%                           | 7.98%   | 7%                         | 7%      | 7%      | 7%      | 7%      | 7%       | -0.98%  |   |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 104%                           | 100%                          | 103%    | 94%                        | 94%     | 94%     | 94%     | 94%     | 94%      | -9%     |   |
| <b>PI 2: Monitoring</b>  |                                |                               |         |                            |         |         |         |         |          |         |   |
| Number of inspections of regulated products and entities   | 1,272                          | 361                           | 1,633   | 288                        | 97      | 83      | 88      | 20      |          | -1,345  | Decrease due to FDA Centralization  |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           | 100%                           | 100%                          | 100%    | 11%                        | 11%     | 11%     | 11%     | 11%     | 11%      | -89%    |   |
| % of entities which have been monitored at least once a year   | 99.67%                         | 108.50%                       | 101.88% | 76%                        | 76%     | 76%     | 76%     | 76%     | 76%      | -26%    |   |
| <b>PI 3: Enforcement</b>   |                                |                               |         |                            |         |         |         |         |          |         |   |
| Number of reported violations and complaints acted upon  | 16                             | 0                             | 16      | 4                          | 1       | 1       | 1       | 1       |          | -12     | Only four (3) has been targeted since in the previous two quarters in 2015, there were no reported  |
| % of cases resolved  | 100%                           | 0%                            | 100%    | 58%                        | 58%     | 58%     | 58%     | 58%     | 58%      | -42%    | violations/complaints;  |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 100%                           | 100%                          | 100%    | 89%                        | 89%     | 89%     | 89%     | 89%     | 89%      | -11%    | Decrease due to FDA Centralization  |
| Number of cases acted upon within 30 days  | 16                             | 0                             | 16      | 4                          | 1       | 1       | 1       | 1       |          | -12     |   |
| <b>Region IX - Zamboanga Peninsula</b>   |                                |                               |         |                            |         |         |         |         |          |         |   |
| <b>MFO 4: Health Sector Regulation Services</b>  |                                |                               |         |                            |         |         |         |         |          |         |   |
| <b>PI 1: Licensing/regulation/Accreditation</b>  |                                |                               |         |                            |         |         |         |         |          |         |   |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies | 291                            | 100                           | 391     | 800                        | 200     | 200     | 200     | 200     |          | 409     | Target is solely for the licensing department excluding FDA targets   |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 0%                             | 0%                            | 0%      | 7%                         | 7%      | 7%      | 7%      | 7%      | 7%       | 7%      |   |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 100%                           | 100%                          | 100%    | 100%                       | 100%    | 100%    | 100%    | 100%    | 100%     | 0%      |   |
| <b>PI 2: Monitoring</b>  |                                |                               |         |                            |         |         |         |         |          |         |   |
| Number of inspections of regulated products and entities   | 478                            | 263                           | 741     | 0                          | 0       | 0       | 0       | 0       |          | -741    | Indicator has been for FDA accomplishment only, hence no target in 2016   |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           | 0%                             | 0%                            | 0%      | 11%                        | 11%     | 11%     | 11%     | 11%     | 11%      | 11%     |   |
| % of entities which have been monitored at least once a year   | 100%                           | 100%                          | 100%    | 100%                       | 100%    | 100%    | 100%    | 100%    | 100%     | 0%      |   |
| <b>PI 3: Enforcement</b>   |                                |                               |         |                            |         |         |         |         |          |         |   |
| Number of reported violations and complaints acted upon  | 0                              | 0                             | 0       | 0-16                       | 0-4     | 0-4     | 0-4     | 0-4     |          | 16      |   |
| % of cases resolved  | 100%                           | 100%                          | 100%    | 100%                       | 100%    | 100%    | 100%    | 100%    | 100%     | 0%      |   |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 100%                           | 100%                          | 100%    | 89%                        | 89%     | 89%     | 89%     | 89%     | 89%      | -11%    |   |
| Number of cases acted upon within 30 days  | 0                              | 0                             | 0       | 0-16                       | 0-4     | 0-4     | 0-4     | 0-4     |          | 16      |   |

| Particulars  | Current Year's Accomplishments |                               |         | Physical Targets (FY 2016) |         |         |         | Variance | Remarks |   |
|--|--------------------------------|-------------------------------|---------|----------------------------|---------|---------|---------|----------|---------|---|
|  | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL   | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr |          |         | 4th Qtr   |
| <b>I. OPERATIONS</b>   |                                |                               |         |                            |         |         |         |          |         |   |
| <b>Region X - Northern Mindanao</b>  |                                |                               |         |                            |         |         |         |          |         |   |
| <b>MFO 4: Health Sector Regulation Services</b>  |                                |                               |         |                            |         |         |         |          |         |   |
| <b>PI 1: Licensing/regulation/Accreditation</b>  |                                |                               |         |                            |         |         |         |          |         |   |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies | 188                            | 125                           | 313     | 187                        | 5       | 5       | 5       | 172      | 62      |   |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 3.46%                          | 4%                            | 3.6%    | 7%                         | 7%      | 7%      | 7%      | 7%       | 3%      |   |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 98.75%                         | 90%                           | 96.56%  | 94%                        | 94%     | 94%     | 94%     | 94%      | 4%      |   |
| <b>PI 2: Monitoring</b>  |                                |                               |         |                            |         |         |         |          |         |   |
| Number of inspections of regulated products and entities   | 770                            | 156                           | 926     | 175                        | 32      | 57      | 55      | 31       | 19      |   |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           | 3.68%                          | 4%                            | 3.76%   | 11%                        | 11%     | 11%     | 11%     | 11%      | 7%      |   |
| % of entities which have been monitored at least once a year   | 106.50%                        | 95%                           | 103.63% | 90%                        | 90%     | 90%     | 90%     | 90%      | -5%     |   |
| <b>PI 3: Enforcement</b>   |                                |                               |         |                            |         |         |         |          |         |   |
| Number of reported violations and complaints acted upon  | 4                              | 2                             | 6       | 4                          | 1       | 1       | 1       | 1        | 2       |   |
| % of cases resolved  |                                | 55%                           | 55%     | 58%                        | 58%     | 58%     | 58%     | 58%      | 3%      |   |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 99.17%                         | 90%                           | 96.88%  | 98%                        | 98%     | 98%     | 98%     | 98%      | 8%      |   |
| Number of cases acted upon within 30 days  | 4                              | 2                             | 6       | 4                          | 1       | 1       | 1       | 1        | 2       |   |
| <b>Region XI - Davao</b>   |                                |                               |         |                            |         |         |         |          |         |   |
| <b>MFO 4: Health Sector Regulation Services</b>  |                                |                               |         |                            |         |         |         |          |         |   |
| <b>PI 1: Licensing/regulation/Accreditation</b>  |                                |                               |         |                            |         |         |         |          |         |   |
| Number of permits, licenses and accreditations issued for health products/establishments/devices and technologies (F & D)    | 1,481                          | 396                           | 1,877   | 458                        | 325     |         | 70      | 63       | -1,419  | Target 2016: Assumption: CY2016, FDA to be a separate office from DOH RO XI   |
| Number of permits, licenses and accreditations issued for health facilities  |                                | 10                            | 10      | 274                        | 263     | 2       | 8       | 1        | 264     |   |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 4%                             | 3%                            | 3.75%   | 7%                         | 7%      | 7%      | 7%      | 7%       | 3.25%   | Target 2016: Assumption: CY 2016, FDA is to be a separate office from DOH RO XI   |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 100%                           | 100%                          | 100%    | 100%                       | 100%    | 100%    | 100%    | 100%     | 0%      | Target 2016: Assumption: CY2016, FDA to be a separate office from DOH RO XI   |
| <b>PI 2: Monitoring</b>  |                                |                               |         |                            |         |         |         |          |         |   |
| Number of inspections of regulated products and entities   | 1,795                          | 564                           | 2,349   | 1,120                      | 331     | 323     | 276     | 190      | -1,229  | Target 2016: Assumption: CY2016, FDA to be a separate office from DOH RO XI   |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           | 8%                             | 3%                            | 6.75%   | 11%                        | 11%     | 11%     | 11%     | 11%      | 4.25%   | Target 2016: Assumption: CY 2016, FDA is to be a separate office from DOH RO XI   |
| % of entities which have been monitored at least once a year   | 109%                           | 100%                          | 106.75% | 100%                       | 100%    | 100%    | 100%    | 100%     | -6.75%  | Target 2016: Assumption: CY2016, FDA to be a separate office from DOH RO XI   |
| <b>PI 3: Enforcement</b>   |                                |                               |         |                            |         |         |         |          |         |   |
| Number of reported violations and complaints acted upon  | 152                            | 14                            | 166     | 0                          | 0       | 0       | 0       | 0        |         | Target 2016: Assumption: CY2016, FDA to be a separate office from DOH RO XI   |
| % of cases resolved  | 73.89%                         | 100%                          | 80.42%  | 58%                        | 58%     | 58%     | 58%     | 58%      | -22.42% |   |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 99%                            | 99%                           | 99%     | 89%                        | 89%     | 89%     | 89%     | 89%      | -10%    | Target 2016: Assumption: CY2016, FDA to be a separate office from DOH RO XI   |
| Number of cases acted upon within 30 days  | 152                            | 12                            | 164     | 24                         | 6       | 6       | 6       | 6        | -140    | Target 2016: Assumption: CY2016, FDA to be a separate office from DOH RO XI   |
| <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 | 559                            | 180                           | 739     | 102                        | 6       | 6       | 6       | 84       | -655    | Decrease due to initial licensing of birthing homes started/done in 2015, therefore decreased targets for initial LTO (new) for 2016 and also the separation of regional FDA and integration of FDA to central office |

| Particulars  | Current Year's Accomplishments |                               |        | Physical Targets (FY 2016) |         |         |         |         | Variance | Remarks   |
|--|--------------------------------|-------------------------------|--------|----------------------------|---------|---------|---------|---------|----------|---|
|  | Actual Jan. 1-Sept. 30, 2015   | Estimate Oct. 1-Dec. 31, 2015 | TOTAL  | TOTAL                      | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |   |
| <b>I. OPERATIONS</b>   |                                |                               |        |                            |         |         |         |         |          |   |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 2%                             | 0%                            | 1.5%   | 7%                         |         |         |         | 7%      | 6%       |   |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 100%                           | 100%                          | 100%   | 94%                        | 94%     | 94%     | 94%     | 94%     | -6%      |   |
| <b>PI 2: Monitoring</b>  |                                |                               |        |                            |         |         |         |         |          |   |
| Number of inspections of regulated products and entities   | 1,162                          | 453                           | 1,615  | 271                        | 45      | 82      | 75      | 69      | -1,344   | Decrease due to exclusion of FDA from target  |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           | 14%                            | 17%                           | 14.75% | 11%                        | 11%     | 11%     | 11%     | 11%     | -3.8%    |   |
| % of entities which have been monitored at least once a year   | 100%                           |                               | 100%   | 76%                        | 76%     | 76%     | 76%     | 76%     | -24%     |   |
| <b>PI 3: Enforcement</b>   |                                |                               |        |                            |         |         |         |         |          |   |
| Number of reported violations and complaints acted upon  | 82                             | 19                            | 101    | 82                         | 14      | 25      | 22      | 21      | -19      | Decrease due to exclusion of FDA from target  |
| % of cases resolved  | 100%                           | 100%                          | 100%   | 58%                        | 58%     | 58%     | 58%     | 58%     | -42%     |   |
| % of stakeholders who view DOH enforcement as satisfactory or better   | 80%                            | 80%                           | 80%    | 80%                        | 89%     | 89%     | 89%     | 89%     | 9%       |   |
| Number of cases acted upon within 30 days  | 199                            |                               | 199    | 60                         | 15      | 15      | 15      | 15      | -139     | Decrease due to exclusion of FDA from target  |
| <b>Region III - CARAGA</b>   |                                |                               |        |                            |         |         |         |         |          |   |
| <b>MFO 4: Health Sector Regulation Services</b>  |                                |                               |        |                            |         |         |         |         |          |   |
| <b>PI 1: Licensing/regulation/Accreditation</b>  |                                |                               |        |                            |         |         |         |         |          |   |
| Number of permits, licenses and accreditations issued for health products/establishments/facilities/devices and technologies | 65                             | 60                            | 125    | 20                         | 5       | 5       | 5       | 5       | -105     | Health regulation targets only as FDA is separated from the agency  |
| % of authorized/accredited entities with detected violations of license or accreditation conditions                          | 7.79%                          | 21.70%                        | 11%    | 1%                         | 1%      | 1%      | 1%      | 1%      | -10.27%  | Health regulation targets only as FDA is separated from the agency  |
| % of applications for permits, licenses or accreditation acted upon within 3 weeks of application                            | 98.43%                         | 95%                           | 97%    | 98%                        | 98%     | 98%     | 98%     | 98%     | 0.50%    | Health regulation targets only as FDA is separated from the agency  |
| <b>PI 2: Monitoring</b>  |                                |                               |        |                            |         |         |         |         |          |   |
| Number of inspections of regulated products and entities   | 236                            | 86                            | 322    | 132                        | 52      | 37      | 43      | 0       | -190     | Health regulation targets only as FDA is separated from the agency  |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed                           | 7%                             | 0                             | 5.25%  | 10%                        | 10%     | 10%     | 10%     | 10%     | 4.75%    | Health regulation targets only as FDA is separated from the agency; Target is dependent on violations committed |
| % of entities which have been monitored at least once a year   | 75.83%                         | 24%                           | 62.87% | 100%                       | 100%    | 100%    | 100%    | 0       | 37.13%   | Health regulation targets only as FDA is separated from the agency  |
| <b>PI 3: Enforcement</b>   |                                |                               |        |                            |         |         |         |         |          |   |
| Number of reported violations and complaints acted upon  | 83                             | 6                             | 89     | 132                        | 52      | 37      | 43      | 0       | 43       | Health regulation targets only as FDA is separated from the agency  |
| % of cases resolved  | 100%                           | 100%                          | 100%   | 100%                       | 100%    | 100%    | 100%    | 100%    | 0%       | Health regulation targets only as FDA is separated from the agency  |
| % of stakeholders who view DOH enforcement as satisfactory or better   |                                | 100%                          | 100%   |                            |         |         |         |         |          | No targets as FDA is separated from the agency  |
| Number of cases acted upon within 30 days  | 8                              | 75                            | 83     | 132                        | 52      | 37      | 43      | 0       | 49       | Health regulation targets only as FDA is separated from the agency  |

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