

FY 2011 PHYSICAL AND FINANCIAL PLAN

Department/Agency: Department of Health

P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical (3)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
<b>MFO 1: Health policy and health program development</b>														
<b>A.II.a. Formulation and Development of National Health Policies and Plans including Essential National Health Research</b>									983,875	2,383,875	5,183,875	8,283,875	16,835,500	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	122		28	22	19	19	88						
. Number of policies monitored for implementation*	. # of policies monitored	26		1	2	2	2	7						
. Number of management information system developed*	. # of management information system developed	4		0	2	2	0	4						
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	9		2	2	5	0	9						
<b>A.II.b. Health Information Systems and Technology Development</b>									8,392,500	1,076,470	4,890,450	2,509,080	16,868,500	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	1		0	3	1	4	8						
. Number of policies monitored for implementation*	. # of policies monitored	47		7	7	7	7	28						
. Number of management information system developed*	. # of management information system developed	12		2	2	2	2	8						
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	7		0	0	0	4	4						
<b>A.II.c.1. Health Human Resource Policy Development and Planning</b>									8,340,000	5,280,000	18,812,840	9,520,180	41,953,020	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	8		1	0	3	1	5						
. Number of policies monitored for implementation*	. # of policies monitored	8				2		2						
. Number of management information system developed*	. # of management information system developed	0		0	0	0	1	1						
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	1		0	0	0	2	2						
<b>A.II.d. Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation</b>									250,000	275,000	335,000	205,000	1,065,000	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	25		3	6	7	5	21						
. Number of policies monitored for implementation*	. # of policies monitored	169		75	77	77	77	306						
. Number of management information system developed*	. # of management information system developed	62		106	106	106	106	424						
<b>A.II.e.1. Local Health Systems Development Assistance</b>									225,000	5,450,000	1,100,000	125,000	6,900,000	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	2		8	5	3	2	18						
. Number of policies monitored for implementation*	. # of policies monitored	5		2	1	0	1	4						
<b>A.II.e.2. Health Systems Development Program including Policy Support</b>										4,000,000			4,000,000	
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted			0	2	0	0	2						
<b>A.III.a.1.a. Regulation of Food and Drugs, including Regulation of Food Fortification and Salt Iodization</b>									7,608,250	7,608,250	7,608,250	7,608,250	30,433,000	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	27		9	9	9	9	36						
. Number of policies monitored for implementation*	. # of policies monitored	27		8	8	8	8	32						
<b>A.III.a.2. Regulation of Health Facilities and Services</b>									207,000	2,195,000	0	22,500	2,424,500	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	13		1	1	1	1	4						
. Number of management information system developed*	. # of management information system developed	1		0	1	0	0	1						
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	1		0	2	0	0	2						
<b>A.III.a.3 Regulation of Devices and Radiation Health</b>									493,541.50	482,708.50	1,721,041.50	1,301,208.50	3,998,500	

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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS			
		Physical (3)	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]				
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	18		7	12	18	13	50									
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	1		0	0	0	0	0									
<b>A.III.a.4 Quarantine Services and International Health Surveillance</b>																	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	3		0	0	1	2	3	492,000		1,895,000	3,246,000	5,633,000				
. Number of policies monitored for implementation*	. # of policies monitored	7		7	7	7	7	28									
. Number of management information system developed*	. # of management information system developed	1		0	0	2	0	2									
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	1		0	0	0	3	3									
<b>A.III.a.5. National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available</b>																	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	42		4	2	3	4	13	8,000,000	12,000,000	25,000,000	30,000,000	75,000,000				
. Number of policies monitored for implementation*	. # of policies monitored	27		3	2	3	4	12									
. Number of management information system developed*	. # of management information system developed	26		1	1	2	2	6									
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	23		1	2	1	2	6									
<b>A.III.b.1. Epidemiology and Disease Surveillance</b>													1,312,500	1,367,500	8,962,500	13,447,500	25,090,000
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	64		0	1	2	2	5									
. Number of policies monitored for implementation*	. # of policies monitored	41		1	3	3	6	13									
. Number of management information system developed*	. # of management information system developed	19		1	1	1	1	4									
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	39		3	3	3	5	14									
<b>A.III.b.2.a. Public Health Development Program including formulation of Public Health Policies and Quality Assurance</b>													1,625,000	1,673,000	1,721,000	2,425,000	7,444,000
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	10		0	1	2	2	5									
<b>A.III.b.2.b.1. Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis</b>													10,762,500	12,882,500	21,762,500	21,962,500	67,370,000
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	6		1	3	3	3	10									
. Number of policies monitored for implementation*	. # of policies monitored	26		6	6	6	8	26									
. Number of management information system developed*	. # of management information system developed	9		1	1	1	1	4									
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	7		0	2	2	2	6									
<b>A.III.b.2.b.2. Rabies Control Program</b>													100,000	130,000	410,000	400,000	1,040,000
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	6		3	3	2	2	10									
. Number of policies monitored for implementation*	. # of policies monitored	9		3	3	3	3	12									
<b>A.III.b.2.b.3.b. TB Control</b>													30,440,000	34,245,000	11,415,000	76,100,000	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	4		0	0	2	2	4									
. Number of policies monitored for implementation*	. # of policies monitored	2		0	0	1	0	1									
. Number of management information system developed*	. # of management information system developed	1		0	0	0	1	1									
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	1		0	0	1	3	4									

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		Physical	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
<b>A.III.b.2.b.3.c. Other infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases</b>									1,075,000	14,577,000	6,450,000	5,817,500	27,919,500	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	6		0	7	7	5	19						
. Number of policies monitored for implementation*	. # of policies monitored	7		0	5	6	5	16						
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	1		1	2	0	0	3						
<b>A.III.b.2.c. Non-communicable Disease Prevention and Control</b>									3,756,750	7,853,250	2,357,750	1,973,250	15,941,000	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	10		6	12	6	5	29						
. Number of policies monitored for implementation*	. # of policies monitored	11		6	3	2	3	14						
. Number of management information system developed*	. # of management information system developed	9		1	1	1	0	3						
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	1		0	1	0	0	1						
<b>A.III.b.2.d. Family Health including Family Planning</b>									3,150,000	5,350,000	4,300,000	0	12,800,000	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	20		1	12	6	0	19						
. Number of policies monitored for implementation*	. # of policies monitored	20		1	12	6	0	19						
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	2		2	0	1	0	3						
<b>A.III.b.2.e. Environmental and Occupational Health</b>									0	800,000	1,200,000	400,000	2,400,000	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	58		0	1	2	0	3						
. Number of policies monitored for implementation*	. # of policies monitored	51		0	4	4	2	10						
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	15		0	0	0	0	0						
<b>A.III.b.3. Operation of the PNAC Secretariat</b>									832,942	733,942	532,942	428,656	2,528,482	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	13		5	5	5	5	20						
. Number of policies monitored for implementation*	. # of policies monitored	8		2	2	2	2	8						
. Number of management information system developed*	. # of management information system developed	4		1	1	1	1	4						
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	9		2	2	2	2	8						
<b>A.III.b.4. Health Promotion</b>									1,455,642	1,955,641	2,455,641	1,955,641	7,822,565	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	22		0	4	4	4	12						
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	2		0	0	0	0	0						
<b>A.III.b.5. Health Emergency Management including provision of emergency drugs and supplies</b>									2,000,000	4,000,000	4,000,000	2,350,000	12,350,000	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	25		1	4	3	8	16						
. Number of policies monitored for implementation*	. # of policies monitored	54		4	6	6	4	20						
. Number of management information system developed*	. # of management information system developed	2		0	0	1	0	1						
<b>A.III.b.6.a. Formulation of policies, standards, and plans for hospital and other health facilities</b>									4,239,182	4,088,648	4,003,248	3,206,516	15,537,594	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	179		25	29	16	12	82						
. Number of policies monitored for implementation*	. # of policies monitored	24		8	13	13	13	47						
. Number of management information system developed*	. # of management information system developed	13		3	3	3	3	12						

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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical (3)	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
<b>A.III.b.6.b. National Voluntary Blood Services Program and Operation of Blood Centers</b>														
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	5		4	6	6	3	19	1,379,620	1,178,000	203,000	135,000	2,895,620	
. Number of policies monitored for implementation*	. # of policies monitored	3		1	1	1	1	4						
. Number of management information system developed*	. # of management information system developed	0		1	1	0	0	2						
<b>A.III.b.8.k. Establishment of new as well as the operation, maintenance and modernization/expansion of existing Treatment and Rehabilitation Centers and Facilities, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of F.O. No. 292</b>														
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	17		0	2	2	1	5	5,650,509	9,391,243	9,391,243	6,894,243	31,327,238	
. Number of policies monitored for implementation*	. # of policies monitored	15		0	1	1	1	3						
. Number of management information system developed*	. # of management information system developed	2		1	1	1	1	4						
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	11		0	1	1	0	2						
<b>MFO 2: Capability building services for LGUs and other stakeholders.</b>														
<b>A.II.a. Formulation and Development of National Health Policies and Plans including Essential National Health Research</b>														
. Number of local health system models developed	. # of local health system models developed	0		0	0	0	1	1	1,367,875.00	5,697,875.00	5,657,875.00	1,457,875.00	14,181,500	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	53		3	8	8	1	20						
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the systems/model developed	46		5	15	4	0	24						
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	21		2	3	1	0	6						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	1203		113	39	24	5	181						
. Number of men successfully completing training (per type of course)	. # of men completed training	376		33	23	12	2	70						
. Number of women successfully completing training (per type of course)	. # of women completed training	827		80	16	12	3	111						
. Number of persondays of technical assistance	. # of persondays of technical assistance	2166		140	134	131	113	518						
<b>A.II.b. Health Information Systems and Technology Development</b>														
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	75	3,500,000	3	2	2	4	11	1,400,500	3,700,000	1,900,000	1,680,000	8,680,500	
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	2234		90	110	100	100	400						
. Number of men successfully completing training (per type of course)	. # of men completed training	945		40	50	45	45	180						
. Number of women successfully completing training (per type of course)	. # of women completed training	1289		50	60	55	55	220						
. Number of persondays of technical assistance	. # of persondays of technical assistance	32000		792	792	792	792	3168						
<b>A.II.c.1. Health Human Resource Policy Development and Planning</b>														
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the systems/model developed	89		15	15	15	15	60	5,480,600	9,886,380	8,040,000	3,765,000	27,171,980	
. Number of advocacy activities conducted for LGUs	. # of advocacy activities conducted	2		0	0	0	0	0						
. Number of health training courses developed	. # of training courses developed and	48		7	14	11	4	36						
. Number of men and women successfully	. # of men and women completed training	1477		175	425	250	120	970						
. Number of persondays of technical assistance	. # of persondays of technical assistance	1089		200	200	200	200	800						
<b>A.II.c.4. Implementation of the Doctors to the Barrios and Rural Health Practice Program</b>														
									8,810,000.00	14,527,571.00	8,220,000.00	32,695,429.00	64,253,000	

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		Physical (3)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the systems/model developed	924		75	75	75	75	300						
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	35		0	5	0	1	6						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	173		0	416	0	168	584						
. Number of persondays of technical assistance	. # of persondays of technical assistance	52		10	10	10	10	40						
<b>A.II.d. Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation</b>									<b>2,025,000</b>	<b>3,055,000</b>	<b>4,675,000</b>	<b>4,025,000</b>	<b>13,780,000</b>	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	57		8	7	8	7	30						
. Number of persondays of technical assistance	. # of persondays of technical assistance	2175		508	508	508	508	2032						
<b>A.II.e.1. Local Health Systems Development Assistance</b>									<b>1,008,000</b>	<b>1,608,000</b>	<b>6,259,000</b>	<b>759,000</b>	<b>9,634,000</b>	
. Number of local health system models developed	. # of local health system models developed	7		0	0	0	6	6						
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	17		3	2	2	1	8						
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the systems/model developed	291		117				117						
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	2		0	0	1	0	1						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	124		0	0	60	0	60						
. Number of men successfully completing training (per type of course)	. # of men completed training	30		0	0	15	0	15						
. Number of women successfully completing training (per type of course)	. # of women completed training	94		0	0	45	0	45						
. Number of persondays of technical assistance	. # of persondays of technical assistance	198		49	109	84	21	263						
<b>A.II.e.2. Health Systems Development Program including Policy Support</b>									<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	
. Number of local health system models developed	. # of local health system models developed			0	1	0	0	1						
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted			0	0	1	0	1						
<b>A.III.a.1.a. Regulation of Food and Drugs, including Regulation of Food Fortification and Salt Iodization</b>									<b>2,536,000</b>	<b>2,536,000</b>	<b>2,536,000</b>	<b>2,536,000</b>	<b>10,144,000</b>	
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	29		10	10	10	10	40						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	1737		510	510	510	510	2040						
. Number of men successfully completing training (per type of course)	. # of men completed training	322		90	90	90	90	360						
. Number of women successfully completing training (per type of course)	. # of women completed training	1415		420	420	420	420	1680						
. Number of persondays of technical assistance	. # of persondays of technical assistance	5678		120	120	120	120	480						
<b>A.III.a.2. Regulation of Health Facilities and Services</b>									<b>840,000</b>	<b>2,550,000</b>	<b>2,757,200</b>	<b>1,050,000</b>	<b>7,197,200</b>	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	4		1	1	0	1	3						
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	19		2	3	2	1	8						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	684		18	150	35	45	248						
. Number of men successfully completing training (per type of course)	. # of men completed training	278		10	75	20	30	135						
. Number of women successfully completing training (per type of course)	. # of women completed training	406		8	75	15	15	113						
. Number of persondays of technical assistance	. # of persondays of technical assistance	1859		100	100	100	100	400						
<b>A.III.a.3 Regulation of Devices and Radiation Health</b>									<b>832,458.30</b>	<b>1,165,457.70</b>	<b>1,243,792.70</b>	<b>910,791.30</b>	<b>4,152,500</b>	
. Number of health training courses developed	. # of training courses developed and	14		0	7	3	1	11						
. Number of men and women successfully	. # of men and women completed training	471		0	200	140	20	360						

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		Physical (3)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
. Number of men successfully completing training (per type of course)	. # of men completed training	235		0	100	70	10	180						
. Number of women successfully completing training (per type of course)	. # of women completed training	236		0	100	70	10	180						
. Number of persondays of technical assistance	. # of persondays of technical assistance	618		37	44	44	37	162						
<b>A.III.a.4 Quarantine Services and International Health Surveillance</b>									<b>1,953,600</b>	<b>2,313,600</b>	<b>2,313,600</b>	<b>2,185,200</b>	<b>8,766,000</b>	
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	82		9	9	9	7	34						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	1853		359	359	359	281	1358						
. Number of men successfully completing training (per type of course)	. # of men completed training	593		246	246	246	192	930						
. Number of women successfully completing training (per type of course)	. # of women completed training	1260		113	113	113	89	428						
. Number of persondays of technical assistance	. # of persondays of technical assistance	41481		10478	10479	10479	10397	41833						
<b>A.III.a.5. National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available</b>									<b>14,000,000</b>	<b>20,000,000</b>	<b>26,000,000</b>	<b>15,000,000</b>	<b>75,000,000</b>	
. Number of local health system models developed	. # of local health system models developed	21		1	1	2	2	6						
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	25		2	2	4	3	11						
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the systems/model developed	460		3	2	2	1	8						
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	20		1	2	3	1	7						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	530		80	100	250	120	550						
. Number of men successfully completing training (per type of course)	. # of men completed training	240		15	45	100	50	210						
. Number of women successfully completing training (per type of course)	. # of women completed training	290		65	55	150	70	340						
. Number of persondays of technical assistance	. # of persondays of technical assistance	400		65	60	85	80	290						
<b>A.III.b.1. Epidemiology and Disease Surveillance</b>									<b>2,411,250</b>	<b>13,371,250</b>	<b>8,841,250</b>	<b>5,796,250</b>	<b>30,420,000</b>	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	44		3	6	5	4	18						
. Number of LGUs assisted to implement the	. # of LGUs assisted to implement the	93		10	35	35	10	90						
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	305		1	4	4	4	13						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	764		30	150	150	100	430						
. Number of men successfully completing training (per type of course)	. # of men completed training	503		15	75	75	50	215						
. Number of women successfully completing training (per type of course)	. # of women completed training	261		15	75	75	50	215						
. Number of persondays of technical assistance	. # of persondays of technical assistance	204		20	60	60	40	180						
<b>A.III.b.2.a. Public Health Development Program including formulation of Public Health Policies and Quality Assurance</b>									<b>3,379,250</b>	<b>3,784,250</b>	<b>4,189,250</b>	<b>4,189,250</b>	<b>15,542,000</b>	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	39		0	0	0	0	0						
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the systems/model developed	29		10	10	10	10	40						
. Number of health training courses developed	. # of training courses developed and	6		0	2	2	2	6						
. Number of men and women successfully	. # of men and women completed training	176		0	90	180	90	360						
. Number of men successfully completing training (per type of course)	. # of men completed training	44		0	20	40	20	80						
. Number of women successfully completing training (per type of course)	. # of women completed training	132		0	70	140	70	280						

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		Physical (3)	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
. Number of persondays of technical assistance	. # of persondays of technical assistance	144			30	30	30	90						
<b>A.III.b.2.b.1. Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis</b>									11,050,000	37,627,000	43,327,000	24,857,000	116,861,000	
. Number of local health system models developed	. # of local health system models developed	1		0	0	1	1	2						
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	13		2	2	2	2	8						
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the systems/model developed	8		0	2	2	2	6						
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	57		4	10	10	5	29						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	2070		60	150	150	75	435						
. Number of men successfully completing training (per type of course)	. # of men completed training	474		25	60	65	30	180						
. Number of women successfully completing training (per type of course)	. # of women completed training	1596		35	90	85	45	255						
. Number of persondays of technical assistance	. # of persondays of technical assistance	2599		300	600	800	600	2300						
<b>A.III.b.2.b.2. Rabies Control Program</b>									17,000	2,920,000	480,000	340,000	3,757,000	
. Number of advocacy activities conducted for LGUs	. # of advocacy activities conducted	15		4	3	3	1	11						
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	9		0	2	2	1	5						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	246		0	60	60	30	150						
. Number of men successfully completing training (per type of course)	. # of men completed training	84		0	20	20	10	50						
. Number of women successfully completing training (per type of course)	. # of women completed training	162		0	40	40	20	100						
. Number of persondays of technical assistance	. # of persondays of technical assistance	335		40	100	100	60	300						
<b>A.III.b.2.b.3.b. TB Control</b>									47,347,500	110,477,500	110,477,500	47,347,500	315,650,000	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	2		1	0	1	0	2						
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the systems/model developed	0		0	0	30	0	30						
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	5		9	9	9	9	36						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	1321		340	680	680	340	2040						
. Number of men successfully completing training (per type of course)	. # of men completed training	260		68	136	136	68	408						
. Number of women successfully completing training (per type of course)	. # of women completed training	1061		272	544	544	272	1632						
. Number of persondays of technical assistance	. # of persondays of technical assistance	170		30	50	50	20	150						
<b>A.III.b.2.b.3.c. Other infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases</b>									20,312,500	13,347,500	18,847,500	12,742,500	65,250,000	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	25		2	6	5	4	17						
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the systems/model developed	4		2	2	3	1	8						
. Number of health training courses developed and implemented vs. master training plan	. # of training courses developed and implemented	15		2	2	6	7	17						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	640		60	60	180	210	510						
. Number of men successfully completing training (per type of course)	. # of men completed training	165		10	10	30	40	90						
. Number of women successfully completing training (per type of course)	. # of women completed training	475		50	50	150	170	420						
. Number of persondays of technical assistance	. # of persondays of technical assistance	919		20	55	65	55	195						

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		Physical (3)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
<b>A.III.b.2.c. Non-communicable Disease Prevention and Control</b>														
									3,145,750	6,172,083	6,379,082	2,729,085	18,426,000	
. Number of local health system models developed	. # of local health system models developed	4		2	6	5	5	18						
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	43		2	0	0	0	2						
. Number of health training courses developed and implemented vs. master training plan.	. # of LGUs assisted to implement the systems/model developed	9		3	4	4	3	14						
. Number of men and women successfully completing training (per type of course)	. # of training courses developed and implemented	12		2	5	12	1	20						
. Number of men successfully completing training (per type of course)	. # of men and women completed training	2575		360	670	600	500	2130						
. Number of women successfully completing training (per type of course)	. # of men completed training	1089		110	250	200	200	760						
. Number of persondays of technical assistance	. # of women completed training	1486		250	420	400	300	1370						
	. # of persondays of technical assistance	15574		540	1147	3016	1102	5805						
<b>A.III.b.2.d. Family Health including Family Planning</b>														
									142,802,096.00	9,070,210.00	18,397,437.00	7,777,197.00	178,046,940	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	15		5	0	4	4	13						
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	21		39	55	57	26	177						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	1269		1170	1650	1710	431	4961						
. Number of men successfully completing training (per type of course)	. # of men completed training	255		234	330	342	156	1062						
. Number of women successfully completing training (per type of course)	. # of women completed training	1014		936	1320	1368	275	3899						
. Number of persondays of technical assistance	. # of persondays of technical assistance	354		255	255	255	255	1020						
<b>A.III.b.2.e. Environmental and Occupational Health</b>														
									2,502,500	14,413,500	12,813,500	1,762,500	31,492,000	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	29		1	3	3	3	10						
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	16		5	10	10	1	26						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	541		120	315	316	40	791						
. Number of men successfully completing training (per type of course)	. # of men completed training	285		40	155	156	20	371						
. Number of women successfully completing training (per type of course)	. # of women completed training	256		80	160	160	20	420						
. Number of persondays of technical assistance	. # of persondays of technical assistance	1066		0	30	30	20	80						
<b>A. III.b.3. Operation of the PNAC Secretariat</b>														
									1,217,000	1,217,000	1,778,000	1,244,000	5,456,000	
. Number of local health system models developed	. # of local health system models developed	16		1	1	1	1	4						
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	20		6	2	1	1	10						
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	10		1	1	1	1	4						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	185		20	25	25	35	105						
. Number of men successfully completing training (per type of course)	. # of men completed training	90		5	5	15	15	40						
. Number of women successfully completing training (per type of course)	. # of women completed training	95		15	20	10	20	65						
. Number of persondays of technical assistance	. # of persondays of technical assistance	775		60	80	100	75	315						
<b>A.III.b.4. Health Promotion</b>														
									2,911,284	16,211,282	85,231,282	15,713,587	120,067,435	
. Number of advocacy activities conducted for LGUs	. # of advocacy activities conducted	73		12	12	12	12	48						
. Number of persondays of technical assistance	. # of persondays of technical assistance	362		20	50	50	50	170						
<b>A.III.b.5. Health Emergency Management including provision of emergency drugs and supplies</b>														
									10,450,000	25,360,000	10,450,000	1,756,000	48,016,000	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	3		0	0	1	1	2						



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		Physical	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	57		6	20	16	0	42						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	2285		209	701	560	0	1470						
. Number of men successfully completing training (per type of course)	. # of men completed training	1062		97	326	260	0	683						
. Number of women successfully completing training (per type of course)	. # of women completed training	1223		112	375	300	0	787						
. Number of persondays of technical assistance	. # of persondays of technical assistance	528		120	100	120	80	420						
<b>A.III.b.6.a. Formulation of policies, standards, and plans for hospital and other health facilities</b>									<b>10,521,566</b>	<b>29,175,120</b>	<b>25,670,420</b>	<b>15,110,300</b>	<b>80,477,406</b>	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	28		1	1	1	0	3						
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the systems/model developed	12		1	1	1	0	3						
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	83		17	48	43	23	131						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	4701		510	1400	1540	0	3450						
. Number of men successfully completing training (per type of course)	. # of men completed training	1412		160	400	440	0	1000						
. Number of women successfully completing training (per type of course)	. # of women completed training	3289		350	1000	1100	0	2450						
. Number of persondays of technical assistance	. # of persondays of technical assistance	2342		250	300	350	450	1350						
<b>A.III.b.6.b. National Voluntary Blood Services Program and Operation of Blood Centers</b>									<b>9,006,120</b>	<b>10,091,220</b>	<b>9,953,700</b>	<b>9,354,960</b>	<b>38,406,000</b>	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	1325		251	256	255	255	1017						
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	0		3	5	6	3	17						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	0		70	70	105	70	315						
. Number of men successfully completing training (per type of course)	. # of men completed training	0		27	33	49	40	149						
. Number of women successfully completing training (per type of course)	. # of women completed training	0		43	37	56	30	166						
. Number of persondays of technical assistance	. # of persondays of technical assistance	10118		2828	2794	3001	2828	11451						
<b>A.III.b.8.k. Establishment of new as well as the operation, maintenance and modernization/expansion of existing Treatment and Rehabilitation Centers and Facilities, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292</b>									<b>4,757,750</b>	<b>9,709,824</b>	<b>8,771,750</b>	<b>2,293,750</b>	<b>25,533,074</b>	
. Number of local health system models developed	. # of local health system models developed	0		1	2	2	0	5						
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted	19		5	5	5	5	20						
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the systems/model developed	56		6	6	6	6	24						
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	9		4	5	5	2	16						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training	1318		160	200	200	160	720						
. Number of men successfully completing training (per type of course)	. # of men completed training	710		80	100	100	80	360						
. Number of women successfully completing training (per type of course)	. # of women completed training	608		80	100	100	80	360						
. Number of persondays of technical assistance	. # of persondays of technical assistance	1337		300	500	750	400	1950						
<b>MFO 3: Leveraging services for priority health programs</b>														
<b>A.II.e.1. Local Health Systems Development Assistance</b>														
. % of budget (drugs, etc) allocated/provided to LGUs based on service performance*	. % of budget (drugs, etc) allocated/provided to LGUs based on service performance	92%					25%	25%						

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		Physical (3)	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
<b>A.II.a.2. Health Systems Development Program including Policy Support</b>									0	229,200,000	0	83,708,000	312,908,000	
.% of budget (drugs, etc) allocated to CHDs for operations to assist for the implementation of 2011 AOPs LGU/CHD Scorecard	.% of budget (drugs, etc) allocated to CHDs for operations to assist for the implementation of 2011 AOPs LGU/CHD Scorecard & ILHZ functionality			0%	0%	0%	25%	25%						
.% of budget (drugs, etc) allocated to LGUs for 2010 AOPs	.% of budget (drugs, etc) allocated to LGUs for 2010 AOPs			0%	70%	0%	0%	70%						
<b>A.III.b.1. Epidemiology and Disease Surveillance</b>									65,142,000	1,142,000	1,142,000	1,142,000	68,568,000	
.% budget (drugs, etc) allocated/provided to LGUs	.% budget (drugs, etc) allocated/provided to LGUs	52%		52%	0	0	0	52%						
. # of outbreaks investigated within standard time.	. # of outbreaks investigated within standard time	15		3	3	3	3	12						
<b>A.III.b.2.a. Public Health Development Program including formulation of Public Health Policies and Quality Assurance</b>									0	0	0	54,050,000	54,050,000	
.% budget (drugs, etc) allocated/provided to LGUs	.% budget (drugs, etc) allocated/provided to LGUs	70%		0.00%	0.00%	0.00%	70.20%	70.20%						
<b>A.III.b.2.b.1. Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis</b>									158,787,322	97,835,827	113,392,992	21,857,165	391,873,306	
.% budget (drugs, etc) allocated/provided to LGUs	.% budget (drugs, etc) allocated/provided to LGUs	42%		2%	12%	2%	0%	16%						
.% of procured logistics distributed within standard time	.% of procured logistics distributed within standard time	47%		5%	25%	30%	5%	65%						
. # of outbreaks investigated within standard time.	. # of outbreaks investigated within standard time	3												
<b>A.III.b.2.b.2. Rabies Control Program</b>									0	0	70,203,000	0	70,203,000	
.% of budget (drugs, etc) allocated/provided to LGUs based on service performance*	.% budget (drugs, etc) allocated/provided to LGUs	90%		0%	0%	92%	0%	92%						
<b>A.III.b.2.b.3.a.1. Expanded Program on Immunization</b>									2,462,938,000	0	0	0	2,462,938,000	
.% of budget (drugs, etc) allocated/provided to LGUs based on service performance*	.% budget (drugs, etc) allocated/provided to LGUs	100.00%		100%	0%	0%	0%	100%						
.% of procured logistics distributed within standard time	.% of procured logistics distributed within standard time			100%	0%	0%	0%	100%						
<b>A.III.b.2.b.3.b. TB Control</b>									157,125,343	157,125,343	157,125,343	157,125,343	628,501,372	
.% budget (drugs, etc) allocated/provided to LGUs	.% budget (drugs, etc) allocated/provided to LGUs	10%		15%	20%	20%	15%	70%						
.% of procured logistics distributed within standard time	.% of procured logistics distributed within standard time	82%		25%	25%	25%	25%	100%						
<b>A.III.b.2.3.c. Other infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases</b>									101,456,000	25,171,500	0	4,000,000	130,627,500	
.% budget (drugs, etc) allocated/provided to LGUs	.% budget (drugs, etc) allocated/provided to LGUs	49%		45%	11%	0%	2%	58%						
.% of procured logistics distributed within standard time	.% of procured logistics distributed within standard time	100%		100%	100%	0%	100%	100%						
<b>A.III.b.2.c. Non-communicable Disease Prevention and Control</b>									420,750	720,750	170,750	170,750	1,483,000	
.% of budget (drugs, etc) allocated/provided to LGUs based on service performance*	.% budget (drugs, etc) allocated/provided to LGUs	9%		0.7%	0.0%	0.00%	0%	0.7%						
.% of procured logistics distributed within standard time	.% of procured logistics distributed within standard time	0.00		0.00%	1.50%	0%	0%	1.50%						
<b>A.III.b.2.d. Family Health including Family Planning</b>									184,400,000	293,497,600	3,450,000	15,855,000	497,202,600	
.% budget (drugs, etc) allocated/provided to LGUs	.% budget (drugs, etc) allocated/provided to LGUs	46%		25.21%	40.13%	0.47%	2.17%	68%						
<b>A.III.b.2.e. Environmental and Occupational Health</b>									4,142,000	1,842,000	3,442,000	6,982,000	16,408,000	

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		Physical (3)	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
. % budget (drugs, etc) allocated/provided to LGUs	. % budget allocated to chelating agents, enhancement of facilities and equipment, grants/assistance to LGUs and for operations of IACEH and 17 RIACEH	19%		8.22%	3.66%	6.83%	15.85%	34.56%						
<b>A.III.b.4. Health Promotion</b>														
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs	3.00		0.06%	0.00%	0.00%	0.00%	0.06%	11,470,000					11,470,000
<b>A.III.b.5. Health Emergency Management including provision of emergency drugs and supplies</b>														
. % of budget (drugs, etc) allocated/provided to LGUs based on service performance*	. % budget (drugs, etc) allocated/provided to LGUs	44.21%		0%	43%	0%	0%	43%	7,450,000	81,176,000	7,450,000	7,450,000	103,526,000	
. % of outbreaks, disasters & emergencies investigated within standard time.	. # of events, disasters & emergencies monitored	781		150	150	150	150	600						
<b>A.III.b.6.a. Formulation of policies, standards, and plans for hospital and other health facilities</b>														
. % of budget (drugs, etc) allocated/provided to LGUs based on service performance*	. % budget (drugs, etc) allocated/provided to LGUs	37%		22%	0%	0%	0%	22%	26,600,000					26,600,000
<b>A.III.b.6.b. National Voluntary Blood Services Program and Operation of Blood Centers</b>														
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs	68%		27%	26%	7%	3%	63%	30,139,020	29,022,760	7,813,820	3,348,780	70,324,380	
<b>A.III.b.6.c. Health Facilities Enhancement Program</b>														
. Total number of hospitals upgraded	. # of hospitals upgraded	419		2887	17	0	0	2904	5,722,478,000	1,393,909,000	0	0	7,116,387,000	
	> BHSs	295		1041	0	0	0	1041						
	> RHUs	0		1509	0	0	0	1509						
	> Level 1 - LGU	46		219	0	0	0	219						
	> Level 1 - DOH	0		0	3	0	0	3						
	> Level 2 - LGU	49		118	0	0	0	118						
	> Level 2 - DOH	0		0	14	0	0	14						
	> Level 3	8		0	0	0	0	0						
	> Level 4	17		0	0	0	0	0						
	> Specialty	4		0	0	0	0	0						
<b>A.III.b.8.k. Establishment of new as well as the operation, maintenance and modernization/expansion of existing Treatment and Rehabilitation Centers and Facilities, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of F.O. No. 292</b>														
. % of budget (drugs, etc) allocated/provided to LGUs based on service performance*	. % budget (drugs, etc) allocated/provided to LGUs	61%		0.00%	0.00%	0.00%	0.00%	0						
	% of budget allocated to operations of LGU-operated TRCs	48%		50.00%	70.00%	85.00%	40.00%	61.25%						
<b>MFO 4: Regulatory services for health products, devices, equipment and facilities.</b>														
<b>A.III.a.1.a. Regulation of Food and Drugs, including Regulation of Food Fortification and Salt Iodization</b>														
. Application backlog - Number of processed within standard time/total received	. # of backlog processed	54328		15000	15000	15000	15000	60000	15,216,505	15,216,505	15,216,505	15,216,505	60,866,020	
. Number of complaints addressed within standard time/# of complaints received	. # of complaints received	53		20	20	20	20	80						
. Number of complaints resolved	. # of complaints resolved	36		10	10	10	10	40						
. Number of health products (food, drugs)/health establishments (food, drugs, cosmetics)/health facilities/health devices and technologies registered/licensed/accredited	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	41122		11000	11000	11000	11000	44000						
<b>A.III.a.2. Regulation of Health Facilities and Services</b>														
. Number of complaints addressed within standard time/# of complaints received	. Number of complaints addressed within standard time/# of complaints received	210			as needed			0	3,460,855	3,609,815	3,389,815	2,539,815	13,000,300	

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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical (3)	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
. Number of complaints resolved	. Number of complaints resolved	132						0						
. Number of health products (food, drugs)/health establishments (food, drugs, cosmetics)/health facilities/health devices and technologies registered/licensed/accredited	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	2911		300	300	300	300	1200						
. Number of health facilities inspected for LTO/accreditation		380		350	350	350	350	1400						
. Number of health facilities monitored including surveillance of unlicensed health facilities		478		125	125	125	125	500						
. Number of medical examination results authenticated		23852		1000	1000	1000	1000	4000						
. Number of permit for remote collection for drug testing laboratories issued		1784						0						
. Number of Certificate of Registration of licensed hospitals issued		240		10	10	10	10	40						
<b>A.III.a.3 Regulation of Devices and Radiation Health</b>														
. Application backlog - Number of processed within standard time/total received	. # of backlog processed			reactive activity						1,523,067	2,937,433	2,938,433	1,526,067	8,925,000
. Number of complaints addressed within standard time/# of complaints received	. # of complaints addressed within standard time/# of complaints received			reactive activity										
. Number of complaints resolved	. # of complaints resolved			reactive activity										
. Number of application for product registration/medical device establishment notified evaluated and or inspected.	. # of application for product registration/medical device establishment notified/evaluated and/or inspected	1564		275	329	328	278	1210						
. Number of health products (food, drugs)/health establishments (food, drugs, cosmetics)/health facilities/health devices and technologies registered/licensed/accredited	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	6458		797	882	887	797	3363						
. Number of monitoring/inspection done (food, drugs, establishment, health facilities, purification devices, x-ray/radiologic facilities)	. # of monitoring inspection done	501		210	115	110	80	515						
<b>A.III.a.4 Quarantine Services and International Health Surveillance</b>														
. Number of inspections/health surveillance done	. # of inspections/health surveillance done	7,709,480		1,124,775	1,124,775	1,124,775	1,124,775	4,499,100		3,640,000	3,640,000	3,640,000	3,640,000	14,560,000
. Number of certificates/permits issued	. # of certificates/permits issued	145,811		24,415	47,815	47,815	47,815	167,860						
<b>A.III.a.5. National Pharmaceutical Policy Development Including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available</b>														
. % reduction in prices of list of essential drugs commonly bought by the poor.	. % reduction in price list of essential drugs	50%		50%	50%	50%	50%	50%		850,000,000				850,000,000
<b>MFO 5: Tertiary and other specialized health care</b>														
<b>A.III.b.9.a. Tagaytay City Rehabilitation Center</b>														
No. of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	. # of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	71		25	40	45	42	152		600,000	600,000	600,000	575,000	2,375,000
No. of outpatient services	. # of outpatient services	90		5	7	10	8	30						
No. of aftercare services	. # of aftercare services	198		0	65	80	70	215						
No. of psychiatric cases	. # of psychiatric cases	63		8	10	15	10	43						
No. of parent/family services	. # of parent/family services	212		60	65	70	55	250						
No. of advocacy activities	. # of advocacy activities	40		10	12	15	10	47						
Occupancy Rate	. Occupancy Rate	126.58		50%	60%	75%	70%	63.75						
<b>A.III.b.9.b. Mandaue City Rehabilitation Center (Argao, Cebu)</b>														
No. of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	. # of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	21		10	15	18	16	59		300,000	300,000	300,000	308,275	1,208,275
No. of outpatient services	. # of outpatient services	9		10	10	10	8	38						
No. of aftercare services	. # of aftercare services	37		12	15	15	13	55						
No. of psychiatric cases	. # of psychiatric cases	14		2	2	3	2	9						
No. of parent/family services	. # of parent/family services	50		10	12	12	10	44						
No. of advocacy activities	. # of advocacy activities	8		2	3	3	1	9						
Occupancy Rate	. Occupancy Rate	1.88		50%	60%	75%	70%	63.75						

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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
<b>A.III.b.9.c. Cagayan de Oro City Rehabilitation Center</b>									450,000	450,000	450,000	383,250	1,733,250	
No. of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	. # of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	34		10	12	15	13	50						
No. of outpatient services	. # of outpatient services	0		3	5	5	4	17						
No. of aftercare services	. # of aftercare services	55		12	15	16	15	58						
No. of psychiatric cases	. # of psychiatric cases	29		5	8	10	7	30						
No. of parent/family services	. # of parent/family services	27		6	8	9	6	29						
No. of advocacy activities	. # of advocacy activities	16		4	6	8	7	25						
Occupancy Rate	. Occupancy Rate	1.16		50%	60%	75%	70%	63.75						
<b>A.III.b.9.k. Halfway House Drug Rehabilitation Center, General Maxilon Avenue, Cebu City</b>									450,000	450,000	457,000	450,000	1,807,000	
No. of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	. # of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	134		30	30	50	45	155						
No. of outpatient services	. # of outpatient services	18		5	8	10	10	33						
No. of aftercare services	. # of aftercare services	192		30	35	38	30	133						
No. of psychiatric cases	. # of psychiatric cases	35		10	12	15	10	47						
No. of parent/family services	. # of parent/family services	28		30	25	28	22	105						
No. of advocacy activities	. # of advocacy activities	0		5	10	12	9	36						
Occupancy Rate	. Occupancy Rate	2.44		50%	60%	75%	70%	63.75						
<b>A.III.b.9.e. Iloilo (PNP) Rehabilitation Center</b>									350,000	350,000	320,375	300,000	1,320,375	
No. of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	. # of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	13		10	12	12	13	47						
No. of outpatient services	. # of outpatient services	0		2	5	5	3	15						
No. of aftercare services	. # of aftercare services	0		2	3	3	2	10						
No. of psychiatric cases	. # of psychiatric cases	0		1	1	1	1	4						
No. of parent/family services	. # of parent/family services	3		2	3	5	4	14						
No. of advocacy activities	. # of advocacy activities	2		2	5	5	3	15						
Occupancy Rate	. Occupancy Rate	2.58		50%	60%	75%	70%	63.75						
<b>A.III.b.9.f. San Fernando, Camarines Sur (PNP) Rehabilitation Center</b>									300,000	300,000	300,000	277,500	1,177,500	
No. of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	. # of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	13		10	15	17	15	57						
No. of outpatient services	. # of outpatient services	6		2	2	5	2	11						
No. of aftercare services	. # of aftercare services	89		2	2	3	2	9						
No. of psychiatric cases	. # of psychiatric cases	11		2	3	5	2	12						
No. of parent/family services	. # of parent/family services	5		2	3	5	2	12						
No. of advocacy activities	. # of advocacy activities	8		3	5	5	4	17						
Occupancy Rate	. Occupancy Rate	1.45		50%	60%	75%	70%	63.75						
<b>A.III.b.9.g. Malinao Regional Drug Rehabilitation Center</b>									525,000	525,000	525,000	495,375	2,070,375	
No. of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	. # of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	24		12	15	16	15	58						
No. of outpatient services	. # of outpatient services	0		0	0	0	0	0						
No. of aftercare services	. # of aftercare services	32		0	0	0	0	0						
No. of psychiatric cases	. # of psychiatric cases	27		0	0	0	0	0						
No. of parent/family services	. # of parent/family services	121		22	12	25	23	82						
No. of advocacy activities	. # of advocacy activities	6		3	4	5	4	16						
Occupancy Rate	. Occupancy Rate	1.56		50%	60%	75%	70%	63.75						
<b>A.III.b.9.h. Bicutan (PNP) Rehabilitation Center</b>									2,375,000	2,900,000	2,300,000	2,275,000	9,850,000	
No. of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	. # of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	537		100	250	280	260	890						
No. of outpatient services	. # of outpatient services	118		30	35	40	38	143						
No. of aftercare services	. # of aftercare services	524		60	75	85	65	285						
No. of psychiatric cases	. # of psychiatric cases	70		15	30	40	20	105						
No. of parent/family services	. # of parent/family services	1056		120	150	170	160	600						
No. of advocacy activities	. # of advocacy activities	576		100	120	120	110	450						
Occupancy Rate	. Occupancy Rate	1.323		50%	60%	75%	70%	63.75						
<b>A.III.b.9.j. Dulag, Leyte Drug Rehabilitation Center</b>									325,000	325,000	325,000	318,125	1,293,125	

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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
No. of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	. # of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	6		5	7	10	8	30						
No. of outpatient services	. # of outpatient services	0		2	2	3	2	9						
No. of aftercare services	. # of aftercare services	12		2	2	4	3	11						
No. of psychiatric cases	. # of psychiatric cases	11		1	1	2	1	5						
No. of parent/family services	. # of parent/family services	24		5	6	6	5	22						
No. of advocacy activities	. # of advocacy activities	10		1	2	2	1	6						
Occupancy Rate	. Occupancy Rate	2.18		50%	60%	75%	70%	63.75						
<b>###</b>														
<b>DOH-TRC Dagupan</b>														
No. of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	. # of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs			10	12	14	15	51	1,000,000	1,000,000				2,000,000
No. of outpatient services	. # of outpatient services			2	5	5	6	18						
No. of aftercare services	. # of aftercare services			1	2	2	2	7						
No. of psychiatric cases	. # of psychiatric cases			2	4	4	5	15						
No. of parent/family services	. # of parent/family services			2	4	4	5	15						
No. of advocacy activities	. # of advocacy activities			1	2	2	3	8						
Occupancy Rate	. Occupancy Rate			50%	60%	75%	70%	63.75						
<b>DOH-TRC Pilar, Bataan</b>														
No. of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	. # of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	3		10	12	14	15	51	800,000	800,000	800,000	800,000		3,200,000
No. of outpatient services	. # of outpatient services	36		2	5	5	6	18						
No. of aftercare services	. # of aftercare services	1		1	2	2	2	7						
No. of psychiatric cases	. # of psychiatric cases			1	2	2	2	7						
No. of parent/family services	. # of parent/family services			2	4	4	5	15						
No. of advocacy activities	. # of advocacy activities			1	2	2	3	8						
Occupancy Rate	. Occupancy Rate			50%	60%	75%	70%	63.75						
<b>DOH-TRC Caraga</b>														
No. of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	. # of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs			10	12	14	15	51	850,000	850,000	550,000	550,000		2,800,000
No. of outpatient services	. # of outpatient services			2	5	5	6	18						
No. of aftercare services	. # of aftercare services			1	2	2	2	7						
No. of psychiatric cases	. # of psychiatric cases			1	2	2	2	7						
No. of parent/family services	. # of parent/family services			2	4	4	5	15						
No. of advocacy activities	. # of advocacy activities			1	2	2	3	8						
Occupancy Rate	. Occupancy Rate			50%	60%	75%	70%	63.75						
<b>Aftercare Program-CHD Davao</b>														
No. of aftercare services for RDD	. # of aftercare services for RDD	218		15	15	15	15	60	280,000	290,000	250,000	253,914		1,073,914
No. of home visited	. # of home visited	23		30	30	30	30	120						
No. of psychiatric cases	. # of psychiatric cases	12		5	5	5	5	20						
No. of parent/family services	. # of parent/family services			5	5	5	5	20						
No. of advocacy activities	. # of advocacy activities			3	3	3	3	12						
<b>After Program-CHD Metro Manila</b>														
No. of aftercare services for RDD	. # of aftercare services for RDD			35	35	35	35	140	142,500	152,500	162,500	142,500		600,000
No. of home visited	. # of home visited			50	50	50	50	200						
No. of psychiatric cases	. # of psychiatric cases			10	10	10	10	40						
No. of parent/family services	. # of parent/family services			10	10	10	10	40						
No. of advocacy activities	. # of advocacy activities			5	5	5	5	20						
<b>After Program-CHD Cebu</b>														
No. of aftercare services for RDD	. # of aftercare services for RDD			15	15	15	15	60	142,500	152,500	162,500	142,500		600,000
No. of home visited	. # of home visited			30	30	30	30	120						
No. of psychiatric cases	. # of psychiatric cases			5	5	5	5	20						
No. of parent/family services	. # of parent/family services			5	5	5	5	20						
No. of advocacy activities	. # of advocacy activities			3	3	3	3	12						
<b>After Program-CHD Northern Mindanao</b>														
No. of aftercare services for RDD	. # of aftercare services for RDD			15	15	15	15	60	142,500	152,500	162,500	142,500		600,000
No. of home visited	. # of home visited			30	30	30	30	120						
No. of psychiatric cases	. # of psychiatric cases			5	5	5	5	20						
No. of parent/family services	. # of parent/family services			5	5	5	5	20						
No. of advocacy activities	. # of advocacy activities			3	3	3	3	12						

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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
<b>After Program-CHD Caraga</b>														
No. of aftercare services for RDD	. # of aftercare services for RDD	4		15	15	15	15	60	142,500	152,500	162,500	142,500	600,000	
No. of home visited	. # of home visited	63		30	30	30	30	120						
No. of psychiatric cases	. # of psychiatric cases	4		5	5	5	5	20						
No. of parent/family services	. # of parent/family services	79		5	5	5	5	20						
No. of advocacy activities	. # of advocacy activities	18		3	3	3	3	12						
<b>After Program-CHD Bicol</b>														
No. of aftercare services for RDD	. # of aftercare services for RDD			15	15	15	15	60	142,500	152,500	162,500	142,500	600,000	
No. of home visited	. # of home visited			30	30	30	30	120						
No. of psychiatric cases	. # of psychiatric cases			5	5	5	5	20						
No. of parent/family services	. # of parent/family services			5	5	5	5	20						
No. of advocacy activities	. # of advocacy activities			3	3	3	3	12						
<b>OPS for Drug Abusers/Dependents in Cagayan Valley Medical Center</b>														
No. of outpatient treated	. # of outpatient treated	22		25	25	25	25	100			1,115,000	1,115,000	2,230,000	
No. of psychiatric cases	. # of psychiatric cases	110		0	0	0	0	0						
No. of networking activities	. # of networking activities	3		0	0	0	0	0						
No. of parent/family services	. # of parent/family services	35		10	10	10	10	40						
No. of advocacy activities	. # of advocacy activities	4		2	2	2	2	8						
<b>OPS for Drug Abusers/Dependents in Baguio City General Medical Center</b>														
No. of outpatient treated	. # of outpatient treated	87		30	30	30	30	120			1,115,000	1,115,000	2,230,000	
No. of psychiatric cases	. # of psychiatric cases	106		0	0	0	0	0						
No. of networking activities	. # of networking activities	20		0	0	0	0	0						
No. of parent/family services	. # of parent/family services	32		5	5	5	5	20						
No. of advocacy activities	. # of advocacy activities	12		3	3	3	3	12						
<b>OPS for Drug Abusers/Dependents in Caraga Provincial Hospital</b>														
No. of outpatient treated	. # of outpatient treated	25		10	10	10	10	40			965,000	1,015,000	1,980,000	
No. of psychiatric cases	. # of psychiatric cases	3		0	0	0	0	0						
No. of networking activities	. # of networking activities	1		0	0	0	0	0						
No. of parent/family services	. # of parent/family services	30		5	5	5	5	20						
No. of advocacy activities	. # of advocacy activities	36		3	3	3	3	12						
<b>OPS for Drug Abusers/Dependents in Maguindanao Provincial Hospital</b>														
No. of outpatient treated	. # of outpatient treated			5	5	5	5	20			965,000	1,015,000	1,980,000	
No. of psychiatric cases	. # of psychiatric cases			0	0	0	0	0						
No. of networking activities	. # of networking activities			0	0	0	0	0						
No. of parent/family services	. # of parent/family services			3	3	3	3	12						
No. of advocacy activities	. # of advocacy activities			1	1	1	1	4						
<b>Central Screening &amp; Referral Unit-DDAPTP</b>														
No. of screened drug dependents	. # of screened drug dependents	597		150	175	175	160	660	250,000	250,000	250,000	250,000	1,000,000	
No. of referral for residential treatment	. # of referral for residential treatment	15		100	120	120	120	460						
No. of outpatient services	. # of outpatient services	15		30	30	30	30	120						
No. of aftercare services	. # of aftercare services	15		5	10	10	5	30						
No. of psychiatric services	. # of psychiatric services	44		50	60	70	60	240						
No. of advocacy activities	. # of advocacy activities	14		15	15	15	15	60						
No. of parent/family service	. # of parent/family service	14		15	15	15	15	60						
<b>Regulatory Function</b>														
Operations/Establishment of Detoxification Units in selected hospitals	. # of facilities monitored (DTLs & TRCs)	n/a		15	30	50	30	125	250,000	250,000	250,000	250,000	1,000,000	
	. # of hospital with doxification units in operations	2		2	2	2	2	8						
	. # of hospitals with establishment of detoxification unit	2		2	2	2	2	8	1,475,000	1,775,000	1,775,000	1,498,994	6,523,994	
Operations/Establishment of Confirmatory Drug Testing Capability	. # of hospitals with operational GCMS machine	2		1	1	1	1	4						
	. # of hospitals for establishment of GCMS machine	1		2	2	2	2	8						
	. # of persons drugs tested	n/a		1000	1200	1500	2000	5700						
	. # of trained technical staff	n/a		30	50	75	60	215						
	. # of clients screened by the database system	n/a		1000	1200	1500	2000	5700	1,220,000	1,270,000	1,375,776	1,174,104	5,039,880	
###														
	MFO 1: Health policy and health program development													

P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical (3)	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
<b>c.1. Metro Manila</b>														
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	9		4	3	3	0	10	2,237,339	3,274,000	2,148,000	2,096,000	9,755,339	
. Number of policies monitored for implementation*	. # of policies monitored for implementation*	48		36	40	40	31	147						
. Number of management information system developed*	. # of management information system developed*	10		5	5	3	3	16						
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned	2		0	3	0	0	3						
<b>c.2. Ilocos</b>														
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	24		6	6	6	6	24	725,000	725,000	725,000	725,000	2,900,000	
. Number of management information system developed*	. # of management information system developed*	15		15	15	15	15	60						
<b>c.3. Cordillera</b>														
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	23	5,629,000	5	2	2	3	12	674,000	674,000	673,000	672,000	2,693,000	
. Number of policies monitored for implementation*	. # of policies monitored for implementation*	232		66	71	72	69	278						
. Number of management information system developed*	. # of management information system developed*	0		0	0	0	0	0						
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned	14		3	6	2	0	11						
<b>c.4. Cagayan Valley</b>														
. Number of policies monitored for implementation*	. # of policies monitored for implementation*	95		24	26	32	28	110	928,960	1,695,710	1,807,710	1,205,620	5,638,000	
. Number of management information system developed*	. # of management information system developed*	23		7	7	6	5	25						
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned	0		0	0	1	0	1						
<b>c.5. Central Luzon</b>														
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	83		45	45	10	21	121	3,169,620	3,343,520	3,418,245	4,132,270	14,063,655	
. Number of policies monitored for implementation*	. # of policies monitored for implementation*	71		45	55	55	55	210						
. Number of management information system developed*	. # of management information system developed*	3		3	2	2	1	8						
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned	6		2	2	2	2	8						
<b>c.6. CALABARZON</b>														
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	4		1	1	1	1	4	50,000	100,000	100,000	50,000	300,000	
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned	3		0	1	1	0	2						
<b>c.7. MIMAROPA</b>														
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	173		50	50	50	50	200	2,024,603	2,904,871	1,680,258	1,440,963	8,050,695	
. Number of policies monitored for implementation*	. # of policies monitored for implementation*	173		50	50	50	50	200						
. Number of management information system developed*	. # of management information system developed*	3		2	2	2	2	8						
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned			2	2	2	2	8						
<b>c.8. Bicol</b>														
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	3	15,000	1	1	1	1	4	294,997	314,995	314,995	265,014	1,190,000	
. Number of policies monitored for implementation*	. # of policies monitored for implementation*	51	255,000	20	20	20	18	78						
. Number of management information system developed*	. # of management information system developed*	3	450,000	3	3	3	3	12						
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned	32	640,000	2	3	3	1	9						
<b>c.9. Western Visayas</b>														
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	6		1	1	1	1	4	10,178,280	9,693,600	8,239,560	10,420,620	38,532,060	



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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned	13		3	3	3	3	12						
	. # of F1 health plans formulated/facilitated			38	36	30	39	143						
<b>c.10. Central Visayas</b>			5,000,000						1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	215		50	50	50	50	200						
. Number of management information system developed*	. # of management information system developed*	10		2	2	2	2	8						
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned	10		2	2	2	2	8						
<b>c.11. Eastern Visayas</b>									6,000,175	8,034,812	6,869,727	6,422,406	27,327,120	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	509		100	100	100	100	400						
. Number of policies monitored for implementation*	. # of policies monitored for implementation*	509		100	100	100	100	400						
. Number of management information system developed*	. # of management information system developed*	7		2	2	2	2	8						
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned	8		2	2	2	2	8						
<b>c.12. Zamboanga Peninsula</b>								0	3,229,000	3,229,000	3,229,000	3,231,000	12,918,000	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	40		12	12	12	12	48						
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned	3		1	1	1	1	4						
<b>c.13. Northern Mindanao</b>									1,164,950	1,164,950	1,164,950	1,164,950	4,659,800	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	170		56	52	54	46	208						
. Number of policies monitored for implementation*	. # of policies monitored for implementation*	170		56	50	54	45	205						
. Number of management information system developed*	. # of management information system developed*	23		9	14	16	14	53						
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned	11		1	3	1	1	6						
<b>c.14. Davao Region</b>			42,098,000						12,000,000	13,500,000	18,000,000	10,135,000	53,635,000	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	29		12	17	19	2	50						
. Number of policies monitored for implementation*	. # of policies monitored for implementation*	42		154	178	222	220	774						
. Number of management information system developed*	. # of management information system developed*	48		2	2	4	0	8						
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned	3		15	17	13	0	45						
<b>c.15. SOCCSKSARGEN</b>									2,121,500	1,757,000	3,232,000	2,323,500	9,434,000	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	24		25	25	25	25	100						
. Number of policies monitored for implementation*	. # of policies monitored for implementation*	24		25	25	25	25	100						
. Number of management information system developed*	. # of management information system developed*	4		6	6	6	6	24						
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned	1		1	0	1	0	2						
<b>c.16. Caraga</b>									40,040	60,060	410,060	674,040	1,184,200	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned			2	3	3	2	10						
. Number of policies monitored for implementation*	. # of policies monitored for implementation*			2	3	3	2	10						
. Number of management information system developed*	. # of management information system developed*			5	5	5	5	20						
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned			0	0	5	9	14						
<b>c.1. Metro Manila</b>									6,845,000	9,721,000	9,116,000	3,782,000	29,464,000	
. Number of local health system models developed	. # of local health system models developed	11		23	23	23	23	92						
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted for LGUs to adopt systems/models developed	75		4	6	7	3	20						

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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical (3)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the local health systems/model developed	17		17	17	17	17	17						
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan	69		11	18	9	3	41						
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)	4089		656	1,434	479	290	2,859						
. Number of persondays of technical assistance	. # of persondays of technical assistance	14324		2,982	4,796	5,458	4,942	18,178						
<b>c.2. Ilocos</b>									<b>4,992,000</b>	<b>6,491,000</b>	<b>5,491,000</b>	<b>4,992,000</b>	<b>21,966,000</b>	
. Number of local health system models developed	. # of local health system models developed	3		3	3	3	3	12						
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted for LGUs to adopt systems/models developed	121	964,000	25	35	35	25	120						
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the local health systems/model developed	13	1,215,000	13	13	13	13	52						
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan	42	15,244	10	12	10	10	42						
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)	3139		700	900	700	700	3000						
. Number of persondays of technical assistance	. # of persondays of technical assistance	6032	2,000	1000	2000	2000	1000	6000						
<b>c.3. Cordillera</b>			5,914,000						<b>1,845,000</b>	<b>1,846,000</b>	<b>1,847,000</b>	<b>1,845,000</b>	<b>7,383,000</b>	
. Number of local health system models developed	. # of local health system models developed	2		0	0	0	0	0						
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted for LGUs to adopt systems/models developed	379		358	447	420	91	1316						
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the local health systems/model developed	11		23	23	23	23	92						
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan	99		27	43	36	22	128						
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)	3655		953	1589	1220	746	4508						
. Number of persondays of technical assistance	. # of persondays of technical assistance	2982		717	821	659	721	2918						
<b>c.4. Cagayan Valley</b>									<b>3,428,121</b>	<b>3,726,619</b>	<b>4,315,808</b>	<b>4,117,680</b>	<b>15,588,228</b>	
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the local health systems/model developed	171		38	61	71	48	218						
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan	57		16	14	19	16	65						
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)	395		671	636	825	710	2842						
. Number of persondays of technical assistance	. # of persondays of technical assistance	3599		760	895	975	830	3460						
<b>c.5. Central Luzon</b>									<b>6,234,720</b>	<b>6,579,520</b>	<b>5,311,195</b>	<b>3,513,200</b>	<b>21,638,635</b>	
. Number of local health system models developed	. # of local health system models developed	32		19	20	15	14	68						
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted for LGUs to adopt systems/models developed	41		13	14	13	14	54						
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the local health systems/model developed	639		237	261	236	237	971						
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan	89		18	26	22	15	81						
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)	3265		325	545	718	673	2261						
. Number of persondays of technical assistance	. # of persondays of technical assistance	3745		800	900	850	750	3300						
<b>c.6. CALABARZON</b>									<b>1,426,236</b>	<b>3,871,212</b>	<b>3,259,968</b>	<b>1,629,984</b>	<b>10,187,400</b>	
. Number of local health system models developed	. # of local health system models developed	2		0	2	1	1	4						
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan	56		10	20	20	10	60						
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)	3642		800	1000	1000	800	3600						
. Number of persondays of technical assistance	. # of persondays of technical assistance	6772		1300	2000	2400	1100	6800						

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PIA/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS	
		Physical	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]		
															(3)
<b>c.7. MIMAROPA</b>															
. Number of local health system models developed	. # of local health system models developed	3		1	1	1	1	4		4,724,073	6,778,033	3,920,601	3,362,246	18,784,953	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted for LGUs to adopt systems/models developed	667		10	30	40	30	110							
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the local health systems/model developed	90		8	15	10	12	45							
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan	28		8	15	9	5	37							
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)	2493		188	775	292	136	1391							
. Number of persondays of technical assistance	. # of persondays of technical assistance	228		91	85	77	65	318							
<b>c.8. Bicol</b>															
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted for LGUs to adopt systems/models developed	126	1,890,000	35	45	45	26	151		8,320,127	7,017,820	7,017,820	4,626,733	26,982,500	
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the local health systems/model developed	7	6,500,000	6	6	6	6	24							
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan	145	5,075,000	35	40	40	16	131							
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)			2637	2311	1811	1760	8519							
. Number of persondays of technical assistance	. # of persondays of technical assistance	3010	7,525,000	1,605	803	803	802	4013							
<b>c.9. Western Visayas</b>															
. Number of local health system models developed	. # of local health system models developed	175	3,395,035	175	175	175	175	700		14,644,920	15,632,460	16,336,850	11,976,060	58,590,290	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted for LGUs to adopt systems/models developed	450	8,730,089	143	121	148	129	541							
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the local health systems/model developed	147	13,007,359	147	147	147	147	588							
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan	351	32,657,483	94	155	156	54	459							
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)							0							
. Number of persondays of technical assistance	. # of persondays of technical assistance	15546	10,592,509	3,658	4,506	4,506	3,658	16328							
<b>c.10. Central Visayas</b>															
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted for LGUs to adopt systems/models developed	89	9,000,000	20	20	20	20	80		2,250,000	2,250,000	2,250,000	2,250,000	9,000,000	
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the local health systems/model developed	7		2	2	2	1	7							
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan	96		25	25	25	25	100							
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)	2005		500	500	500	500	2000							
. Number of persondays of technical assistance	. # of persondays of technical assistance	11756		3,000	3,000	3,000	3,000	12000							
<b>c.11. Eastern Visayas</b>															
. Number of local health system models developed	. # of local health system models developed	4		1	1	1	2	5		1,954,705	2,634,525	3,572,705	1,526,435	9,688,370	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted for LGUs to adopt systems/models developed	120		25	25	25	25	100							
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the local health systems/model developed	10		10	10	10	10	40							
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan	64		11	11	11	12	45							
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)	1779		285	285	285	285	1140							
. Number of persondays of technical assistance	. # of persondays of technical assistance	22213		4,702	4,702	4,702	4,703	18809							
<b>c.12. Zamboanga Peninsula</b>															
. Number of local health system models developed	. # of local health system models developed	11		11	11	11	11	44		2,419,000	2,754,000	2,419,000	2,756,000	10,348,000	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted for LGUs to adopt systems/models developed	20		5	5	5	5	20							

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PIA/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical (3)	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the local health systems/model developed	71		71	71	71	71	284						
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan	90		25	25	25	25	100						
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)	8023		2,075	2,075	2,075	2,075	8300						
. Number of persondays of technical assistance	. # of persondays of technical assistance	32530		8,250	8,250	8,250	8,250	33000						
<b>c.13. Northern Mindanao</b>														
. Number of local health system models developed	. # of local health system models developed	176		1	3	1	1	6	3,960,830	3,960,830	3,960,830	3,960,830	15,843,320	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted for LGUs to adopt systems/models developed	280		89	91	89	95	364						
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the local health systems/model developed	1853		426	687	663	433	2209						
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan	187		26	50	18	8	102						
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)	1973		203	224	105	40	572						
. Number of persondays of technical assistance	. # of persondays of technical assistance							0						
<b>c.14. Davao Region</b>														
. Number of local health system models developed	. # of local health system models developed	15	56,392,000	2	3	2	0	7	11,450,000	12,587,000	14,987,000	13,012,000	52,036,000	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted for LGUs to adopt systems/models developed	85		15	25	28	12	80						
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the local health systems/model developed	4		4	4	4	4	16						
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan	21		75	80	90	0	245						
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)	1900		150	180	195	185	710						
. Number of persondays of technical assistance	. # of persondays of technical assistance	2450		2,000	2,000	2,000	2,000	8,000						
<b>c.15. SOCCSKSARGEN</b>														
. Number of local health system models developed	. # of local health system models developed	10		10	10	10	10	10	3,161,260	5,961,540	6,897,090	6,661,210	22,681,100	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted for LGUs to adopt systems/models developed	82		17	6	14	17	54						
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the local health systems/model developed	9		9	9	9	9	9						
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan	170		15	19	11	9	54						
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)	4877		727	1,247	1,139	297	3410						
. Number of persondays of technical assistance	. # of persondays of technical assistance	7864		6,852	6,852	6,852	6,852	27408						
<b>c.16. Caraga</b>														
. Number of local health system models developed	. # of local health system models developed			1	1	2	1	5	3,487,441	12,047,819	4,308,104	3,505,691	23,349,055	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted for LGUs to adopt systems/models developed			8	13	10	5	36						
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the local health systems/model developed			20	20	20	19	79						
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan			8	39	20	9	76						
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)			435	5,487	925	650	7497						
. Number of persondays of technical assistance	. # of persondays of technical assistance			1,888	2,989	1,887	1,959	8723						
<b>MFO 3: Leveraging services for priority health programs</b>														
<b>c.1. Metro Manila</b>														
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs			2%	1%	0.72%	16.9%	21.22%	3,937,415	5877415	838415	1838416	12,491,661	

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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical (3)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
. % of procured logistics distributed within standard time	. % of procured logistics distributed within standard time			100%	100%	100%	100%	100%						
. # of outbreaks investigated within standard time	. # of outbreaks investigated within standard time			1	1	1	1	4						
<b>c.2. Ilocos</b>														
. % of procured logistics distributed within standard time	. % of procured logistics distributed within standard time	90%	8,000,000	90%	90%	90%	90%	90%	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	
. % of outbreaks investigated within standard time	. % of outbreaks investigated within standard time	95%		95%	95%	95%	95%	95%						
<b>c.3. Cordillera</b>														
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs	57%	19,781,000	61%	61%	61%	61%	61%	5,312,000	5,312,000	5,312,000	5,312,000	21,248,000	
<b>c.4. Cagayan Valley</b>														
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs			9%	9%	9%	9%	36%	3,346,496	3,346,496	3,346,495	3,346,495	13,385,982	
<b>c.5. Central Luzon</b>														
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs	47%		36%	36%	36%	36%	36%	4,327,970	6,222,270	5,643,970	7,204,620	23,398,830	
. % of procured logistics distributed within standard time	. % of procured logistics distributed within standard time	85%		85%	85%	85%	85%	85%						
. # of outbreaks investigated within standard time	. # of outbreaks investigated within standard time	18												
<b>c.6. CALABARZON</b>														
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs	5%		2%	3%	3%	2%	10%	713,118	1,935,606	1,629,984	814,992	5,093,700	
. % of procured logistics distributed within standard time	. % of procured logistics distributed within standard time	90%		95%	95%	95%	95%	95%						
. # of outbreaks investigated within standard time	. # of outbreaks investigated within standard time	89		ana	ana	ana	ana	ana						
<b>c.7. MIMAROPA</b>														
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs	10%		2%	4%	4%	3%	13%	3,926,419	3,292,419	2,651,126	2,666,126	12,536,090	
. % of procured logistics distributed within standard time	. % of procured logistics distributed within standard time	80%		85%	85%	85%	85%	85%						
. # of outbreaks investigated within standard time	. # of outbreaks investigated within standard time	6		1	2	2	1	6						
<b>c.8. Bicol</b>														
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs								6,903,727	6,903,727	6,903,727	6,903,727	27,614,908	
. % of procured logistics distributed within standard time	. % of procured logistics distributed within standard time	100%	26,658,556	25%	25%	25%	25%	100%						
. # of outbreaks investigated within standard time	. # of outbreaks investigated within standard time	62	1,183,459	1	1	1	1	4						
. # of disasters responded to	. # of disasters responded to	5	1,100,000	1	1	1	1	4						
<b>c.9. Western Visayas</b>														
. % of procured logistics distributed within standard time	. % of procured logistics distributed within standard time	100%	12,888,414	100%	100%	100%	100%	100%	6,392,200	6,392,200	6,392,200	6,392,200	25,568,800	
. # of outbreaks investigated within standard time	. # of outbreaks investigated within standard time	9	11,599,572	1	1	1	1	4						
. # of disasters/health emergencies responded to	. # of disasters/health emergencies responded to	3	3,866,524	1	1	1	1	4						
<b>c.10. Central Visayas</b>														
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs	7.80%		2%	2%	2%	2%	8%	4,148,000	4,148,000	4,148,000	4,148,000	16,592,000	
. Number of health facilities provided with logistics support	. # of health facilities provided with logistics support	136		34	34	34	34	136						
. Number of outbreaks investigated within standard time	. # of outbreaks investigated within standard time	15		actual	actual	actual	actual	0						

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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical (3)	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
				(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	(12)	[13=(9+10+11+12)]	
. Number of disaster/health emergencies responded	. # of disaster/health emergencies responded	8		actual	actual	actual	actual	0						
<b>c.11. Eastern Visayas</b>									1,022,099	2,564,263	545,863	784,065	4,916,290	
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs	8.50%		3.50%	3.50%	3.50%	4.00%	14.50%						
. % of procured logistics distributed within standard time	. % of procured logistics distributed within standard time	80.00%		80.00%	80.00%	80.00%	80.00%	80.00%						
. % of outbreaks investigated within standard time	. % of outbreaks investigated within standard time	90.00%		90.00%	90.00%	90.00%	90.00%	90.00%						
<b>c.12. Zamboanga Peninsula</b>									4,307,000	4,307,000	4,307,000	4,307,000	17,228,000	
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs	82%		9.5%	9.5%	9.5%	9.5%	38%						
. % of procured logistics distributed within standard time	. % of procured logistics distributed within standard time	100%		25%	25%	25%	25%	100%						
. # of outbreaks investigated within standard time	. # of outbreaks investigated within standard time	5		1	1	1	1	4						
<b>c.13. Northern Mindanao</b>									1,747,425	1,747,425	1,747,425	1,747,425	6,989,700	
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs	9.89%		1.50%	12.50%	3.00%	1.50%	18.50%						
. % of procured logistics distributed within standard time	. % of procured logistics distributed within standard time	90.00%		85.00%	85.00%	85.00%	85.00%	85.00%						
<b>c.14. Davao Region</b>			19,818,000						8,500,000	8,900,000	8,400,000	7,368,000	33,168,000	
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs			16.55%	17.33%	16.36%	14.35%	64.59%						
. # of outbreaks investigated within standard time	. # of outbreaks investigated within standard time	100%		100%	100%	100%	0	100%						
<b>c.15. SOCCSKSARGEN</b>									1,219,000	1,417,800	1,309,000	4,468,000	8,413,800	
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs	16.32%		2.73%	3.20%	2.90%	10.00%	18.83%						
. # of outbreaks investigated within standard time	. # of outbreaks investigated within standard time	8		ana	ana	ana	ana	ana						
<b>c.16. Caraga</b>									1,864,992	2,569,686	2,201,563	2,404,704	9,040,945	
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs			2.50%	0	0	0	2.50%						
. % of procured logistics distributed within standard time	. % of procured logistics distributed within standard time			95%	95%	95%	95%	95%						
. # of outbreaks investigated within standard time	. # of outbreaks investigated within standard time			100%	100%	100%	100%	100%						
	MFO 4: Regulatory services for health products, devices, equipment and facilities.													
<b>c.1. Metro Manila</b>									1,391,000	1,210,000	231,000	952,000	3,784,000	
. # of backlog processed		158		ana	ana	ana	ana	ana						
. # of complaints received		141		25	ana	ana	ana	ana						
. # of complaints resolved		117		ana	ana	ana	ana	ana						
. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.		423		230	174	147	200	751						
<b>c.2. Ilocos</b>									0	254,000	154,000	100,000	508,000	
. # of backlog processed								0						
. # of complaints received		10		2	3	3	2	10						
. # of complaints resolved		8		2	3	3	2	10						
. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.		905	500,000	500	300	200	1000							
. % reduction in price list of essential drugs														
<b>c.3. Cordillera</b>			3,306,000						827,000	826,000	826,000	826,000	3,305,000	
. # of backlog processed		22		53	0	0	0	53						
. # of complaints received		60						0						
. # of complaints resolved								0						

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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical (3)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	920		398	231	282	230	1141						
	. # of monitoring inspection done			520	625	687	581	2413						
	. % reduction in price list of essential drugs													
<b>c.4. Cagayan Valley</b>									<b>322,522</b>	<b>565,022</b>	<b>441,723</b>	<b>657,523</b>	<b>1,986,790</b>	
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	117		39	67	40	36	182						
<b>c.5. Central Luzon</b>									<b>1,605,470</b>	<b>1,724,470</b>	<b>1,652,470</b>	<b>1,641,470</b>	<b>6,623,880</b>	
	. # of backlog processed	10		0	0	0	10	10						
	. # of complaints received	49		0	0	0	456	456						
	. # of complaints resolved	42		10	10	10	10	40						
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	1867		225	243	309	1,124	1901						
	. # of monitoring inspection done			857	958	1,011	1,863	4689						
<b>c.6. CALABARZON</b>									<b>847,420</b>	<b>2,300,140</b>	<b>1,936,960</b>	<b>968,480</b>	<b>6,053,000</b>	
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	578		189	246	250	174	859						
	. # of food & drug establishments inspected/monitored and issued permits	1068		303	577	577	311	1768						
<b>c.7. MIMAROPA</b>									<b>804,116</b>	<b>804,116</b>	<b>685,516</b>	<b>685,516</b>	<b>2,979,264</b>	
	. # of complaints received	8		1	1	1	1	4						
	. # of complaints resolved	8		1	1	1	1	4						
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	1479		622	381	359	312	1674						
	. # of health facilities monitored	1893		360	411	389	318	1478						
<b>c.8. Bicol</b>									<b>3,450,669</b>	<b>3,445,572</b>	<b>3,476,154</b>	<b>3,160,140</b>	<b>13,532,535</b>	
	. # of complaints resolved	23	117,231	1	1	1	1	4						
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	1368	6,972,696	641	640	646	584	2511						
	. % of drugstores monitored on the electronic Essential Drug Price Monitoring System	35%	178,395	35%	35%	35%	35%	35%						
<b>c.9. Western Visayas</b>									<b>2,828,610</b>	<b>3,910,920</b>	<b>3,816,810</b>	<b>2,551,510</b>	<b>13,107,850</b>	
	. # of complaints received (investigated/responded to)	49	249,752	5	10	10	5	30						
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	2,921	14,888,256	536	738	720	483	2477						
<b>c.10. Central Visayas</b>			<b>4,141,000</b>						<b>1,035,250</b>	<b>1,035,250</b>	<b>1,035,250</b>	<b>1,035,250</b>	<b>4,141,000</b>	
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	191		84	83	20	20	207						
	. # of food/drug establishments, household hazardous substance establishments, Chinese drugstores, laboratories, blood banks, clinics, water refilling stations inspected and monitored	2136		587	587	580	580	2334						
	. % reduction in price list of essential drugs													
<b>c.11. Eastern Visayas</b>									<b>366,053</b>	<b>390,053</b>	<b>390,052</b>	<b>366,062</b>	<b>1,512,220</b>	
	. # of complaints received	4		1	1	1	1	4						
	. # of complaints resolved	4		1	1	1	1	4						
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	2423		616	605	602	601	2424						

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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical (3)	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
				(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	(12)	[13=(9+10+11+12)]	
	. # of health products/establishments/facilities/devices and technologies monitored	2706		1,353	0	1,353	0	2706						
	. % reduction in price list of essential drugs													
<b>c.12. Zamboanga Peninsula</b>									1,349,000	1,349,000	1,349,000	1,349,000	5,396,000	
	. # of backlog processed	190		50	50	50	50	200						
	. # of complaints received	2		0	1	0	1	2						
	. # of complaints resolved	2		0	1	0	1	2						
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	1964		500	500	500	500	2000						
	. % reduction in price list of essential drugs													
<b>c.13. Northern Mindanao</b>									4,776,295	4,776,295	4,776,295	4,776,295	19,105,180	
	. # of complaints received	11		0	0	0	0	0						
	. # of complaints resolved	11		0	0	0	0	0						
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	1095		209	227	238	318	992						
	. # of health facilities monitored	1398		224	294	284	219	1021						
			10,108,000						1,400,000	1,800,000	1,752,000	1,598,000	6,550,000	
	. # of complaints received	55		7	5	9	9	30						
	. # of complaints resolved							0						
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	647		57	65	78	24	224						
	. # of health facilities monitored	791		169	189	217	132	707						
<b>c.15. SOCCSKSARGEN</b>									898,850	900,350	1,232,350	1,078,550	4,110,100	
	. # of complaints received	9		ana	ana	ana	ana	ana						
	. # of complaints resolved	5		ana	ana	ana	ana	ana						
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	2261		413	361	446	364	1584						
	. # of products/facilities monitored	2445		515	608	586	442	2151						
<b>c.16. Caraga</b>									1,020,878	1,087,443	1,420,267	1,237,213	4,765,800	
	. # of backlog processed			2	3	3	2	10						
	. # of complaints received			2	3	3	2	10						
	. # of complaints resolved			2	3	3	2	10						
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.			36	40	60	49	185						
	. % reduction in price list of essential drugs			50%	50%	50%	50%	50%						
<b>###</b>														
<b>CHDs Retained Hospitals</b>														
<b>c.1. Metro Manila</b>														
1. Valenzuela General Hospital	. Occupancy Rate	65.27%		60%	60%	60%	60%	60%	4,726,750	4,726,750	4,726,750	4,726,750	18,907,000	
	. % hospital acquired infections	2.61%		2%	2%	2%	2%	2%						
	. Net death rates	1.83%		2%	2%	2%	2%	2%						
	. Cost/bed day	294.94		396.32	396.32	396.32	396.32	396.32						
	. % MOOE used for drugs and supplies	14%		5%	10%	10%	10%	8.75%						
	. % filled prescription	98.49%		98.00%	98.00%	98.50%	98.70%	98.30%						
	. % unfilled prescription	1.51%		1.00%	1.00%	1.50%	1.80%	1.33%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	20.50%		18%	18%	20%	20%	19%						
	. % internally generated funds for indigent patients	14%		7%	7%	7%	7%	7%						
	. Ratio of hospital income to hospital total budget*	21%		20%	20%	25%	25%	22.50%						
2. Las Piñas General Hospital and Satellite Trauma Center	. Occupancy Rate	68%		85%	85%	85%	85%	85%	4,102,500	4,102,500	4,102,500	4,102,500	16,410,000	
	. Net death rates	3%		2.00%	2.00%	2.00%	2.00%	2.00%						
	. Cost/bed day	864.21		761.12	761.12	761.12	761.12	761.12						
	. % MOOE used for drugs and supplies	19.36%		19.36%	19.36%	19.36%	19.36%	19.36%						



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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS	
		Physical (3)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]		
	. % filled prescription	91%		91.00%	91.00%	91.00%	91.00%	91.00%							
	. % unfilled prescription	9%		9.00%	9.00%	9.00%	9.00%	9.00%							
	. % Philhealth enrolled members admitted to hospitals according to type of patients	11%		20%	20%	20%	20%	20%							
	. % internally generated funds for indigent patients	23.35%		30.00%	30.00%	30.00%	30.00%	30.00%							
	. Ratio of hospital income to hospital total budget*	1.76:1		1.30:1	1.30:1	1.30:1	1.30:1	1.30:1							
<b>3. San Lorenzo Ruiz Special Hospital for Women</b>	. Occupancy Rate	84%		80-90%	80-90%	80-90%	80-90%	85%	2,189,750	2,189,750	2,189,750	2,189,750	8,759,000		
	. % hospital acquired infections	0%		<2%	<2%	<2%	<2%	<2%							
	. Net death rates	0.91%		<2%	<2%	<2%	<2%	<2%							
	. Cost/bed day	901.93		1,300	1,300	1,300	1,300	1,300							
	. % MOOE used for drugs and supplies	15%		20%	20%	20%	20%	20%							
	. % filled prescription	89%		90%	90%	90%	90%	90%							
	. % unfilled prescription	11%		10%	10%	10%	10%	10%							
	. % Philhealth enrolled members admitted to hospitals according to type of patients	35%		45%	50%	75%	50%	54%							
	. % internally generated funds for indigent patients	34%		45%	50%	75%	50%	54%							
	. Ratio of hospital income to hospital total budget*	35%		50%	50%	50%	50%	50%							
<b>4. Dr. Jose N. Rodriguez Memorial Hospital</b>	. Occupancy Rate								9,230,500	9,230,500	9,230,500	9,230,500	36,922,000		
	a. General	507.00%		85%	85%	85%	85%	85%							
	b. Custodial	66.00%		70%	70%	70%	70%	70%							
	. % hospital acquired infections	0%		2%	2%	2%	2%	2%							
	. Net death rates	8%		3%	3%	3%	3%	3%							
	. Cost/bed day														
	a. General	600.00		600.00	600.00	600.00	600.00	600.00							
	b. Custodial	81.00		120.00	120.00	120.00	120.00	120.00							
	. % MOOE used for drugs and supplies	6.7%		3%	3%	3%	3%	3%							
	. % Philhealth enrolled members admitted to hospitals according to type of patients														
	a. Pay	2%		2.2%	2.2%	2.2%	2.2%	2.2%							
	b. Member/Dependent	11.28%		2%	2%	2%	2%	2%							
	c. Indigent	2.6%		2.86%	2.86%	2.86%	2.86%	2.86%							
	. % internally generated funds for indigent patients	5%		5%	5%	5%	5%	5%							
	. Ratio of hospital income to hospital total budget*	8.78%		9%	9%	9%	9%	9%							
<b>3. Ilocos Training and Regional Medical Center</b>	. Occupancy Rate	90.98%	12,000,000	85%	85%	85%	85%	85%	67,960,000	69,860,000	72,860,000	76,160,000	286,840,000	???	
	. % hospital acquired infections			<2%	<2%	<2%	<2%	<2%							
	. Net death rates			2.5%	2.5%	2.5%	2.5%	2.5%							
	. Cost/bed day							0							
	a. 3rd level referral hospital	16,107	370,000	4,024	4,024	4,024	4,024	4,024							
	. % MOOE used for drugs and supplies	40%	10,300,000	50%	50%	50%	50%	50%							
	. % filled prescription	89%	30,100,000	96%	97%	98%	99%								
	. % unfilled prescription	11.09	3,300,000	<5%	<5%	<5%	<5%	<5%							
	. % Philhealth enrolled members admitted to hospitals according to type of patients	44%	84,000,000	45%	47%	49%	50%	47.75%							
	. % internally generated funds for indigent patients	3%	2,800,000	1%	2%	3%	4%	10%							
	. Ratio of hospital income to hospital total budget*	0.86:1	93M:108.7M	1:1	1:1	1:1	1:1	1:1							
<b>c.3. Cordillera</b>															
<b>1. Baguio General Hospital and Medical Center</b>	. Occupancy Rate	98.88%		90%	90%	90%	90%	90%	20,769,500	20,769,500	20,769,500	20,769,500	83,078,000		
	. % hospital acquired infections	1.74%		2%	2%	2%	2%	2%							
	. Net death rates	1.62%		2%	2%	2%	2%	2%							
	. Cost/bed day														
	a. 3rd level referral hospital	575.50		641.00	634.00	627.00	627.00	632.00							
	. % MOOE used for drugs and supplies	73.93%		70%	70%	70%	70%	70%							
	. % filled prescription	84.95%		100%	100%	100%	100%	100%							
	. % unfilled prescription														

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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical (3)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
	. % Philhealth enrolled members admitted to hospitals according to type of patients	26.17%		25%	25%	25%	25%	25%						
	. % internally generated funds for indigent patients	19.47%		25%	25%	25%	25%	25%						
	. Ratio of hospital income to hospital total budget*	69:100		80:100	80:100	80:100	80:100	80:100						
<b>2. Luis Hora Memorial Regional Hospital</b>	. Occupancy Rate	66%		75%	75%	75%	75%	75%	3,792,250	3,792,250	3,792,250	3,792,250	15,169,000	
	. % hospital acquired infections	0%		<2%	<2%	<2%	<2%	<2%						
	. Net death rates	0.29%		2.5%	2.5%	2.5%	2.5%	2.5%						
	. Cost/bed day	611.00		611.00	611.00	611.00	611.00	611.00						
	. % MOOE used for drugs and supplies	33%		50%	50%	50%	50%	50%						
	. % filled prescription	96%		100%	100%	100%	100%	100%						
	. % unfilled prescription	4%		0%	0%	0%	0%	0%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	65%		increasing	increasing	increasing	increasing	increasing						
	. % internally generated funds for indigent patients	none		increasing	increasing	increasing	increasing	increasing						
	. Ratio of hospital income to hospital total budget*	45:100		40:100	40:100	40:100	40:100	40:100						
<b>c.4. Cagayan Valley</b>								0						
<b>3. Southern Isabela General Hospital</b>	. Occupancy Rate	362%		85%	100%	100%	100%	96%	1,591,500	1,591,500	1,591,500	1,591,500	6,366,000	
	. % hospital acquired infections	0%		0%	0%	0%	0%	0%						
	. Net death rates	1.24%		2.50%	2.50%	2%	0%	1.75%						
	. Cost/bed day	867.00		800.00	800.00	800.00	800.00	800.00						
	. % MOOE used for drugs and supplies	TF revolving fund		TF revolving fund	TF revolving fund	TF revolving fund	TF revolving fund	TF revolving fund						
	. % filled prescription	97.94%		98%	98%	98%	98%	98%						
	. % unfilled prescription	2.06%		2%	2%	2%	2%	2%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	61.90%		40%	60%	60%	60%	60%						
	. % internally generated funds for indigent patients	13%		10%	10%	10%	10%	10%						
	. Ratio of hospital income to hospital total budget*	7:1		4:1	4:1	4:1	4:1	4:1						
<b>c.5. Central Luzon</b>								0						
<b>1. Dr. Paulino J. Garcia Memorial Research and Medical Center</b>	. Occupancy Rate	104.45%		85%	85%	85%	85%	85%	13,728,000	13,728,000	13,728,000	13,729,000	54,913,000	
	. % hospital acquired infections	0.21%		<2%	<2%	<2%	<2%	<2%						
	. Net death rates	2.48%		2.5%	2.5%	2.5%	2.5%	2.5%						
	. Cost/bed day - 3rd level referral hospital	995.95		1,200	1,200	1,200	1,200	1,200						
	. % MOOE used for drugs and supplies	65.56%		50%	50%	50%	50%	50%						
	. % filled prescription	97.29%		100%	100%	100%	100%	100%						
	. % unfilled prescription	2.71%		0%	0%	0%	0%	0%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	12.47%		14%	14%	14%	14%	14%						
	. % internally generated funds for indigent patients	20%		20%	20%	20%	20%	20%						
	. Ratio of hospital income to hospital total budget*	1:4		1:4	1:4	1:4	1:4	1:4						
<b>2. Talavera Extension Hospital</b>	. Occupancy Rate	75%		100%	100%	100%	100%	100%	825,750	825,750	825,750	825,750	3,303,000	
	. % hospital acquired infections	N/A		N/A	N/A	N/A	N/A	N/A						
	. Net death rates	0%		0%	0%	0%	0%	0%						
	. Cost/bed day	500.00		500.00	500.00	500.00	500.00	500.00						
<b>3. Jose B. Lingad Memorial General Hospital</b>	. Occupancy Rate			100%	100%	100%	100%	100%	9,600,000	9,600,000	9,600,000	9,600,000	38,400,000	
	. % hospital acquired infections			<2%	<2%	<2%	<2%	<2%						
	. Net death rates			3%	3%	3%	3%	3%						
	. Cost/bed day - 3rd level referral hospital			600	600	600	600	600						
	. % MOOE used for drugs and supplies			60%	60%	60%	60%	60%						
	. % filled prescription			90%	90%	90%	90%	90%						
	. % unfilled prescription			10%	10%	10%	10%	10%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients							0%						
	a. OWWA			0.80%	0.80%	0.80%	0.80%	0.80%						

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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
	b. Indigent			22%	22%	22%	22%	22%						
	c. Self-employed member			6%	6%	6%	6%	6%						
	d. Employed-Private Employee			8.5%	8.5%	8.5%	8.5%	8.5%						
	e. Non-Paying Members			0.70%	0.70%	0.70%	0.70%	0.70%						
	. % internally generated funds for indigent patients							0%						
	. Ratio of hospital income to hospital total budget*			1:3	1:3	1:3	1:3	1:3						
4. Mariveles Mental Hospital	. Occupancy Rate	107.72%		107%	107%	107%	107%	107%	6,837,000	7,412,000	7,285,000	11,669,000	33,203,000	
	. Cost/bed day			168.89	168.89	168.89	168.89	168.89						
	. % MOOE used for drugs and supplies	81.61%		81%	81%	81%	81%	81%						
	. % filled prescription	100%		100%	100%	100%	100%	100%						
	. % unfilled prescription	0%		0%	0%	0%	0%	0%						
	. % internally generated funds for indigent patients	17.41%		4.35%	4.35%	4.35%	4.35%	4.35%						
	. Ratio of hospital income to hospital total budget*	1:14		1:22	1:22	1:22	1:22	1:22						
				1st	2nd	3rd	4th							
5. Bataan Provincial Hospital	. Occupancy Rate	95.46%		90.00%	90.00%	90.00%	90.00%	90.00%						0
	. % hospital acquired infections	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%						0
	. Net death rates	1.84%		1.66%	1.66%	1.66%	1.66%	1.66%						0
	. Cost/bed day	1999.65		216.01	216.01	216.01	216.01	216.01						0
	. % MOOE used for drugs and supplies	14.14%		12.93%	12.93%	12.93%	12.93%	12.93%						0
	. % filled prescription	92.50%		90.00%	90.00%	90.00%	90.00%	90.00%						0
	. % unfilled prescription	7.50%		10.00%	10.00%	10.00%	10.00%	40.00%						0
	. % Philhealth enrolled members admitted to hospitals according to type of patients													0
	- Regular	17.35%		15.00%	15.00%	15.00%	15.00%	15.00%						
	- Indigent	36.81%		31.00%	31.00%	31.00%	31.00%	31.00%						
	- QWWA	1.59%		2.00%	2.00%	2.00%	2.00%	2.00%						
	. % internally generated funds for indigent patients	21.86%		8.87%	8.87%	8.87%	8.87%	8.87%						0
	. Ratio of hospital income to hospital total budget*	18:82		26:74	26:74	26:74	26:74							0
c.6. CALABARZON														
c.7. MIMAROPA														
1. Culion Sanitarium and Balala Hospital	. Occupancy Rate	70%		85%	85%	85%	85%	85%	3,226,750	3,226,750	3,226,750	3,226,750	12,907,000	
	. % hospital acquired infections	none		none	none	none	none	none						
	. Net death rates	2.13%		2%	2%	2%	2%	2%						
	. Cost/bed day	323.62		320	320	320	320	320						
	. % MOOE used for drugs and supplies	67%		65%	65%	65%	65%	65%						
	. % filled prescription	99%		99%	99%	99%	99%	99%						
	. % unfilled prescription	1%		1%	1%	1%	1%	1%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	22%		20%	20%	20%	20%	20%						
	. % internally generated funds for indigent patients	49%		47%	47%	47%	47%	47%						
	. Ratio of hospital income to hospital total budget*	1:2		1:3	1:3	1:3	1:3	1:3						
c.8. Bicol														
1. Bicol Medical Center	. Occupancy Rate	140%		80.85%	80.85%	80.85%	80.85%	80.85%	18,742,000	18,742,000	18,742,000	18,741,000	74,967,000	
	. % hospital acquired infections	3.4%		<2%	<2%	<2%	<2%	<2%						
	. Net death rates	3.5%		<2.5%	<2.5%	<2.5%	<2.5%	<2.5%						
	. Cost/bed day													
	a. 3rd level referral hospital	425.58		456.00	456.00	456.00	456.00	456.00						
		715.11		840.08	840.08	840.08	840.08	840.08						
	. % MOOE used for drugs and supplies	50.60%		50%	50%	50%	50%	50%						
	. % filled prescription	97.05%		100%	100%	100%	100%	100%						
	. % unfilled prescription													
	. % Philhealth enrolled members admitted to hospitals according to type of patients													
	a. Employed	11.7%		11.5%	11.5%	11.5%	11.5%	11.5%						
	b. Individually paying	2.3%		2%	2%	2%	2%	2%						
	c. Indigent	7.2%		3%	3%	3%	3%	3%						
	d. Pensioners/Retirees	0.57%		1%	1%	1%	1%	1%						

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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical (3)	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
	. % internally generated funds for indigent patients			53%	53%	53%	53%	53%						
	. Ratio of hospital income to hospital total budget*	1:1.16		1:1.08	1:1.08	1:1.08	1:1.08	1:1.08						
<b>2. Bicol Regional Training and Teaching Hospital</b>	. Occupancy Rate	132%		100%	100%	100%	100%	100%	10,050,250	10,050,250	10,050,250	10,050,250	40,201,000	
	. % hospital acquired infections							0.00%						
	. Net death rates	2.90%		2.50%	2.50%	2.50%	2.50%	2.50%						
<b>3. Bicol Sanitarium</b>	. Occupancy Rate								7,730,000	7,792,000	7,257,000	7,792,000	30,571,000	
	a. General	18.30%		15%	15%	15%	15%	15%						
	b. Custodial	65.45%		80%	80%	80%	80%	80%						
<b>c.9. Western Visayas</b>														
<b>3. Western Visayas Sanitarium</b>	. Occupancy Rate	130%		85%	85%	85%	85%	85%	2,590,000	2,590,000	2,590,000	2,590,000	10,360,000	
	. % hospital acquired infections	0%		<2%	<2%	<2%	<2%	<2%						
	. Net death rates	2%		<3%	<3%	<3%	<3%	<3%						
	. Cost/bed day	475.00		550.00	550.00	550.00	550.00	550.00						
	. % MOOE used for drugs and supplies	50%		50%	50%	50%	50%	50%						
	. % filled prescription	89%		95%	95%	95%	95%	95%						
	. % unfilled prescription	11%		5%	5%	5%	5%	5%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	30%		50%	50%	50%	50%	50%						
	. % internally generated funds for indigent patients	15%		15%	15%	15%	15%	15%						
	. Ratio of hospital income to hospital total budget*	1.15:1.00		1.30:1.00	1.30:1.00	1.30:1.00	1.30:1.00	1.30:1.00						
<b>4. Don Jose S. Monfort Medical Center</b>	. Occupancy Rate	83.88%		85%	85%	85%	85%	85%	4,465,750	4,745,250	4,465,750	4,745,250	18,422,000	
	. % hospital acquired infections	0.00%		<2%	<2%	<2%	<2%	<2%						
	. Net death rates	1.01%		<2.5% and below	<2.5% and below	<2.5% and below	<2.5% and below	<2.5% and below						
	. Cost/bed day													
	a. 2nd level referral hospital	1,480.00		300.00	300.00	300.00	300.00	300.00						
	. % MOOE used for drugs and supplies	39%		at least 50% of MOOE & income	at least 50% of MOOE & income	at least 50% of MOOE & income	at least 50% of MOOE & income	at least 50% of MOOE & income						
	. % filled prescription	95.54%		100%	100%	100%	100%	100%						
	. % unfilled prescription	4.46%		0%	0%	0%	0%	0%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	25%		30%	30%	30%	30%	30%						
	. % internally generated funds for indigent patients	20%		35%	35%	35%	35%	35%						
	. Ratio of hospital income to hospital total budget*	1:38		1:50	1:50	1:50	1:50	1:50						
<b>c.10. Central Visayas</b>														
<b>1. Vicente Sotto Sr. Memorial Medical Center</b>	. Occupancy Rate	116.83%		100%	100%	100%	100%	100%	37,283,500	37,283,500	37,283,500	37,283,500	149,134,000	
	. % hospital acquired infections	<0.06%		0.2%	0.2%	0.2%	0.2%	0.2%						
	. Net death rates	1.19%		0.5%	0.5%	0.5%	0.5%	0.5%						
	. Cost/bed day	582.30		800.00	800.00	800.00	800.00	800.00						
	. % MOOE used for drugs and supplies	35%		39%	39%	39%	39%	39%						
	. % filled prescription	100%		100%	100%	100%	100%	100%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	15.87%		4%	4%	4%	4%	4%						
	. % internally generated funds for indigent patients	109%		10%	10%	10%	10%	10%						
	. Ratio of hospital income to hospital total budget*	152%		113%	113%	113%	113%	113%						
<b>2. Gov. Celestino Gallares Memorial Hospital</b>	. Occupancy Rate	130.39%		120%	120%	120%	120%	120%	9,102,000	9,102,000	9,102,000	9,103,000	36,409,000	
	. % hospital acquired infections	0.30%		0.30%	0.30%	0.30%	0.30%	0.30%						
	. Net death rates	3.65%		3%	3%	3%	3%	3%						
	. Cost/bed day	318.01		300	300	300	300	300						
	. % MOOE used for drugs and supplies	36.65%		35%	35%	36%	36%	35.50%						
	. % filled prescription	83%		80%	80%	80%	80%	80%						
	. % unfilled prescription	17%		20%	20%	20%	20%	20%						

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P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical (3)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
	. % Philhealth enrolled members admitted to hospitals according to type of patients													
	a. PhilHealth Indigent	40.92%		10.00%	12.80%	13.10%	12.60%	12.13%						
	b. Lifetime member	5.40%		1.15%	1.16%	1.20%	1.80%	1.33%						
	c. OFW	1.38%		0.30%	0.41%	0.50%	0.29%	0.38%						
	d. Government employed	19.36%		4.60%	4.70%	5.00%	5.20%	4.88%						
	e. Self-employed	15.10%		3.60%	3.90%	3.92%	3.96%	3.85%						
	f. Private employed	17.84%		4.50%	4.61%	4.90%	5.00%	4.75%						
	. % internally generated funds for indigent patients	78%		70.00%	70.00%	73.00%	73.00%	71.50%						
	. Ratio of hospital income to hospital total budget*	3:2		2:1	2:1	2:1	2:1	2:1						
6. Don Emilio del Valle Memorial Hospital	. Occupancy Rate	61%		80%	80%	80%	80%	80%	1,551,250	1,551,250	1,551,250	1,551,250	6,205,000	
	. % hospital acquired infections	0%		0%	0%	0%	0%	0%						
	. Net death rates	0.86%		0%	0%	0%	0%	0%						
	a. 2nd level referral hospital							0						
	. % MOOE used for drugs and supplies	35%		35%	35%	35%	35%	35%						
	. % filled prescription	97%		98%	98%	98%	98%	98%						
	. % unfilled prescription	3%		2%	2%	2%	2%	2%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	29%		30%	30%	35%	35%	35%						
	. % internally generated funds for indigent patients	5%		5%	5%	5%	5%	5%						
	. Ratio of hospital income to hospital total budget*	21%		25%	25%	25%	25%	25%						
c.11. Eastern Visayas														
1. Eastern Visayas Regional Medical Center	. Occupancy Rate	103.80%		95.00%	95.00%	95.00%	95.00%	95.00%	10,879,000	10,879,000	10,879,000	10,879,000	43,516,000	
	. % hospital acquired infections	<1.5%		<2%	<2%	<2%	<2%	<2%						
	. Net death rates	<3.04%		<3%	<3%	<3%	<3%	<3%						
	. Cost/bed day	922.75		>800.00	>800.00	>800.00	>800.00	>800.00						
	. % MOOE used for drugs and supplies	9.00%		20.00%	20.00%	20.00%	20.00%	20.00%						
	. % filled and unfilled prescription	92.75%		85.00%	85.00%	85.00%	85.00%	85.00%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	20.63%		5.00%	5.00%	5.00%	5.00%	5.00%						
	. % internally generated funds for indigent patients	70.00%		50.00%	50.00%	50.00%	50.00%	50.00%						
	. Ratio of hospital income to hospital total budget*	0.95:1		0.5:1	0.5:1	0.5:1	0.5:1	0.5:1						
c.12. Zamboanga Peninsula														
1. Zamboanga City Medical Center	. Occupancy Rate	148.49%		118%	118%	118%	118%	118%	11,215,500	9,715,500	10,848,500	13,082,500	44,862,000	
	. % hospital acquired infections	0.36%		<0.2%	<0.2%	<0.2%	<0.2%	<0.2%						
	. Net death rates	2.01%		<2.5%	<2.5%	<2.5%	<2.5%	<2.5%						
	. Cost/bed day - 4th level training hospital	903.35		500.00	500.00	500.00	500.00	500.00						
	. % MOOE used for drugs and supplies	5.32%		10%	10%	10%	10%	10%						
	. % filled prescription	86.60%		90%	90%	90%	90%	90%						
	. % unfilled prescription	13.40%		10%	10%	10%	10%	10%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients													
	a. Pay	0.18%		0.50%	0.50%	0.50%	0.50%	0.50%						
	b. Member/Dependent	12.02%		15%	15%	15%	15%	15%						
	c. Indigent	0.24%		4%	4%	4%	4%	4%						
	. % internally generated funds for indigent patients	23.56%		35%	35%	35%	35%	35%						
	. Ratio of hospital income to hospital total budget*	1:1.9		1:1	1:1	1:1	1:1	1:1						
2. Mindanao Central Sanitarium	. Occupancy Rate								2,176,000	2,720,000	3,808,000	4,353,000	13,057,000	
	a. General	83.78%		83%	83%	83%	83%	83%						
	b. Custodial	93.74%		93%	93%	93%	93%	93%						
	. % hospital acquired infections	0%		0%	0%	0%	0%	0%						
	. Net death rates	0%		15%	15%	15%	15%	15%						
	. Cost/bed day													
	a. General	205.00		205.00	205.00	205.00	205.00	205.00						
	b. Custodial	75.00		75.00	75.00	75.00	75.00	75.00						
	. % MOOE used for drugs and supplies	8%		10%	10%	10%	10%	10%						
	. % filled prescription	97%		95%	95%	97%	97%	96%						

FY 2011 PHYSICAL AND FINANCIAL PLAN

Department/Agency: Department of Health

P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical (3)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
	. % unfilled prescription	3%		5%	5%	3%	3%	4%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients													
	a. Pay	3%		4%	4%	4%	4%	4%						
	b. Member/Dependent	1%		2%	2%	2%	2%	2%						
	c. Indigent	1%		2%	2%	2%	2%	2%						
	. % internally generated funds for indigent patients	100%		100%	100%	100%	100%	100%						
	. Ratio of hospital income to hospital total budget*	1:09		1:10	1:10	1:10	1:10	1:10						
6. Dr. Jose Rizal Memorial Hospital	. Occupancy Rate	73.14%	26,321,736	80%	80%	80%	80%	80%	6,688,000	6,688,000	6,688,000	6,688,000	26,752,000	
	. % hospital acquired infections			-	-	-	-	0						
	. Net death rates	1.33%		<1.5%	<1.5%	<1.5%	<1.5%	<1.5%						
	. Cost/bed day - 2nd level referral hospital	1,319.00		1,300	1,300	1,300	1,300	1,300						
	. % MOOE used for drugs and supplies	42.08%		46.28%	46.28%	46.28%	46.28%	46.28%						
	. % filled prescription	85.32%		89.53%	89.53%	89.53%	89.53%	89.53%						
	. % unfilled prescription	14.68%		10.47%	10.47%	10.47%	10.47%	10.47%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients													
	a. Indigent	3.41%		3.76%	3.76%	3.76%	3.76%	3.76%						
	b. Pay	3.05%		3.36%	3.36%	3.36%	3.36%	3.36%						
	c. Member/Dependent	19.75%		21.72%	21.72%	21.72%	21.72%	21.72%						
	. % internally generated funds for indigent patients	5.23%		5.75%	5.75%	5.75%	5.75%	5.75%						
	. Ratio of hospital income to hospital total budget*	1:0.067		25:0.02	25:0.02	25:0.02	25:0.02	1:0.08						
7. Margosatubig Regional Hospital	. Occupancy Rate	120.85%		100%	100%	100%	100%	100%	5,658,500	5,658,500	5,658,500	5,658,500	22,634,000	
	. % hospital acquired infections	0%		0%	0%	0%	0%	0%						
	. Net death rates	0.93%		2%	2%	2%	2%	2%						
	. Cost/bed day - 2nd level referral hospital	766.27		922.77	922.77	922.77	922.77	922.77						
	. % MOOE used for drugs and supplies	23.51%		7.50%	7.50%	7.50%	7.50%	7.50%						
	. % filled prescription	76.25%		80%	80%	80%	80%	80%						
	. % unfilled prescription	23.75%		20%	20%	20%	20%	20%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients													
	a. Indigent	16.80%		14%	14%	14%	14%	14%						
	b. Pay	8.71%		6%	6%	6%	6%	6%						
	c. Member/Dependent	9.75%		5%	5%	5%	5%	5%						
	. % internally generated funds for indigent patients	5.29%		1%	1%	1%	1%	4%						
	. Ratio of hospital income to hospital total budget*	1:2		1:3	1:3	1:3	1:3	1:3						
c.13. Northern Mindanao									75,000	75,000	75,000	75,000	300,000	
1. Northern Mindanao Medical Center	. Occupancy Rate	135.33%		85%	85%	85%	85%	85%						
	. % hospital acquired infections	0.34%		1%	1%	1%	1%	1%						
	. Net death rates	3.40%		3%	3%	3%	3%	3%						
	. Cost/bed day													
	a. 3rd level referral hospital	1,102.34		1,200	1,200	1,200	1,200	1,200						
	. % MOOE used for drugs and supplies	42%	84,841	50%	50%	50%	50%	50%						
	. % filled prescription	97%		95%	95%	95%	95%	95%						
	. % unfilled prescription	3%		5%	5%	5%	5%	5%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients							0%						
	. % internally generated funds for indigent patients	47%	82,238	50%	50%	50%	50%	50%						
	. Ratio of hospital income to hospital total budget*	1:2.75	125,750	1:3	1:3	1:3	1:3	1:3						
2. Mayor Hilarion A. Ramiro, Sr., Regional Training and Teaching Hospital									5,479,250	5,479,250	5,479,250	5,479,250	21,917,000	
MFO 1: Health Policy and Health Program Development														
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed			16	16	16	16	64						
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted			1	1	1	1	4						

FY 2011 PHYSICAL AND FINANCIAL PLAN

Department/Agency: Department of Health

P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
<b>MFO 2: Capability building services for LGUs and other stakeholders</b>														
. Number of local health system models developed	. # of local health system models developed			2	2	2	2	8						
. Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented			6	6	6	6	24						
. Number of men and women successfully completing training (per type of course)	. # of men and women completed training			75	75	75	75	300						
. Number of men successfully completing training (per type of course)	. # of men completed training			75	75	75	75	300						
. Number of women successfully completing training (per type of course)	. # of women completed training			100	100	100	100	400						
. Number of persondays of technical assistance	. # of persondays of technical assistance			10	10	10	10	40						
<b>MFO 5: Tertiary and other specialized health care</b>														
	. Occupancy Rate			135.00%	135.00%	135.00%	135.00%	135.00%						
	. Net death rates			3.00%	3.00%	3.00%	3.00%	3.00%						
	. Cost/bed day - 3rd level referral hospital			304.40	304.40	304.40	304.40	304.40						
<b>c.14. Davao Region</b>														
<b>2. Davao Regional Hospital</b>														
	. Occupancy Rate		100%	100%	100%	100%	100%	100%	8,355,750	8,355,750	8,355,750	8,355,750	33,423,000	
	. % hospital acquired infections		1%	1%	1%	1%	1%	1%						
	. Net death rates		3%	3%	3%	3%	3%	3%						
	. Cost/bed day		200.00	200.00	200.00	200.00	200.00	800						
	. % MOOE used for drugs and supplies		30%	30%	30%	30%	30%	30%						
	. % filled prescription		90%	90%	90%	90%	90%	90%						
	. % unfilled prescription		10%	10%	10%	10%	10%	10%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients		35%	35%	35%	35%	35%	35%						
	. % internally generated funds for indigent patients		3%	3%	3%	3%	3%	3%						
	. Ratio of hospital income to hospital total budget*		1:1.1	1:1.1	1:1.1	1:1.1	1:1.1	1:1.1						
<b>c.15. SOCCSKSARGEN</b>														
<b>1. Cotabato Regional and Medical Center</b>														
	. Occupancy Rate	114.74%		90%	90%	90%	90%	90%						0
	. % hospital acquired infections	108						0						0
	. Net death rates	2.20%						0						0
	. Cost/bed day							0						0
	a. Hospital Income	750.19						0						0
	b. General Fund	424.95						0						0
	. % MOOE used for drugs and supplies	73.73%		50%	50%	50%	50%	50%						0
	. % filled prescription	98.78%		95%	95%	95%	95%	95%						0
	. % unfilled prescription	1.22%												0
	. % Philhealth enrolled members admitted to hospitals according to type of patients	39.59%		50%	50%	50%	50%	50%						
	. % internally generated funds for indigent patients	50%		50%	50%	50%	50%	50%						
	. Ratio of hospital income to hospital total budget*	2.35:1		1.93:1	1.93:1	1.93:1	1.93:1	1.93:1						
<b>2. Cotabato Sanitarium</b>														
	. Cost/bed day								1,385,250	1,385,250	1,385,250	1,385,250	5,541,000	
	a. Leprosy Case (Custodial Care)	60.00	1,332,431	59.00	59.00	59.00	59.00	59.00						
	b. General Cases	560.00	560,000	150.00	150.00	150.00	150.00	150.00						
	. % MOOE used for drugs and supplies		1,010,900	75%	75%	75%	75%	75%						
<b>c.16. Caraga</b>														
<b>1. Caraga Regional Hospital</b>														
	. Occupancy Rate	113.38%		85%	85%	85%	85%	85%	7,882,500	7,882,500	7,882,500	7,882,500	31,530,000	
	. % hospital acquired infections	<2%		<2%	<2%	<2%	<2%	<2%						
	. Net death rates	1.30%		1.30%	1.30%	1.30%	1.30%	1.30%						
	. Cost/bed day - 3rd level referral hospital	508.00		528.00	518.00	505.00	510.00	510						
	. % MOOE used for drugs and supplies	50%		13%	13%	12%	12%	50%						
	. % filled prescription	99%		99%	99%	99%	99%	99%						
	. % unfilled prescription	1%		1%	1%	1%	1%	1%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	43%		10%	10%	12%	11%	43%						
	. % internally generated funds for indigent patients	11%		3%	3%	3%	3%	12%						
	. Ratio of hospital income to hospital total budget*	29.12%		8%	8%	7%	7%	30%						

P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
<b>2. Adeia Serra Ty Memorial Medical Center</b>														
	. Occupancy Rate	97%		97%	97%	97%	97%	97%	3,339,000	3,339,000	3,339,000	3,339,000	13,356,000	
	. % hospital acquired infections	0%		<2%	<2%	<2%	<2%	<2%						
	. Net death rates	1.99%		2.5%	2.5%	2.5%	2.5%	2.5%						
	. Cost/bed day	850.00		850.00	850.00	850.00	850.00	850.00						
	. % MOOE used for drugs and supplies	53%		53%	53%	53%	53%	53%						
	. % filled prescription	75%		80%	80%	80%	80%	80%						
	. % unfilled prescription	25%		20%	20%	20%	20%	20%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	32%		32%	32%	32%	32%	32%						
	. % internally generated funds for indigent patients	30%		30%	30%	30%	30%	30%						
	. Ratio of hospital income to hospital total budget*	45:1		45:1	45:1	45:1	45:1	45:1						
<b>Metro Manila Hospitals</b>														
<b>1. Jose R. Reyes Memorial Medical Center</b>														
	. Occupancy Rate	85%		85%	85%	85%	85%	85%	17,878,750	17,878,750	17,878,750	17,878,750	71,515,000	
	. % hospital acquired infections	2%		2%	2%	2%	2%	2%						
	. Net death rates	5%		5%	5%	5%	5%	5%						
	. Cost/bed day	544.25		435.40	435.40	435.40	435.40	435.40						
	. % MOOE used for drugs and supplies	5%		5%	5%	5%	5%	5%						
	. % filled prescription	99.93%		99.30%	99.30%	99.30%	99.30%	99.30%						
	. % unfilled prescription	0.07%		0.70%	0.70%	0.70%	0.70%	0.70%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	19.11%		20%	20%	20%	20%	20%						
	. % internally generated funds for indigent patients	5%		5%	5%	5%	5%	5%						
	. Ratio of hospital income to hospital total budget*	0.7		0.7	0.7	0.7	0.7	0.7						
<b>2. Amang Rodriguez Memorial Medical Center</b>														
	. Occupancy Rate	103.79%		85%	85%	85%	85%	85%	5,444,000	5,149,000	7,769,000	3,417,000	21,779,000	
	. % hospital acquired infections	2%		1%	<2%	<2%	<2%	<2%						
	. Net death rates	4.80%		3%	<3%	<3%	<3%	<3%						
	. Cost/bed day							0%						
	a. 3rd level referral hospital	286.99		1,300	1,300	1,300	1,300	1,300						
	. % MOOE used for drugs and supplies	13.52%		32%	at least 50%	at least 50%	at least 50%	at least 50%						
	. % filled prescription	94.72%		90%	90%	90%	90%	90%						
	. % unfilled prescription	5.28%		10%	10%	10%	10%	10%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	16.70%		15%	20%	20%	20%	20%						
	. % internally generated funds for indigent patients	166.03%		150%	100%	100%	100%	450%						
	. Ratio of hospital income to hospital total budget*	1.66		2	2.5	2.5	2.5	2.5						
<b>3. Tondo Medical Center</b>														
	. Occupancy Rate	74.80%		85%				85%	6,932,250	6,932,250	6,932,250	6,932,250	27,729,000	
	. % hospital acquired infections	0.51%		<2%				0%						
	. Net death rates	3.26%		2.50%				3%						
	. Cost/bed day	1154.37		1,200				1,200						
	. % MOOE used for drugs and supplies	21.54%		at least 50% of MOOE including income	at least 50% of MOOE including income	at least 50% of MOOE including income	at least 50% of MOOE including income	at least 50% of MOOE including income						
	. % filled prescription	87.14%		100%	100%	100%	100%	100%						
	. % unfilled prescription	12.86%		0%	0%	0%	0%	0%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	21.44%		increasing percentage	increasing percentage	increasing percentage	increasing percentage	increasing percentage						
	. % internally generated funds for indigent patients	1:4.8		increasing percentage	increasing percentage	increasing percentage	increasing percentage	increasing percentage						
	. Ratio of hospital income to hospital total budget*	3.33%		increasing percentage	increasing percentage	increasing percentage	increasing percentage	increasing percentage						



FY 2011 PHYSICAL AND FINANCIAL PLAN

Department/Agency: Department of Health

P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical (3)	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
4. Philippine Orthopedic Center	. Occupancy Rate	58.57%		70.00%	70.00%	70.00%	70.00%	70.00%	22,664,250	22,664,250	22,664,250	22,664,250	90,657,000	
	. % hospital acquired infections	1.82%		1.70%	1.70%	1.70%	1.70%	1.70%						
	. Net death rates	1.71%		1.20%	1.20%	1.20%	1.20%	1.20%						
	. Cost/bed day	633.24		600.00	600.00	600.00	600.00	600.00						
	. % MOOE used for drugs and supplies	59.81%		45.00%	45.00%	45.00%	45.00%	45.00%						
	. % filled prescription	99.13%		99.00%	99.00%	99.00%	99.00%	99.00%						
	. % unfilled prescription	0.87%		1.00%	1.00%	1.00%	1.00%	1.00%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients													
	a. Pay	11.77%		15.00%	15.00%	15.00%	15.00%	15.00%						
	b. Service	12.87%		10.00%	10.00%	10.00%	10.00%	10.00%						
	. % internally generated funds for indigent patients	1.07%		5.00%	5.00%	5.00%	5.00%	5.00%						
	. Ratio of hospital income to hospital total budget*	0.20:1.00		0.20:1.00	0.20:1.00	0.20:1.00	0.20:1.00	0.20:1.00						
5. National Center for Mental Health	. Occupancy Rate	70.75%		70%	70%	70%	70%	70%						
	. Implementing	94.30%		90%	90%	90%	90%	90%						
	. % hospital acquired infections	3.42%		<2%	<2%	<2%	<2%	<2%						
	. Net death rates	3.40%		<2.5%	<2.5%	<2.5%	<2.5%	<2.5%						
	. Cost/bed day - 3rd level referral hospital	154.33		113.41	113.41	113.41	113.41	113.41						
	. % MOOE used for drugs and supplies	57.31%		50%	50%	50%	50%	50%						
	. % filled prescription	82.03%		80%	80%	80%	80%	80%						
	. % unfilled prescription	17.97%		20%	20%	20%	20%	20%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	8.89%		10%	10%	10%	10%	10%						
	. % internally generated funds for indigent patients	86%		40%	40%	40%	40%	160%						
	. Ratio of hospital income to hospital total budget*	01:01.1		1:1.02	1:1.02	1:1.02	1:1.02	1:1.02						
6. San Lazaro Hospital	. Occupancy Rate	71%		85%	95%	100%	100%	95%	26,420,000	26,420,000	26,420,000	26,420,000	105,680,000	
	. % hospital acquired infections	0%		<5%	<5%	<5%	<5%	<5%						
	. Net death rates	3%		<10%	<10%	<10%	<10%	<10%						
	. Cost/bed day	1177.38		1,200	1,200	1,200	1,200	1,200						
	. % MOOE used for drugs and supplies	54%		50%	50%	50%	50%	50%						
	. % filled prescription	80%		95%	95%	95%	95%	95%						
	. % unfilled prescription	20%		5%	5%	5%	5%	5%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	16%		25%	25%	25%	25%	25%						
	. % internally generated funds for indigent patients	-		15%	15%	15%	15%	15%						
	. Ratio of hospital income to hospital total budget*	13.68%		10%	10%	10%	10%	10%						
7. Research Institute for Tropical Medicine														
MFO 1 : Health policy and health program development														
. Number of policies monitored for implementation*	. # of policies monitored for implementation*	1,865,650		ongoing	ongoing	ongoing	ongoing	ongoing	2,518,628	2,518,628	2,518,628	2,518,628	10,074,510	
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned			12	12	12	12	48						
MFO 2 : Capability building services for LGUs and other Stakeholders									2,425,346	2,425,346	2,425,344	2,425,344	9,701,380	
. Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted for LGUs to adopt systems/models developed													
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the local health systems/model developed													
. Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training plan			8	8	8	8	32						
. Number of men and women successfully completing training (per type of course)	. # of men and women successfully completing training (per type of course)			51	51	51	51	204						
MFO 5 : Tertiary and other specialized health care									4,384,278	4,384,278	4,384,277	4,384,277	17,537,110	
	. Occupancy Rate	33%		18%	20%	20%	18%	76%						
	. % hospital acquired infections	2.55%		0.5%	1.0%	0.5%	0.5%	3%						
	. Net death rates	12.31%		2%	2%	2%	2%	8%						
	. Cost/bed day			7383	8264	4723	6332	26702						
	. % MOOE used for drugs and supplies			10%	10%	10%	10%	40%						
	. % filled prescription	82%		21%	29%	30%	19%	99%						

FY 2011 PHYSICAL AND FINANCIAL PLAN

Department/Agency: Department of Health

P/A/P Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical (3)	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
	. % unfilled prescription	18%												
	. % Philhealth enrolled members admitted to hospitals according to type of patients	91%		8%	8%	8%	7%	31%						
	. % internally generated funds for indigent patients	115%		13.40%	13.40%	13.40%	13.40%	13.40%						
	. Ratio of hospital income to hospital total budget*			1:1	1:1	1:1	1:1	1:1						
8. East Avenue Medical Center	. Occupancy Rate	95.95%		105.54%	116.09%	127.69%	140.45%	122.44%	24,547,500	24,547,500	24,547,500	24,547,500	98,190,000	
	. % hospital acquired infections	0.19%		0.19%	0.21%	0.23%	0.25%	22.00%						
	. Net death rates	3.36%		3.70%	4.06%	4.46%	4.90%	4.28%						
	. Cost/bed day	1972		2169	2386	2625	2887	2517						
	. % MOOE used for drugs and supplies	-		-	-	-	-	-						
	. % filled prescription	82%		71.20%	78.22%	76.05%	73.66%	74.78%						
	. % unfilled prescription	18%		28.80%	21.78%	23.95%	26.34%	25.22%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	16.93%		18.62%	20.48%	22.52%	24.70%	21.58%						
	. % internally generated funds for indigent patients	107.87%		118.66%	130.52%	143.57%	157.92%	137.67%						
	. Ratio of hospital income to hospital total budget*	107.87		118.66%	130.52%	143.57%	157.92%	137.67%						
9. Quirino Memorial Medical Center	. Occupancy Rate	143.24%		90%	90%	90%	90%	90%	11,919,750	11,919,750	11,919,750	11,919,750	47,679,000	
	. % hospital acquired infections	1.26%		2%	2%	2%	2%	2%						
	. Net death rates	2.68%		2.5%	2.5%	2.5%	2.5%	2.5%						
	. Cost/bed day	1,416.22		1,500	1,500	1,500	1,500	1,500						
	. % MOOE used for drugs and supplies	9%		10%	10%	10%	10%	10%						
	. % filled prescription	99.92%		100%	100%	100%	100%	100%						
	. % unfilled prescription	0.05%		0.04%	0.04%	0.04%	0.04%	0.04%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	19.67%		17%	17%	17%	17%	17%						
	. % internally generated funds for indigent patients	61.50%		57%	57%	57%	57%	57%						
	. Ratio of hospital income to hospital total budget*	0.8:1		1:1	1:1	1:1	1:1	1:1						
10. Rizal Medical Center	. Occupancy Rate	80%		80%	81%	83%	76%	80%	10,733,250	10,733,250	10,733,250	10,733,250	42,933,000	
	. % hospital acquired infections	0.36%		0.25%	0.33%	0.42%	0.35%	0.34%						
	. Net death rates	3.43%		3.20%	3.36%	3.53%	3.24%	3.33%						
	. Cost/bed day - 3rd level referral hospital	1,205.06		970.00	1000.00	990.00	980.00	985.00						
	. % MOOE used for drugs and supplies	48.24%		47%	50%	49%	48%	48.50%						
	. % filled prescription	91.24%		89%	92%	90%	89%	90%						
	. % unfilled prescription	8.77%		11%	8%	10%	11%	10%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	18.63%		19%	22%	20%	19%	20%						
	. % internally generated funds for indigent patients	56.14%		18.25%	20%	22%	19.75%	20%						
	. Ratio of hospital income to hospital total budget*	1:0.49		1:0.45	1:0.48	1:0.47	1:0.45	1:0.46						
11. Jose Fabella Memorial Hospital	. Occupancy Rate			85%	85%	85%	85%	85%	13,359,000	13,359,000	13,359,000	13,359,000	53,436,000	
	. % hospital acquired infections	0.71%		<2%	<2%	<2%	<2%	<2%						
	. Net death rates	1.04%		2.5%	2.5%	2.5%	2.5%	2.5%						
	. Cost/bed day	81740.00%		1,200	1,200	1,200	1,200	1,200						
	. % MOOE used for drugs and supplies	37.63%		50%	50%	50%	50%	50%						
	. % filled prescription	99.98%		90%	90%	90%	90%	90%						
	. % unfilled prescription	0.02%		10%	10%	10%	10%	10%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients	22%		increasing percentage	increasing percentage	increasing percentage	increasing percentage	increasing percentage						
	. Ratio of hospital income to hospital total budget*	4:1		increasing	increasing	increasing	increasing	increasing						
12. National Children's Hospital	. Occupancy Rate	112.78%		80%	80%	80%	80%	80%	9,909,000	9,909,000	9,909,000	9,909,000	39,636,000	
	. % hospital acquired infections	0.71%		2%	2%	2%	2%	2%						
	. Net death rates	4.42%		2.50%	2.50%	2.50%	2.50%	2.50%						
	. Cost/bed day	518.81		600.00	600.00	600.00	600.00	600.00						

FY 2011 PHYSICAL AND FINANCIAL PLAN

Department/Agency: Department of Health

P/AP Code / Performance Indicators (1)	Performance Measures (4)	FY 2010 Accomplishment		2011 Physical Performance Targets					FY 2011 Financial Performance Targets					REMARKS
		Physical	Financial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total [13=(9+10+11+12)]	
	. % MOOE used for drugs and supplies	11.51%		10%	10%	10%	10%	10%						
	. % filled prescription	94.29%		97%	97%	97%	97%	97%						
	. % unfilled prescription	5.71%		3%	3%	3%	3%	3%						
	. % Philhealth enrolled members admitted to hospitals according to type of patients													
	GSIS	2.01%		3%	3%	3%	3%	3%						
	SSS	11.40%		10%	10%	10%	10%	10%						
	Self-employed	1.90%		1%	1%	1%	1%	1%						
	OWWA	0.54%		0.50%	0.50%	0.50%	0.50%	0.50%						
	Indigents	1.39%		1%	1%	1%	1%	1%						
	. % internally generated funds for indigent patients	164%		10%	10%	10%	10%	10%						
	. Ratio of hospital income to hospital total budget*	1:4		1:7	1:7	1:7	1:7	1:7						