P/A/P Code /			2010		2011 Phy	sical Perfo	mance Tar	gets		FY 2011 Fin	ancial Performar	nce Targets		
Performance Indicators (1)	Performance Measures		plishment Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total [13=(9+10+11+	REMARKS
	(4)		(3)	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	(12)	12)]	
MFO 1: Health policy and health program development								1						
A.II.a. Formulation and Development of National Health					-			 						
Policies and Plans including Essential National Health									983,875	2,383,875	5,183,875	8,283,875	16,835,500	
Research										_,,		,	10,000,000	
. 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			<u> </u>			
. Number of management information system developed*	. # of management information system	4		0	2	2	0	4						
. Number of special studies and surveys conducted	developed			, , ,				4						
vs. planned	. # of special studies and survey conducted	9		2	2	5	0	9						
A.II.b. Health Information Systems and Technology	 				-					ļ				
Development_									8,392,500	1,076,470	4,890,450	2,509,080	16,868,500	
. Number of policies/standards/programs	. # of policies/standards/programs developed	1		0	3	1	4	8				t		
developed vs. planned . Number of policies monitored for implementation*	. # of policies monitored					·				ļ				
. Number of management information system developed*	. # of management information system	47	 	7	7	7	7	28						
	developed	12		2	2	2	2	8		1	1			
Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	7		0	0	0	4	4						
All - d II - W II														
A.II.c.1. Health Human Resource Policy Development and Planning									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			<u> </u>	2	L	2						
. Number of management information system developed*	. # of management information system	0		0	0	0	1	1						
. Number of special studies and surveys conducted	developed	"		- 0	0		1	1						
vs. planned	. # of special studies and survey conducted	1		0	0	0	2	2						
A.II.d. Development of Policies, Support Mechanisms and		+	-											
Collaboration for International Health Cooperation			1						250,000	275,000	335,000	205,000	1,065,000	
Number of policies/standards/programs developed	. # of policies/standards/programs developed	25		3	6	7	5	21						
vs. planned . Number of policies monitored for implementation*	# of college							L						
. Number of management information system developed*	. # of policies monitored . # of management information system	169		75	77	77	77	306						
	developed	62		106	106	106	106	424						
A.II.e.1. Local Health Systems Development Assistance		+	 		-			+	225,000	5,450,000	1,100,000	125,000	6 900 000	
Number of policies/standards/programs developed	. # of policies/standards/programs developed	2		8	-	,		10	223,000	3,430,000	1,100,000	123,000	6,900,000	
vs. planned					5	3	2	18						
. Number of policies monitored for implementation*	. # of policies monitored	5		2	1	0	1	4						
A.II.e.2. Health Systems Development Program including Policy Support										4,000,000			4,000,000	·
. Number of special studies and surveys conducted	. # of special studies and survey conducted							 _ 						
vs. planned				0	2	0	0	2						
A.III.a.1.a. Regulation of Food and Drugs, including Regulation		-	ļ					 						
of Food Fortification and Salt Iodization	1							 	7,608,250	7,608,250	7,608,250	7,608,250	30,433,000	
. Number of policies/standards/programs developed	. # of policies/standards/programs developed	27		9	9	9	9	36	·- · · · ·					
vs. planned Number of policies monitored for implementation*	. # of policies monitored	27		8	8	8	8							
	. # or policies monitored	21			0	- 6	8	32						
A.III.a.2. Regulation of Health Facilities and Services									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	1		0	1	0	0	1						
Number of special studies and surveys conducted vs. planned	developed . # of special studies and survey conducted	1		0	2	0	0	2				_		
To painted				-				-						
A.III.a.3 Regulation of Devices and Radiation Health									493,541.50	482,708,50	1,721,041.50	1.301.208.50	3,998,500	

P/A/P Code /		FY 2010		2011 Ph	vsical Perfo	rmance Tar	gets	I	FY 2011 Fin	ancial Performar	nce Targets		
Performance Indicators		Accomplishment	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3		Total	REMARKS
(1)	Performance Measures (4)	Physical Financi	al (4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	Q4 (12)	[13=(9+10+11+	
. Number of policies/standards/programs	\ \frac{1}{2}	(3)	• • • •	 ``		- ``	1	<u> </u>	((,	(/	12)]	
developed vs. planned	. # of policies/standards/programs developed	18	7	12	18	13	50						
. Number of special studies and surveys conducted	. # of special studies and survey conducted	1	0			+	1 .				 		
vs. planned			0	0	0	0	0						
A.III.a.4 Quarantine Services and International Health				-	<u> </u>								
Surveillance							1	492,000		1,895,000	3,246,000	5,633,000	
. Number of policies/standards/programs developed	. # of policies/standards/programs developed	3	0	0	1	2	3						
vs. planned Number of policies monitored for implementation*	#				<u> </u>				<u> </u>				
. Number of management information system developed*	. # of policies monitored . # of management information system	7	7	7	7	7	28		<u> </u>			ļ	
	developed	'	0	0	2	0	2						
. Number of special studies and surveys conducted	. # of special studies and survey conducted	1	0	0	0	3	3						
vs. planned					ļ .	<u> </u>	3						
A.III.a.5. National Pharmaceutical Policy Development		+		 	<u> </u>				 				
including provision of drugs and medicines, medical and						1			40.000.000	05.000.000		== 000 000	
dental supplies to make affordable quality drugs available								8,000,000	12,000,000	25,000,000	30,000,000	75,000,000	
. Number of policies/standards/programs developed	. # of policies/standards/programs developed	42		-	 	-		L		 		ļ	
vs. planned	. " or policies/staridards/programs developed	42	4	2	3	4	13	ĺ					
. 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	26	1	1	2	2	6						
. Number of special studies and surveys conducted	developed . # of special studies and survey conducted	23	+	-		 			ļ			-	
vs. planned	. # or special studies and survey conducted	23	1	2	1	2	6		i	1			
								1,312,500	1,367,500	8,962,500	13,447,500	25,090,000	
A.III.b.1. Epidemiology and Disease Surveillance . Number of policies/standards/programs	# = 6 = = 11 = 1 = -1 = -1 = -1 = -1 = -1	 											
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	19	1	1	1	1	4						
. Number of special studies and surveys conducted	developed . # of special studies and survey conducted	39		<u> </u>	<u>'</u>	<u> </u>	4						
vs. planned	. # or special studies and survey conducted	39	3	3	3	5	14				1		
								1,625,000	1,673,000	1,721,000	2,425,000	7,444,000	
A.III.b.2.a. Public Health Development Program including												,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
formulation of Public Health Policies and Quality Assurance				ŀ		ł							
. Number of policies/standards/programs developed	. # of policies/standards/programs developed	10		<u> </u>		 							
vs. planned			0	1	2	2	5						
A.lii.b.2.b.1. Elimination of diseases as public health threat		-	-		<u> </u>								
such as malaria, schistosomiasis, leprosy and filariasis								10,762,500	12,882,500	21,762,500	21,962,500	67,370,000	
				ĺ		1		10,7 02,500	12,002,300	21,702,300	21,502,500	07,370,000	
Number of policies/standards/programs developed	. # of policies/standards/programs developed	6	1	3	3	3	10						
vs. planned 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			<u> </u>		- $$							
	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						
vs. pramieu		 	+ -	 	<u> </u>	<u> </u>			-			 	
A.III.b.2.b.2. Rabies Control Program		 					 	100,000	130,000	410,000	400.000	1,040,000	
Number of policies/standards/programs developed	. # of policies/standards/programs developed	6	3	3	2	2	10	,	,	110,000	100,000	1,0-10,000	
vs. planned Number of policies monitored for implementation*	# of policing manifested												
Transport of policies monitored for implementation	. # of policies monitored	9	3	3	3	3	12	 -	 				
A.III.b.2.b.3.b. TB Control						 	 		30,440,000	34,245,000	11,415,000	76,100,000	
Number of policies/standards/programs developed	. # of policies/standards/programs developed	4	0	0	2	2	4		35,1.15,550	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. 13410,000	7 0, 100,000	
vs. planned Number of policies monitored for implementation*	# of policies are the set	,											
Number of policies monitored for implementation* Number of management information system developed*	. # of policies monitored . # of management information system	2	0	0	1	0	11						
	developed	1	0	0	0	1	1						
Number of special studies and surveys conducted	. # of special studies and survey conducted	1	0	0	1	3	4						
vs. planned													

P/A/P Code /			2010		2011 Phy	sical Perfo	rmance Tare	nets		FY 2011 Fin	ancial Performa	nce Targets		
Performance Indicators			olishment	Q1	Q2	Q3	Q4	Total	Q1				Total	REMARKS
(1)	Performance Measures (4)		Financial (3)	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	[13=(9+10+11+ 12)]	KLIMAKKS
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									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	1	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						
A.III.b.2.c. Non-communicable Disease Prevention and Control									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* Number of management information system developed*	. # of policies monitored . # of management information system	9		<u>6</u>	1	1	0	14 3						
Number of special studies and surveys conducted vs. planned	developed . # of special studies and survey conducted	1		0	1	0	0	1						
										T				
A.III.b.2.d. Family Health including Family Planning Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	20		1	12	6	0	19	3,150,000	5,350,000	4,300,000	0	12,800,000	
Number of policies monitored for implementation*	. # of policies monitored	20		<u>·</u>	12	6	0	19		<u> </u>				
. Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	2		2	0	1	0	3						
A.III.b.2.e. Environmental and Occupational Health		<u> </u>												
Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	58		0	1	2	0	3	0	800,000	1,200,000	400,000	2,400,000	
. 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						
A.III.b.3. Operation of the PNAC Secretariat					ļ				200.040	700 010				
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	13		5	5	5	5	20	832,942	733,942	532,942	428,656	2,528,482	
. 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						
A.III.b.4. Health Promotion		<u> </u>							1.455.642	1,955,641	2,455,641	1,955,641	7 922 505	
vs. planned	. # of policies/standards/programs developed	22		0	4	4	4	12	1,700,042	1,333,041	2,400,041	1,500,041	7,822,565	
Number of special studies and surveys conducted vs. planned	. # of special studies and survey conducted	2		0	0	0	0	0						
A.III.b.5. Health Emergency Management including provision of emergency drugs and supplies									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	-					
A.III.b.6.a. Formulation of policies, standards, and plans for hospital and other health facilities									4,239,182	4,088,648	4,003,248	3,206,516	15,537,594	
Number of policies/standards/programs developed .	. # of policies/standards/programs developed	179		25	29	16	12	82						
vs. planned														
vs. planned	# of policies monitored	24		8	13	13	13	47						

P/A/P Code /		FY	2010		2011 Phy	rsical Perfo	rmance Tar	nets		EV 2011 Eir	nancial Performa	an Tornata		
Performance Indicators		Accom	plishment		T								Total	REMARKS
(1)	Performance Measures (4)		Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	[13=(9+10+11+ 12)]	KEMPIKKS
A.III.b.6.b. National Voluntary Blood Services Program and Operation of Blood Centers									1,379,620	1,178,000	203,000	135,000	2,895,620	
Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	5		4	6	6	3	19						
. Number of policies monitored for implementation*	. # of policies monitored	3	1	1	1	1	1	4						
. Number of management information system developed*	. # of management information system	0			<u> </u>					 	· · · · · · · · · · · · · · · · · · ·		-	
	developed	0		1	1	0	0	2						
A.III.b.8.k. Establishment of new as well as the operation,								L						
maintenance and modernization/expansion of existing			1		ł		1							
Treatment and Rehabilitation Centers and Facilities, subject to									5,650,509	9,391,243	9.391.243	6,894,243	31,327,238	
the submission of a Special Budget pursuant to Section 35,									1 0,000,000	3,331,243	3,331,243	0,034,243	31,327,230	
Chanter 5. Book VI of E.O. No. 292														
Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed	17	1	0	2	2	1 1	5						
. Number of policies monitored for implementation*	. # of policies monitored	15		0	1	1	1 -	3		ļ	ļ			
. Number of management information system developed*	. # of management information system			_	 					 	 		 	
	developed	2		1	1	1	1	4	ĺ	1			1	
. Number of special studies and surveys conducted	. # of special studies and survey conducted	11		0	1	1	0	2	i	T				
vs. planned		 ''		U .	'									
MFO 2: Capability building services for	 		-											
LGUs and other stakeholders.					ı		1		l]	
A.II.a. Formulation and Development of National Health						i								
Policies and Plans including Essential National Health			1				l		1,367,875.00	5,697,875.00	5,657,875.00	1,457,875.00	14,181,500	
Research Number of level health queter made a developed														
Number of local health system models developed Number of advocacy activities conducted for	. # of local health system models developed . # of advocacy activities conducted	0		0	0	0	1	1						
LGUs to adopt systems/models developed	. # of advocacy activities conducted	53		3	8	8	1	20						
. Number of LGUs assisted to implement the	. # of LGUs assisted to implement the	 					_						-	
local health systems/model developed	systems/model developed	46		5	15	4	0	24			1		1	
. Number of health training courses developed	# of training courses developed and	21		2	3	1	0	6						
and implemented vs. master training plan. Number of men and women successfully	# of men and women completed training					<u> </u>		ļ .						
completing training (per type of course)	. # or men and women completed training	1203		113	39	24	5	181						
. Number of men successfully	. # of men completed training						<u> </u>	 			-			
completing training (per type of course)	<u> </u>	376		33	23	12	2	70					1	
. Number of women successfully	. # of women completed training	827		80	16	12	3	111						
completing training (per type of course) Number of persondays of technical assistance	H-f													
. Number of persondays of technical assistance	. # of persondays of technical assistance	2166	 	140	134	131	113	518						
A.II.b. Health Information Systems and Technology														
Development	<u> </u>		1 1						1,400,500	3,700,000	1,900,000	1,680,000	8,680,500	
. Number of health training courses developed	. # of training courses developed and	75	3,500,000	3	2			1 44						
and implemented vs. master training plan.	implemented	10	3,500,000			2	4	11						
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	. # of men completed training		 - 										ļ	
completing training (per type of course)	o. men completed dailing	945		40	50	45	45	180		1				
. Number of women successfully	. # of women completed training	1000			00			1 000		 			 	
completing training (per type of course)		1289		50	60	55	55	220						
. Number of persondays of technical assistance	. # of persondays of technical assistance	32000		792	792	792	792	3168						
A.II.c.1. Health Human Resource Policy Development and		· · · · ·							E 400 000	0.000.000	0.045.555	0 705		
Planning		L							5,480,600	9,886,380	8,040,000	3,765,000	27,171,980	
Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the	89		15	15	15	15	60						
Number of advocacy activities conducted for LGUs	systems/model developed . # of advocacy activities conducted													
Number of health training courses developed		2		0	0	0	0	0						
	. # 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						
_														
A.II.c.4. Implementation of the Doctors to the Barrios and		-	-			-	<u> </u>							
Rural Health Practice Program	1							ı I	8,810,000.00	14,527,571.00	8,220,000.00	32,695,429.00	64,253,000	

P/A/P Code /			2010		2011 Phy	sical Perfo	rmance Tar	gets		FY 2011 Fin	nancial Performa	nce Targets		
Performance Indicators			lishment	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS
(1)	Performance Measures (4)		Financial 3)	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	(12)	[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		-			 	
All d. Doubles and of Dallaton Co.														
A.ll.d. Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation									2,025,000	3,055,000	4,675,000	4,025,000	13,780,000	
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						
A.II.e.1. Local Health Systems Development Assistance									1.008.000	1,608,000	6,259,000	759,000	9,634,000	
. Number of local health system models developed	. # of local health system models developed	7		0	0	0	6	6	1,000,000	1,000,000	0,239,000	759,000	9,034,000	
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			1	17		117			1			
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	. # of men and women completed training	124		0	0	60	0	60		 				
completing training (per type of course) Number of men successfully	. # of men completed training	30		0			0	-						
completing training (per type of course) Number of women successfully	. # of women completed training			•	0	15	<u> </u>	15		<u> </u>				
completing training (per type of course) Number of persondays of technical assistance		94		0	0	45	0	45						
. Number of persondays of technical assistance	. # of persondays of technical assistance	198		49	109	84	21	263						
A.II.e.2. Health Systems Development Program including Policy Support									0	12,000,000	0	0	12,000,000	
. 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						
A.III.a.1.a. Regulation of Food and Drugs, including Regulatio	n													
of Food Fortification and Salt Iodization Number of health training courses developed	. # of training courses developed and								2,536,000	2,536,000	2,536,000	2,536,000	10,144,000	
and implemented vs. master training plan.	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						
A III - 0 D														
A.III.a.2. Regulation of Health Facilities and Services Number of advocacy activities conducted for LGUs	. # of advocacy activities conducted	4		1	1	0	1		840,000	2,550,000	2,757,200	1,050,000	7,197,200	
to adopt systems/models developed Number of health training courses developed	. # of training courses developed and	<u> </u>						3						
and implemented vs. master training plan. Number of men and women successfully	implemented . # of men and women completed training	19		2	3	2	1	8						
completing training (per type of course)		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						
A.III.a.3 Regulation of Devices and Radiation Health									832,458.30	1 165 457 70	1,243,792.70	910 791 30	4,152,500	
Number of health training courses developed	. # of training courses developed and	14		0	7	3	1	11	002,400.00	1,100,407.70	1,243,132.10	310,731.30	7,102,000	
Number of men and women successfully	. # of men and women completed training	471		0	200	140	20	360						

num o L /		FY:	2010		2011 Phy	sical Perfor	mance Tare	nets		FY 2011 Fin	ancial Performan	ice Targets	Ī	
P/A/P Code / Performance Indicators			lishment	Q1	Q2	Q3	04	Total	Q1	Q2	Q3	Q4	Total	REMARKS
(1)	Performance Measures (4)	Physical (Financial 3)	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	(12)	[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						
		 												
A.III.a.4 Quarantine Services and International Health Surveillance									1,953,600	2,313,600	2,313,600	2,185,200	8,766,000	
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	. # of men completed training	593		246	246	246	192	930						
completing training (per type of course) Number of women successfully	. # of women completed training	1260		113	113	113	89	428						
completing training (per type of course) Number of persondays of technical assistance	. # of persondays of technical assistance	41481	 	10478	10479	10479	10397	41833		 	-	 		
. Number of persondays of technical assistance	. # or personidays or technical assistance	41461	-	10478	10479	10479	10397	41000						
A.III.a.5. National Pharmaceutical Policy Development including provision of drugs and medicines, medical and					-				14 000 000	20 000 000	26,000,000	15,000,000	75,000,000	
dental supplies to make affordable quality drugs available									14,000,000	20,000,000	20,000,000	15,000,000	7 3,000,000	
. 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	. # of training courses developed and implemented	20		1	2	3	1	7						
and implemented vs. master training plan. Number of men and women successfully	. # of men and women completed training	530		80	100	250	120	550						
completing training (per type of course) Number of men successfully	. # of men completed training	240		15	45	100	50	210	1					
completing training (per type of course) Number of women successfully	. # of women completed training	290		65	55	150	70	340			-	_		
completing training (per type of course) . Number of persondays of technical assistance	. # of persondays of technical assistance	400		65	60	85	80	290						
A.III.b.1. Epidemiology and Disease Surveillance									2,411,250	13,371,250	8,841,250	5,796,250	30,420,000	
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	. # of training courses developed and	305		1	4	4	4	13						
and implemented vs. master training plan. Number of men and women successfully	. # of men and women completed training	764		30	150	150	100	430						
completing training (per type of course) Number of men successfully	. # of men completed training	503		15	75	75	50	215						
completing training (per type of course) Number of women successfully	. # of women completed training	261		15	75	75	50	215			-			
completing training (per type of course) Number of persondays of technical assistance	. # of persondays of technical assistance	201	-	20	60	60	40	180						
- radiibel of personals of technical assistance	. " or personally or technical assistance	204	-	20	- 00	- 00		100						
A.III.b.2.a. Public Health Development Program including formulation of Public Health Policies and Quality Assurance									3,379,250	3,784,250	4,189,250	4,189,250	15,542,000	
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	1	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						6 of 35

DIAID Code 4		FY	2010		2044 5:	rainal D. C								
P/A/P Code / Performance Indicators			olishment		1	rsical Perfor					ancial Performan	ce Targets	Tatal	DEMARKS
(1)	Performance Measures (4)		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)]	REMARKS
. Number of persondays of technical assistance	. # of persondays of technical assistance	144			30	30	30	90					12)	
										1				
A.III.b.2.b.1. Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis									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	57		4	10	10	5	29						
. Number of men and women successfully completing training (per type of course)	implemented . # of men and women completed training	2070		60	150	150	75	435						
. Number of men successfully	. # of men completed training												-	
completing training (per type of course) Number of women successfully		474		25	60	65	30	180						
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						
A.III.b.2.b.2. Rabies Control Program	 	 	-						17,000	2 022 222	400.000	040.000	0.755.555	
. Number of advocacy activities conducted for LGUs	. # of advocacy activities conducted	15	-	4	3	3	1	11	17,000	2,920,000	480,000	340,000	3,757,000	
. Number of health training courses developed	. # of training courses developed and	9					-	· · · · · ·						
and implemented vs. master training plan. Number of men and women successfully	implemented # of men and women completed training	9		0	2	2	1	5						
completing training (per type of course)		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						
A.III.b.2.b.3.b. TB Control									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	. # of men and women completed training	1321		340	680	680	340	2040						
completing training (per type of course) Number of men successfully	. # of men completed training													
completing training (per type of course) . Number of women successfully	<u> </u>	260		68	136	136	68	408						
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						
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									20,312,500	13,347,500	18,847,500	12,742,500	65,250,000	<u> </u>
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	. # of LGUs assisted to implement the	4		2	2	3	1	8						
systems/model developed . Number of health training courses developed	systems/model developed . # of training courses developed and						<u> </u>							
and implemented vs. master training plan	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	. # of women completed training	475		50	50	150	170	420						
completing training (per type of course) Number of persondays of technical assistance	. # of persondays of technical assistance	919		20	55	65	55	195						

P/A/P Code /		FY 2010			2011 Phy	sical Perfo	rmance Tar	gets		FY 2011 Fin	ancial Performa	nce Targets		
Performance Indicators		Accomplish		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	T	Total	REMARKS
(1)	Performance Measures (4)	Physical Fi	nancial	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	Q4 (12)	[13=(9+10+11+	
A.III.b.2.c. Non-communicable Disease Prevention and Control		(3)					<u> </u>		3,145,750	6,172,083	6,379,082	2,729,085	12)]	
. Number of local health system models developed	. # of local health system models developed	4		2	6	5	5	18	-,,	-,,	-,-,-,	-,,	10,120,000	
. Number of advocacy activities conducted for	. # of advocacy activities conducted	43		2	0	0	0	2		-		 	1	
. Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the	9		3	4	4	3	14						
Number of health training courses developed	systems/model developed . # of training courses developed and						<u> </u>							
and implemented vs. master training plan.	implemented	12		2	5	12	1	20						
Number of men and women successfully completing training (per type of course)	. # of men and women completed training	2575		360	670	600	500	2130						
Number of men successfully completing training (per type of course)	. # of men completed training	1089		110	250	200	200	760	-			-		
Number of women successfully completing training (per type of course)	. # of women completed training	1486		250	420	400	300	1370						
Number of persondays of technical assistance	. # of persondays of technical assistance	15574		540	1147	3016	1102	5805						
								3333					 	
A.III.b.2.d. Family Health including Family Planning	# - f - d								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	. # of men completed training	255		234	330	342	156	1062						
completing training (per type of course) Number of women successfully	. # of women completed training	-				_	ļ		-			-		
completing training (per type of course)		1014		936	1320	1368	275	3899						
. Number of persondays of technical assistance	. # of persondays of technical assistance	354		255	255	255	255	1020						
A.III.b.2.e. Environmental and Occupational Health									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	. # of women completed training	256			400	400		100						
completing training (per type of course)	#			80	160	160	20	420						
Number of persondays of technical assistance	. # of persondays of technical assistance	1066		0	30	30	20	80						
A. III.b.3. Operation of the PNAC Secretariat									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	. # of training courses developed and	+ +-					<u> </u>	 				1	 	
and implemented vs. master training plan.	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	. # of men completed training	90		5	5	15	15	40						
completing training (per type of course) Number of women successfully	. # of women completed training	 						-					-	
completing training (per type of course) Number of persondays of technical assistance		95		15	20	10	20	65						
	. # of persondays of technical assistance	775		60	80	100	75	315					 	
A.III.b.4. Health Promotion									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				1		
Number of persondays of technical assistance	. # of persondays of technical assistance	362		20	50	50	50	170						
All be the to E														
Alli.b.5. Health Emergency Management including provision of emergency drugs and supplies									10,450,000	25,360,000	10,450,000	1,756,000	48,016,000	
Number of advocacy activities conducted for LGUs	. # of advocacy activities conducted	3		0	0	1	1	2						
to adopt systems/models developed	1	1 7 1		۱ ۲	٠ ا	'	'	1 - 1				l	1	

P/A/P Code /		FY 2010		2011 Ph	ysical Perfo	rmance Tar	gets		FY 2011 Fin	ancial Performa	nce Targets		
Performance Indicators		Accomplishmen		T Q2	Q3	Q4	Total	04				Total	REMARKS
(1)	Performance Measures (4)	Physical Finance (3)	ial (4)	(5)	(6)	(7)	[8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	[13=(9+10+11+ 12)]	NEWAKKO
Number of health training courses developed and implemented vs. master training plan.	. # of training courses developed and implemented	57	6	20	16	0	42					12)	
. Number of men and women successfully	. # of men and women completed training	 			+	+					1	 	
completing training (per type of course)		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	. # of women completed training			+	-			-	-	-		-	
completing training (per type of course)		1223	112	375	300	0	787					1	
. Number of persondays of technical assistance	. # of persondays of technical assistance	528	120	100	120	80	420						
A.III.b.6.a. Formulation of policies, standards, and plans for hospital and other health facilities								10,521,566	29,175,120	25,670,420	15,110,300	80,477,406	
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	. # of LGUs assisted to implement the	12	1	1	1	0	3					 	
local health systems/model developed Number of health training courses developed	systems/model developed . # of training courses developed and	12		ļ'	<u> </u>	ļ. "	3		<u> </u>				
and implemented vs. master training plan.	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						
A.III.b.6.b. National Voluntary Blood Services Program and													
Operation of Blood Centers					ŀ			9,006,120	10,091,220	9,953,700	9,354,960	38,406,000	
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	0	3	5	6	3	17						
Number of men and women successfully completing training (per type of course)	implemented . # of men and women completed training	0	70	70	105	70	315					-	
. Number of men successfully	. # of men completed training	0	27	33	49	40	149						·
completing training (per type of course) . Number of women successfully	. # of women completed training	0	43	37	56	30	166						
completing training (per type of course) Number of persondays of technical assistance	. # of persondays of technical assistance	10118	2828	2794	3001	2828	11451						
	. # or persondays or technical assistance	10116	2020	2794	3001	2828	11451		-			 	
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.								4,757,750	9,709,824	8,771,750	2,293,750	25,533,074	
Chapter 5. Book VI of E.O. No. 292													
Number of local health system models developed Number of advocacy activities conducted for LGUs	. # of local health system models developed . # of advocacy activities conducted	0	11	2	2	0	5						
to adopt systems/models developed		19	5	5	5	5	20					1 1	
Number of LGUs assisted to implement the local health systems/model developed	. # of LGUs assisted to implement the	56	6	6	6	6	24						
Number of health training courses developed	systems/model developed . # of training courses developed and	 										 	
and implemented vs. master training plan.	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	. # of men completed training	710	80	100	100	80	360				-	 	
completing training (per type of course) Number of women successfully	. # of women completed training	608	80	100	100	80	360						
completing training (per type of course) Number of persondays of technical assistance	. # of persondays of technical assistance	1337	300	500	750	400	1950						
		1337	300	300	750	400	1950						
MFO 3: Leveraging services for priority health programs													
A.II.e.1. Local Health Systems Development Assistance													
.% 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%						

P/A/P Code /			2010		2011 Phy	sical Perfor	mance Targ	jets		FY 2011 Fina	ancial Performan	ce Targets		l _ _
Performance Indicators (1)	Performance Measures (4)	Physical	lishment 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)]	REMARKS
A.II.e.2. Health Systems Development Program including Policy Support	(4)								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 opf 2011 AOPs LGU/CHD Scorecard	.% of budget (drugs, etc) allocated to CHDs for operations to assist for the implementation opf 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%						
A.III.b.1. Epidemiology and Disease Surveillance									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%	00,142,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
. # of outbreaks investigated within standard time.	. # of outbreaks investigated within standard time	15		3	3	3	3	12						
A.III.b.2.a. Public Health Development Program including formulation of Public Health Policies and Quality Assurance									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%						
A.III.b.2.b.1. Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis					-				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												
A.III.b.2.b.2. Rabies Control Program									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%						
													2,462,938,000	
A.III.b.2.b.3.a.1. Expanded Program on Immunization % of budget (drugs, etc) allocated/provided to	. % budget (drugs, etc) allocated/provided to LGUs	100.00%		100%	0%	0%	0%	100%	2,462,938,000	0	0	0	2,462,938,000	
LGUs based on service performance* . % of procured logistics distributed within standard time	. % of procured logistics distributed within standard time			100%	0%	0%	0%	100%						
							_		157,125,343	157,125,343	157,125,343	157,125,343	628.501.372	
A.III.b.2.b.3.b. TB Control . % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs	10%		15%	20%	20%	15%	70%	157,125,343	157,125,343	197,120,343	137,123,343	020,301,372	
. % of procured logistics distributed within standard time	. % of procured logistics distributed within standard time	82%		25%	25%	25%	25%	100%						
A.III.b.2.3.c. Other infectious diseases and emerging and re- emerging diseases including HIV/AIDS, dengue, food and water-borne diseases									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	49%		45%	11%	0%	2%	58%						<u> </u>
. % of procured logistics distributed within standard time	. % of procured logistics distributed within	100%		100%	100%	0%	100%	100%						-
A.III.b.2.c. Non-communicable Disease Prevention and Control									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	0.00		0.00%	1.50%	0%	0%	1.50%						
A.III.b.2.d. Family Health including Family Planning									184,400,000	293,497,600	3,450,000	15,855,000	497,202,600	ļ
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs	46%		25.21%	40.13%	0.47%	2.17%	68%						
A.III.b.2.e. Environmental and Occupational Health								<u> </u>	4,142,000	1,842,000	3,442,000	6,982,000	16,408,000	

P/A/P Code /		FY 20 Accompli			2011 Phy	sical Perfo	rmance Tar	gets		FY 2011 Fin	ancial Performa	nce Targets		
Performance Indicators (1)	Performance Measures (4)	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)]	REMARKS
. % 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%					12)	
A.III.b.4. Health Promotion									44 470 000				11 150 000	
. % 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	
A.III.b.5. Health Emergency Management including provision of emergency drugs and supplies									7,450,000	81,176,000	7,450,000	7,450,000	103,526,000	
. % 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%						
. % of outbreaks, disasters & emergencies investigated within standard time.	. # of events, disasters & emergencies monitored	781		150	150	150	150	600						
A.III.b.6.a. Formulation of policies, standards, and plans for hospital and other health facilities									26,600,000				26,600,000	
. % 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%						
A.III.b.6.b. National Voluntary Blood Services Program and Operation of Blood Centers									30,139,020	29,022,760	7,813,820	3,348,780	70,324,380	
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs	68%		27%	26%	7%	3%	63%						
A.III.b.6.c. Health Facilities Enhancement Program									5,722,478,000	4 222 222 222				
. 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					1	<i></i>
	> Level 1 - DOH	0		0	3	0	0	3						
	> Level 2 - LGU	49		118	0	0	0	118						
	> Level 2 - DOH	0		00	14	0	0	14						
	> Level 3	8		0	0	0	0	0						
	> Level 4	17		0	0	0	0	0						
	> Specialty	4		0	0	00	0	0						
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		-												
. % 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%						
MFO 4: Regulatory services for health products, devices, equipment and facilities.														
A.III.a.1.a. Regulation of Food and Drugs, including Regulation of Food Fortification and Salt lodization									15,216,505	15,216,505	15,216,505	15,216,505	60,866,020	
Application backlog - Number of processed within standard time/total received	. # of backlog processed	54328		15000	15000	15000	15000	60000						
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	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	41122		11000	11000	11000	11000	44000						
registered/licensed/accredited														
A.III.a.2. Regulation of Health Facilities and Services	Number								3,460,855	3,609,815	3,389,815	2,539,815	13,000,300	
Number of complaints addressed within standard time/# of complaints received	. Number of complaints addressed within standard time/# of complaints received	210			as ne	eded		0						11 of 35

P/A/P Code /			2010		2011 Phy	sical Perfo	mance Tare	gets		FY 2011 Fin	ancial Performa	nce Targets		
Performance Indicators (1)	Performance Measures		lishment 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+	REMARKS
	(4)	(3)	(4)	(9)	(0)	(7)	[0=(4+5+0+7)]	(9)	(10)	(11)	(12)	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		478		125	125								1	
unlicensed health facilities						125	125	500						
Number of medical examination results authenticated Number of permit for remote collection for drug testing		23852		1000	1000	1000	1000	4000		<u> </u>				
laboratories issued		1784						0						
. Number of Certificate of Registration of licensed hospitals issued		240		10	10	10	10	40						
A.III.a.3 Regulation of Devices and Radiation Health									1,523,067	2,937,433	2,938,433	1,526,067	8,925,000	
Application backlog - Number of processed	. # of backlog processed				reactive	e activity			.,,			1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,020,000	
within standard time/total received Number of complaints addressed within	M of complete address dutte:			ļ	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					↓			ŀ	
standard time/# of complaints received	. # of complaints addressed within standard time/# of complaints received	1			reactive	e activity								
Number of complaints resolved	. # of complaints received	<u> </u>			****			 		1				
······································					reactive	e 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/readiologic facilities)	. # of monitoring inspection done	501		210	115	110	80	515	-					
A.III.a.4 Quarantine Services and International Health Surveillance									3,640,000	3,640,000	3,640,000	3,640,000	14,560,000	
Number of inspections/health surveillance done Number of certificates/permits issued		7,709,480			1,124,775	1,124,775								
. Number of ceruncates/permits issued	. # of certificates/permits issued	145,811		24,415	47,815	47,815	47,815	167,860				 		
A.III.a.5. National Pharmaceutical Policy Development ncluding provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available										850,000,000			850,000,000	-
% 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%						
MFO 5: Tertiary and other specialized health														
care A.III.b.9.a. Tagaytay City Rehabilitation Center														
No. of treated and rehabilitated drug patients/drug	. # of treated and rehabilitated drug patients/drug					l			600,000	600,000	600,000	575,000	2,375,000	
abusing/dependent on illegal drugs	abusing/dependent on illegal drugs	71		25	40	45	42	152				1		
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		<u> </u>		 	 	
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 Nate	. Occupancy Rate	126.58		50%	60%	75%	70%	63.75						
LIII.b.9.b. Mandaue City Rehabilitation Center (Argao, Cebu)									300,000	300,000	300,000	308,275	1,208,275	
lo. of treated and rehabilitated drug patients/drug busing/dependent on illegal drugs	. # of treated and rehabilitated drug patients/drug abusing/dependent on illegal drugs	21		10	15	18	16	59						
lo. 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					<u> </u>	
lo. of parent/family services	. # of parent/family services . # of advocacy activities	50 8		10	12 3	12 3	10	9		 				
No. of advocacy activities Decupancy Rate	. Occupancy Rate	1.88		50%	60%	75%	70%	63.75						

P/A/P Code /		FY 2010		2011 Ph	ysical Perfo	rmance Tar	gets		FY 2011 Fir	nancial Performa	nce Tarcete		
Performance Indicators		Accomplishment	Q1	Q2	Q3	Q4	Total	Q1	Q2			Total	REMARKS
(1)	Performance Measures (4)	Physical Financia (3)	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	Q3 (11)	Q4 (12)	[13=(9+10+11+ 12)]	
A.III.b.9.c. Cagayan de Oro City Rehabilitation Center								450,000	450,000	450,000	383,250	1,733,250	
No. of treated and rehabilitated drug patients/drug	. # of treated and rehabilitated drug patients/drug									7,555		1,1.00,200	
abusing/dependent on illegal drugs	abusing/dependent on illegal drugs	34	10	12	15	13	50		Ì				
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		·	 		1	
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						
A.III.b.9.k. Halfway House Drug Rehabilitation Center, General				<u> </u>					ļ		<u> </u>		
Maxilon Avenue, Cebu City			ľ	í	i			450,000	450,000	457,000	450,000	1,807,000	
No. of treated and rehabilitated drug patients/drug	. # of treated and rehabilitated drug patients/drug			-		<u> </u>			<u> </u>		· ·	+	
abusing/dependent on illegal drugs	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		l		1	 	
Occupancy Rate	. Occupancy Rate	2.44	50%	60%	75%	70%	63.75						
A III b O . II - II . (DAID) D III													
A.III.b.9.e. Iloilo (PNP) Rehabilitation Center								350,000	350,000	320,375	300,000	1,320,375	
No. of treated and rehabilitated drug patients/drug	. # of treated and rehabilitated drug patients/drug	13	10	12	12	13	47						
abusing/dependent on illegal drugs	abusing/dependent on illegal drugs	13	10	12	12	13	47		1			i .	
No. of outpatient services	. # of outpatient services	0	2	5	5	3	15						
No. of aftercare services No. of psychiatric cases	. # of aftercare services	0	2	3	3	2	10						
No. of parent/family services	. # of psychiatric cases	0	1	1	1_1_	1	4						
No. of advocacy activities	. # of parent/family services . # of advocacy activities	3	2	<u>3</u>	5	3	14						
Occupancy Rate	. Occupancy Rate	2.58	50%	60%	75%	70%	15 63.75					-	
	r ossapanoj riato	2.30	30%	00%	75%	70%	63.75						
A.III.b.9.f. San Fernando, Camarines Sur (PNP) Rehabilitation							_			 	-	-	
Center			1				1	300,000	300,000	300,000	277,500	1,177,500	
No. of treated and rehabilitated drug patients/drug	. # of treated and rehabilitated drug patients/drug	40	1.0	1									
abusing/dependent on illegal drugs	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						
A.III.b.9.g. Malinao Regional Drug Rehabilitation Center			 	 	 _				ļ				
No. of treated and rehabilitated drug patients/drug	. # of treated and rehabilitated drug patients/drug		+	-				525,000	525,000	525,000	495,375	2,070,375	
abusing/dependent on illegal drugs	abusing/dependent on illegal drugs	24	12	15	16	15	58		1	1	[
No. of outpatient services	. # of outpatient services			ļ									
No. of aftercare services	. # of outpatient services	32	1 0	0	0	0	0						
No. of psychiatric cases	. # of psychiatric cases	27	0	0	0	0	0				ļ		
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					 	
A III L A A B A A B A A A A A A A A A A A A A								-					
A.III.b.9.h. Bicutan (PNP) Rehabilitation Center								2,375,000	2,900,000	2,300,000	2,275,000	9,850,000	
No. of treated and rehabilitated drug patients/drug	. # of treated and rehabilitated drug patients/drug	537	100	250	280	260	890					7	
abusing/dependent on illegal drugs	abusing/dependent on illegal drugs									L		<u></u>	
No. of outpatient services No. of aftercare services	. # of outpatient services	118	30	35	40	38	143						
No. of psychiatric cases	. # of aftercare services	524	60	75	85	65	285						
No. of parent/family services	. # of psychiatric cases	70	15	30	40	20	105						
No. of advocacy activities	. # of parent/family services	1056	120	150	170	160	600						
Occupancy Rate	. # of advocacy activities . Occupancy Rate	576	100	120	120	110	450						
1,000	. Occupancy Nate	1.323	50%	60%	75%	70%	63.75					 	
A.III.b.9.j. Dulag, Leyte Drug Rehabilitation Center													

P/A/P Code /			2010		2011 Phy	sical Perfor	mance Tare	gets		FY 2011 Fin	ancial Performa	nce Targets		
Performance Indicators		Accomp		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS
(1)	Performance Measures (4)		Financial 3)	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	(12)	[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 No. of psychiatric cases	. # of aftercare services	12		2	2	4	3	11						
No. of parent/family services	. # of psychiatric cases . # of parent/family services	11 24		<u>1</u> 5	6	2	5	5				ļ	ļ	
No. of advocacy activities	. # of advocacy activities	10		1	2	6 2	1	22 6					<u> </u>	
Occupancy Rate	. Occupancy Rate	2.18		50%	60%	75%	70%	63.75				 	 	
###						7,576	10.0							
DOH-TRC Dagupan									1,000,000	1,000,000			2,000,000	
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			10	12	14	15	51						
No. of outpatient services	. # of outpatient services			2										
No. of aftercare services	. # of aftercare services			1	5 2	5	6 2	18					-	
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					1	
No. of advocacy activities	. # of advocacy activities			1	2	2	3	8				<u> </u>		
Occupancy Rate	. Occupancy Rate			50%	60%	75%	70%	63.75						
DOH-TRC Pilar, Bataan	 													
No. of treated and rehabilitated drug patients/drug	. # of treated and rehabilitated drug patients/drug							_	800,000	800,000	800,000	800,000	3,200,000	
abusing/dependent on illegal drugs	abusing/dependent on illegal drugs	3		10	12	14	15	51		1				
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	22	3	8						
Occupancy Rate	. Occupancy Rate			50%	60%	75%	70%	63.75						
DOH-TRC Caraga									850,000	050 000				
No. of treated and rehabilitated drug patients/drug	. # of treated and rehabilitated drug patients/drug							-	850,000	850,000	550,000	550,000	2,800,000	
abusing/dependent on illegal drugs	abusing/dependent on illegal drugs			10	12	14	15	51						
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		1				
No. of parent/family services No. of advocacy activities	. # of parent/family services			2	4	4	5	15						
Occupancy Rate	. # of advocacy activities . Occupancy Rate			1 50%	2 60%	2 75%	3 7000	8		<u> </u>				
ossapancy Nate	. Occupancy Rate		_	50%	60%	/5%	70%	63.75						
Aftercare Program-CHD Davao									280,000	290,000	250,000	253,914	1,073,914	
No. of aftercare services for RDD	. # of aftercare services for RDD	218		15	15	15	15	60	200,000	230,000	230,000	255,514	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						
After Program-CHD Metro Manila									142.500	152,500	162.500	442.500	600 000	
No. of aftercare services for RDD	. # of aftercare services for RDD			35	35	35	35	140	142,500	102,500	102,500	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						
After Program-CHD Cebu	 - - - - - - 								140	450	100			
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						
Affec December CUD North Mr.														
After Program-CHD Northern Mindanao No. of aftercare services for RDD	# of ofference and into fac BBB								142,500	152,500	162,500	142,500	600,000	
	. # of aftercare services for RDD			15	15	15	15	60		L				
	# of home visited													
No. of home visited	# of home visited			30	30	30	30	120						
	. # of home visited . # of psychiatric cases . # of parent/family services			30 5 5	30 5 5	30 5 5	30 5	120 20 20						

P/A/P Code / Performance Indicators (1)		Accomplish	mont !		2011 Phy									
	I				20						nancial Performa		Total	REMARKS
	Performance Measures (4)	Physical Fia	nancial	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	[13=(9+10+11+ 12)]	KEMPAKKS
After Program-CHD Caraga														
No. of aftercare services for RDD	. # of aftercare services for RDD	4		15	15	15	15		142,500	152,500	162,500	142,500	600,000	
No. of home visited	. # of home visited	63		30	30	30	30	60 120		 				
No. of psychiatric cases	. # of psychiatric cases	4		<u>5</u>	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		 	 	 		
After Program-CHD Bicol														
No. of aftercare services for RDD	. # of aftercare services for RDD			15	15	45	1.5		142,500	152,500	162,500	142,500	600,000	
No. of home visited	. # of home visited			30	30	15 30	15 30	60 120						
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			-	 		
OBS for Drug Abusers/December in Community in the														
OPS for Drug Abusers/Dependents in Cagayan Valley Medical Center			- 1								1,115,000	1,115,000	2,230,000	
No. of outpatient treated	. # of outpatient treated	22		25	25	25	25	100		-		+		
No. of psychiatric cases	. # of psychiatric cases	110		0	25 0	25	25 0	100		<u> </u>			<u> </u>	
No. of networking activities	. # of networking activities	3		0	0	1 0	0	0		<u> </u>	 		 	
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				-		
					_ -	<u> </u>	† - •	<u> </u>			 	 		
OPS for Drug Abusers/Dependents in Baguio City General Medical Center											1,115,000	1,115,000	2,230,000	
No. of outpatient treated	# of autochiont transland						<u> </u>				1,113,000	1,115,000	2,230,000	
No. of psychiatric cases	. # of outpatient treated	87		30	30	30	30	120						
No. of networking activities	. # of psychiatric cases . # of networking activities	106		0	0	0	0	0						
No. of parent/family services	. # of parent/family services	20		0	0	0	0	0		ļ				
No. of advocacy activities	. # of advocacy activities	32 12		<u>5</u>	<u>5</u>	5	5	20 12				ļ		
	. # Of advocacy activities			<u>_</u>			3	12			-			
OPS for Drug Abusers/Dependents in Caraga Provincial							 				<u> </u>		-	
Hospital			i				}				965,000	1,015,000	1,980,000	
No. of outpatient treated	. # of outpatient treated	25		10	10	10	10	40						
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						
OPS for Drug Abusers/Dependents in Maguindanao Provincial						<u> </u>	 			-		_		
Hospital						1					965,000	1,015,000	1,980,000	
No. of outpatient treated	. # of outpatient treated			5	5	5	5	20						-
No. of psychiatric cases	. # of psychiatric cases			0	Ö	Ö	0	0						
No. of networking activities	. # of networking activities			0	0	0	Ö	0						
No. of parent/family services	. # of parent/family services			3	3	3	3	12					·	
No. of advocacy activities	. # of advocacy activities			1	11	1	1	4						
Central Screening & Referral Unit-DDAPTP							<u> </u>	ļ — — — — — — — — — — — — — — — — — — —	050	050 555	050 555			
	# of screened drug dependents	597		150	175	175	100		250,000	250,000	250,000	250,000	1,000,000	
	# of referral for residential treatment	15		100	120	175 120	160 120	660 460		<u> </u>		ļ		
	# of outpatient services	15	-	30	30	30	30	120		 			 	
	# of aftercare services	15	-+	5	10	10	5	30						
No. of psychiatric services	# of psychiatric services	44		50	60	70	60	240			<u> </u>			
No. of advocacy activities	# of advocacy activities	14		15	15	15	15	60						
	# of parent/family service	14		15	15	15	15	60						
Regulatory Europies	# - F 5 - 11141 11													
Regulatory Function Operations/Establishment of Detayification Units in colocted bossits	# of facilities monitored (DTLs & TRCs)	n/a		15	30	50	30	125	250,000	250,000	250,000	250,000	1,000,000	
Operations/Establishment of Detoxification Units in selected hospita	# of hospital with doxification units in operations # of hospitals with establishment of detoxification units in operations	2		2	2	2	2	8		L				
Operations/Establishment of Confirmatory Drug Testing Capability i	# of hospitals with operational GCMS machine	2 2		2	1	2	2	8	1,475,000	1,775,000	1,775,000	1,498,994	6,523,994	
	# of hospitals for establishment of GCMS machine	1	_	1 2	2		2	8						
	# of persons drugs tested	n/a		1000	1200	1500	2000	5700			_			
	# of trained technical staff	n/a 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	
###	The adiabate office.			.550	,_00			5,00	1,640,000	1,210,000	1,3/3,//0	1,174,104	0,039,000	
	MFO 1: Health policy and health program							i						
i	development	1	- 1				I	1		I	I	I		15 of 35

P/A/P Code /			2010		2011 Phy	sical Perfo	rmance Tar	aets		FY 2011 Fir	nancial Performa	nce Targets		
Performance Indicators			lishment	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS
(1)	Performance Measures (4)		Financial	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	(12)	[13=(9+10+11+	
c.1. Metro Manila	· ·				 		 	+	2.237.339	3,274,000	2,148,000	2,096,000	12)] 9,755,339	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	9		4	3	3	0	10	2,207,333	3,274,000	2,140,000	2,090,000	9,790,339	
. Number of policies monitored for implementation*	. # of policies monitored for implementation*	48	<u> </u>	36	40	40	31	147			 	-		
. Number of management information system developed*	. # of management information system	10		5	5	3	3	16			 		 	
. Number of special studies and surveys	developed* . # of special studies and surveys	10		_ 3				16						
conducted vs. planned	conducted vs. planned	2		0	3	0	0	3						
									<u> </u>	1	1		 	
c.2. Ilocos Number of policies/standards/programs developed vs. planned	# of collection laborated and a laborated and								725,000	725,000	725,000	725,000	2,900,000	
	. # of policies/standards/programs developed vs. planned	24		6	6	6	6	24	1	:				
. Number of management information system developed*	. # of management information system developed*	15		15	15	15	15	60						_
c.3. Cordillera														
Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs.				-				674,000	674,000	673,000	672,000	2,693,000	
	planned	23	5,629,000	5	2	2	3	12						
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	-					
-4.0											-	_		
c.4. Cagayan Valley Number of policies monitored for implementation*	# of policies manifested for in-	0.5							928,960	1,695,710	1,807,710	1,205,620	5,638,000	
Number of management information system developed*	. # of policies monitored for implementation* . # of management information system	95 23		<u>24</u> 7	26 7	32 6		110			-			
. Number of special studies and surveys	developed* . # of special studies and surveys						-	25						
conducted vs. planned	conducted vs. planned	0		0	0	1	0	1						
c.5. Central Luzon							ļ		3,169,620	3,343,520	3,418,245	4.132.270	11 200 200	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs.	83		45	45	40	-	404	3,169,620	3,343,520	3,418,245	4,132,270	14,063,655	
. Number of policies monitored for implementation*	planned					10	21	121						
Number of management information system developed*	. # of policies monitored for implementation* . # of management information system	71		45	55	55	55	210						
<u> </u>	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						
										 		,		
c.6. CALABARZON									50,000	100,000	100,000	50,000	300,000	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	4		1	1	1	1	4						
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned	3		0	1	1	0	2						-
	conducted vs. planned						<u> </u>			 	-			
c.7. MIMAROPA									2,024,603	2,904,871	1,680,258	1,440,963	8,050,695	
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs.	173		50	50	50	50	200					,,	
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	3		2	2	2	2	8						
Number of special studies and surveys	developed* . # of special studies and surveys													
conducted vs. planned	conducted vs. planned			2	2	2	2	8						
c.8. Bicol														
Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs.							 	294,997	314,995	314,995	265,014	1,190,000	
	planned	3	15,000	1	1	1	1	4						
Number of policies monitored for implementation* Number of management information system developed*	. # of policies monitored for implementation* . # of management information system	51	255,000	20	20	20	18	78						
	developed*	3	450,000	3	3	3	3	12					İ	
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						
	To pointed							 		-				
.9 Western Visayas									10,178,280	9,693,600	8,239,560	10,420,620	38,532,060	
Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs. planned	6		1	1	1	1	4						
	pionired							L						6 of 35

P/A/P Code /			2010		2011 Phy	sical Perfo	rmance Tar	gets		FY 2011 Fin	ancial Performa	nce Targets		
Performance Indicators	Performance Measures		plishment Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS
(1)	(4)		(3)	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	(12)	[13=(9+10+11+ 12)]	
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys	13		3	3	3	3	12					1	
conducted vs. planned	conducted vs. planned . # of F1 health plans formulated/facilitated			38	36	30	39	143						
c.10. Central Visayas			5.000.000											
. Number of policies/standards/programs developed vs. planned	. # of policies/standards/programs developed vs.	215	5,000,000	50	50	50	50	200	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	
. Number of management information system developed*	planned . # of management information system	10	1	2	2	2	2	8						
. Number of special studies and surveys	developed* . # of special studies and surveys								! 					
conducted vs. planned	conducted vs. planned	10	<u> </u>	2	2	2	2	8						
c.11. Eastern Visayas									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			3,222,1.2.		21,921,125	
. 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	. # of special studies and surveys	8		2	2	2	2							
conducted vs. planned	conducted vs. planned			2	2	2	2	8						
c.12. Zamboanga Peninsula								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		3,223,333	0,220,000	0,201,000	12,510,000	
Number of special studies and surveys	. # of special studies and surveys	3		1	_	_				 				
conducted vs. planned	conducted vs. planned			1	1	1	1	4						
c.13. Northern Mindanao									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.	170		56	52	54	46	208	1,101,000	1,104,000	1,104,000	1,104,330	4,033,000	
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						
	Served Served													
c.14. Davao Region			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						
	conducted vo. planned												-	
2.15. SOCCSKSARGEN									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						
c.16. Caraga Number of policies/standards/programs developed vs. planned	# of policios/standards/								40,040	60,060	410,060	674,040	1,184,200	
	. # 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						
.1. Metro Manila														
Number of local health system models developed	. # of local health system models developed	11		23	23	23	23	92	6,845,000	9,721,000	9,116,000	3,782,000	29,464,000	
Number of advocacy activities conducted for LGUs to adopt	. # of advocacy activities conducted for LGUs to													
ystems/models developed	adopt systems/models developed	75		4	6	7	3	20						

Professional Manual of CLA and planes for the Name of Section 1989 of the Section 1989	P/A/P Code /			2010		2011 Phy	sical Perfor	mance Targ	ets	_		ancial Performar	ce Targets	T	REMARKS
Part			Physical	Financial										[13=(9+10+11+	REMARKS
Methods of any abstractive substantially companying performed in the strategy of a s			17		17	17	17	17	17						
Number of the and sections accordancy completing planting parting planting and plan	developed and implemented vs. master training plan	developed and implemented vs. master training	69		11	18	9	3	41	:					
Name of column seasons and present present mode of column 1,200	Number of men and women successfully completing training (per .	# of men and women successfully completing	4089		656	1,434	479	290	2,859						
Multiple of places purples developed 4 of loss health parties modeled developed 3 9 12 12 10 12 10 10 12 10 10			14324		2,982	4,796	5,458	4,942	18,178						
Nomber of mean and worms accessfully completing facilities and several particles of the control							_			4,992,000	6,491,000	5,491,000	4,992,000	21,966,000	
Application of the State of Personal State of			3		3		Ť								
Part	systems/models developed a	adopt systems/models developed	121	964,000	25	35	35	25	120						
Service of course of the course variety part of the course of the cour			13	1,215,000	13	13	13	13	52						
Number of man and women successfully completing training core - 8 of man and women successfully completing statistics - 8 of parameters -			40	15 244	10	12	10	10	42				!		
Valenting for plane of course Valenting for types of course Valenting for plane of the valenting of th	p	olan	42	15,244	10	12	10	10	42						
Number of promoteday of technical assistance 4 et dependancy of technical assistance 573 2.00 1000 200			3139		700	900	700	700	3000						
Number of local health system models developed 2 0 0 0 0 0 0 0 0 0			6032	2,000	1000	2000	2000	1000	6000						
Number of local health system models developed 2 0 0 0 0 0 0 0 0 0	2 Cordillora			5 914 000		1			-	1 845 000	1 846 000	1 847 000	1 845 000	7.383.000	
Number of advancesy activities conducted for CGUs to adopt a state framework and excellent productions of advancesy activities conducted for CGUs assisted to implement the local health production of adopt system-models developed and implementation to local health production of a few productions of a few productions of the control of		# of local health system models developed	2	3,314,000	0	0	0	0	0	1,043,000	1,040,000	1,047,000	1,040,000	7,500,000	
Application of the production of the productio				1			420		1316						_
Number of health systems/model developed 1			3/9		330	447	420	31	1010						
developed and implemented vs. master training plan classified or men and women successfully completing training plan classified for men and women successfully completing training plan classified for men and women successfully completing training plan classified for men and women successfully completing training plan classified for implement the local health system models developed and implemented vs. master training plan classified for men and women successfully completing training plan classified for implement the local health system models developed and implemented vs. master training plan classified for implement the local health system models developed and implemented vs. master training plan classified for implement			11		23	23	23	23	92						_
Number of men and women successfully completing Training (per five of course) 5 of men and women successfully completing training (per type of course) 5 of persondays of technical assistance 8 of persondays of technical assistance 171 38 61 71 48 218 3.428,121 3.726,619 4.315,868 4.117,890 15,588,228 4.117,890	developed and implemented vs. master training plan	developed and implemented vs. master training	99		27	43	36	22	128						
Number of persondays of technical assistance # of persondays of tech	. Number of men and women successfully completing training (per .	# of men and women successfully completing	3655		953	1589	1220	746	4508						
Number of LQUs assisted to implement the local health systems/model developed health systems/model developed and implemented vs. master training ourses developed and implemented vs. master training ourses developed and implemented vs. master training of the consultation of the consulta			2982		717	821	659	721	2918						
Number of LQUs assisted to implement the local health systems/model developed health systems/model developed and implemented vs. master training ourses developed and implemented vs. master training ourses developed and implemented vs. master training of the consultation of the consulta	c 4. Caravan Valley			<u> </u>						3 428 121	3 726 619	4.315.808	4.117.680	15.588.228	
Number of near not women successfully completing training (per type of course) 1		# of LGUs assisted to implement the local	474		00	04	74	40	240	0,120,121	5,7,25,5.5	,,,,,,,,,,	,,,,	1	
developed and implemented vs. master training plan developed and implemented vs. master training developed developed and implemented vs. master training developed developed and implemented vs. master training developed developed training (per training (per trai	systems/model developed h	nealth systems/model developed	1/1		38	61	/1	48	218						
Number of men and women successfully completing training (per fuge of course) 395 671 636 825 710 2842	developed and implemented vs. master training plan	developed and implemented vs. master training	57		16	14	19	16	65						
Number of persondays of technical assistance	. Number of men and women successfully completing training (per .	# of men and women successfully completing	395		671	636	825	710	2842						
Number of local health system models developed # of local health system models developed # of local health system models developed # of advocacy activities conducted for LGUs to adopt systems/models developed # of advocacy activities conducted for LGUs to adopt systems/models developed # of LGUs assisted to implement the local health health systems/models developed # of health training courses # of health training courses # of health training courses developed and implemented vs. master training plan developed and implemented vs. master training plan # of meant dwomen successfully completing training (per type of course) # of persondays of technical assistance # of local health system models developed # of neath training courses # of health training courses # of neath course) # of persondays of technical assistance # of local health system models developed		3599		760	895	975	830	3460							
Number of local health system models developed # of local health system models developed 32 19 20 15 14 68													0.510.000		
Number of advocacy activities conducted for LGUs to adopt systems/models developed and implement the local health systems/models developed health systems/model developed and implemented vs. master training plan beath systems/model developed and implemented vs. master training plan beath systems/model developed and implemented vs. master training plan beath systems/models developed and implemented vs. master training plan beath systems/models developed and implemented vs. master training plan beath systems/models developed and implemented vs. master training plan beath systems/models developed and implemented vs. master training plan beath systems/models developed and implemented vs. master training plan beath systems/models developed and implemented vs. master training plan beath systems/models developed and implemented vs. master training plan beath system models developed and implemented vs. master training plan beath system models developed and implemented vs. master training plan beath system models developed and implemented vs. master training plan beath system models developed and implemented vs. master training plan beath system models developed and implemented vs. master training plan beath systems of the plant straining (per type of course) beath systems/models developed and implemented vs. master training plan beath systems/models developed and implemented vs. master training plan beath systems/models developed and implemented vs. master training plan beath systems/models developed and implemented vs. master training plan beath systems/models developed and implemented vs. master training plan beath systems/models developed and implemented vs. master training plan beath systems/models develope		# of legal hoolth system models devices -	20		10	20	15	1.4	60	6,234,720	6,579,520	5,311,195	3,513,200	21,638,635	
systems/models developed adopt systems/models developed adopt systems/models developed adopt systems/models developed adopt systems/model developed 639 237 261 236 237 971	. Number of advocacy activities conducted for LGUs to adopt .	# of advocacy activities conducted for LGUs to		 											
Systems/model developed health systems/model developed with training courses developed and implemented vs. master training plan plan blan plan plan blan plan plan plan plan plan plan plan p	. Number of LGUs assisted to implement the local health .	# of LGUs assisted to implement the local		 							-				
Number of men and women successfully completing training (per support of course) # of men and women successfully completing straining (per support of course) # of persondays of technical assistance # of persondays of technical assis	. Number of health training courses .	# of health training courses						-							
training (per type of course) Number of persondays of technical assistance **of persondays of technical assistance *	p	olan	89		18	26	22	15	81						
Number of persondays of technical assistance			3265		325	545	718	673	2261						
Number of local health system models developed			3745		800	900	850	750	3300						
Number of local health system models developed	c.6. CALABARZON			 					<u> </u>	1,426,236	3,871,212	3,259,968	1,629,984	10,187,400	
developed and implemented vs. master training plan developed and implemented vs. master training plan developed and implemented vs. master training 56 10 20 20 10 60 Number of men and women successfully completing training (per I type of course) 100 100 100 100 100 100 100 100 100 10	Number of local health system models developed .		2		0	2	1	1	4						
Number of men and women successfully completing training (per l. # of men and women successfully completing training (per l. # of men and women successfully completing training (per type of course) 3642 800 1000 800 3600	developed and implemented vs. master training plan	leveloped and implemented vs. master training	56		10	20	20	10	60						
	Number of men and women successfully completing training (per .	# of men and women successfully completing	3642		800	1000	1000	800	3600						
		# of persondays of technical assistance	6772	 	1300	2000	2400	1100	6800		 				

		FY	2010	_	2011 Phy	sical Perfor	mance Targ	iets		FY 2011 Fin	ancial Performan	ce Targets		
P/A/P Code / Performance Indicators			lishment		Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS
(1)	Performance Measures (4)		Financial 3)	Q1 (4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	(12)	[13=(9+10+11+ 12)]	
c.7. MIMAROPA									4,724,073	6,778,033	3,920,601	3,362,246	18,784,953	
. Number of local health system models developed	. # of local health system models developed	3		1	1	1	11	4					ļ	
. 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	. # of LGUs assisted to implement the local	90		8	15	10	12	45						
systems/model developed	health systems/model developed		ļ										ļ — — —	
. Number of health training courses	. # of health training courses	28		8	15	9	5	37		1		1		
developed and implemented vs. master training plan	developed and implemented vs. master training plan	28			15	,	,	3,						
 Number of men and women successfully completing training (per type of course) 	. # of men and women successfully completing training (per type of course)	2493	1 [188	775	292	136	1391						
. Number of persondays of technical assistance	. # of persondays of technical assistance	228		91	85	77	65	318						
													 	
c.8. Bicol									8,320,127	7,017,820	7,017,820	4,626,733	26,982,500	
. Number of advocacy activities conducted for LGUs to adopt	. # of advocacy activities conducted for LGUs to adopt systems/models developed	126	1,890,000	35	45	45	26	151						
systems/models developed . Number of LGUs assisted to implement the local health	. # of LGUs assisted to implement the local	-	+							-				
systems/model developed	health systems/model developed	7	6,500,000	6	6	6	6	24		L				
. Number of health training courses	. # of health training courses	-												
developed and implemented vs. master training plan	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	. # of men and women successfully completing			2637	2311	1811	1760	8519						
type of course) . Number of persondays of technical assistance	training (per type of course) . # of persondays of technical assistance	3010	7.525,000	1,605	803	803	802	4013		 				
. Number of persondays of technical assistance	. # or persondays or technical assistance	3010	7,020,000	1,000	- 000			10.0						
c.9. Western Visayas									14,644,920	15,632,460	16,336,850	11,976,060	58,590,290	
. Number of local health system models developed	. # of local health system models developed	175	3,395,035	175	175	175	175	700						
. Number of advocacy activities conducted for LGUs to adopt	. # of advocacy activities conducted for LGUs to	450	8.730,089	143	121	148	129	541			Į.			
systems/models developed	adopt systems/models developed . # of LGUs assisted to implement the local		-,,				-				 			
. Number of LGUs assisted to implement the local health systems/model developed	health systems/model developed	147	13,007,359	147	147	147	147	588		i				
Number of health training courses developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training	351	32,657,483	94	155	156	54	459						
	plan		02,007,400		100									
 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						
c.10. Central Visayas			9.000.000						2,250,000	2,250,000	2,250,000	2,250,000	9,000,000	
. Number of advocacy activities conducted for LGUs to adopt	. # of advocacy activities conducted for LGUs to		1,000,000				- 00	80						
systems/models developed	adopt systems/models developed	89		20	20	20	20	80						
. 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	. # of health training courses													
developed and implemented vs. master training plan	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)		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						
							 		1,954,705	2.634.525	3.572.705	1.526.435	9.688.370	
c.11. Eastern Visayas	. # of local health system models developed	4		1	1	1	2	5	1,904,/00	2,034,323	3,312,103	1,020,400	3,000,370	
Number of local health system models developed Number of advocacy activities conducted for LGUs to adopt	. # of local health system models developed . # of advocacy activities conducted for LGUs to		 					T						
systems/models developed	adopt systems/models developed	120		25	25	25	25	100						
. Number of LGUs assisted to implement the local health	. # of LGUs assisted to implement the local	10		10	10	10	10	40						
systems/model developed	health systems/model developed		ļ		ļ	"	<u> </u>	ļ		<u> </u>	 	 	 	
. Number of health training courses	. # of health training courses	64		11	11	11	12	45	1				1	
developed and implemented vs. master training plan	developed and implemented vs. master training plan	04			L ''		'-	10						
. Number of men and women successfully completing training (per	. # of men and women successfully completing training (per type of course)	1779		285	285	285	285	1140	l					
type of course) Number of persondays of technical assistance	. # of persondays of technical assistance	22213	 	4.702	4,702	4,702	4,703	18809		İ				
or persondays or technical assistance	o. personadys or teerminal assistance	10		.,, . 04	-,,,,,	1 .,,,,,,,	1							
c.12. Zamboanga Peninsula									2,419,000	2,754,000	2,419,000	2,756,000	10,348,000	
. Number of local health system models developed	. # of local health system models developed	. 11		11	11	11	11	44		ļ				
. Number of advocacy activities conducted for LGUs to adopt	. # of advocacy activities conducted for LGUs to	20		5	5	5	5	20	ļ				1	19 of 35
systems/models developed	adopt systems/models developed						<u> </u>							19 01 35

P/A/P Code /			2010		2011 Ph	ysical Perfo	rmance Tar	gets		FY 2011 Fin	ancial Performar	ice Targets		
Performance Indicators	Performance Measures		Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS
(1)	(4)		3)	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	(12)	[13=(9+10+11+	
. Number of LGUs assisted to implement the local health	. # of LGUs assisted to implement the local	71		71	71	71	74	1		<u> </u>	 		12)]	
systems/model developed . Number of health training courses	health systems/model developed			/1	/1	/1	71	284						
developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training	90		25	25	25	05	400						
	plan] 30		25	25	25	25	100				[
. Number of men and women successfully completing training (per		8023		2,075	2,075	2,075	2,075	8300						
type of course) Number of persondays of technical assistance	training (per type of course) . # of persondays of technical assistance	32530												
	. # or persondays or technical assistance	32530	 	8,250	8,250	8,250	8,250	33000		 			ļ	
c.13. Northern Mindanao						 			3,960,830	3,960,830	3,960,830	3,960,830	15.843.320	
Number of local health system models developed	. # of local health system models developed	176		1	3	1	1	6		-,,-	0,000,000	0,000,000	10,040,020	
Number of advocacy activities conducted for LGUs to adopt systems/models developed	. # of advocacy activities conducted for LGUs to	280		89	91	89	95	364						
. Number of LGUs assisted to implement the local health	adopt systems/models developed . # of LGUs assisted to implement the local				 									
systems/model developed	health systems/model developed	1853	, ·	426	687	663	433	2209						
. Number of health training courses	. # of health training courses									1				
developed and implemented vs. master training plan	developed and implemented vs. master training	187		26	50	18	8	102						
. Number of men and women successfully completing training (per	plan # of man and warran successfully completing						ļ	<u> </u>						
type of course)	training (per type of course)	1973		203	224	105	40	572						
. Number of persondays of technical assistance	. # of persondays of technical assistance				-		 	0		<u> </u>			 	
							T	 		 			 	
c.14. Davao Region	# 51 · · · · · · · ·		56,392,000						11,450,000	12,587,000	14,987,000	13,012,000	52,036,000	
Number of local health system models developed Number of advocacy activities conducted for LGUs to adopt	. # of local health system models developed	15		2	3	2	0	7						
systems/models developed	. # of advocacy activities conducted for LGUs to adopt systems/models developed	85	i i	15	25	28	12	80						
. Number of LGUs assisted to implement the local health	. # of LGUs assisted to implement the local							-						
systems/model developed	health systems/model developed	4	i	4	4	4	4	16						
. Number of health training courses	. # of health training courses													-
developed and implemented vs. master training plan	developed and implemented vs. master training	21		75	80	90	0	245		İ				
. Number of men and women successfully completing training (per							 			-				
type of course)	training (per type of course)	1900		150	180	195	185	710					1	
. Number of persondays of technical assistance	. # of persondays of technical assistance	2450		2,000	2,000	2,000	2,000	8,000						
c.15. SOCCSKSARGEN														
. Number of local health system models developed	. # of local health system models developed	10		10	10	10	10	40	3,161,260	5,961,540	6,897,090	6,661,210	22,681,100	
. Number of advocacy activities conducted for LGUs to adopt	. # of advocacy activities conducted for LGUs to							10						
systems/models developed	adopt systems/models developed	82		17	6	14	17	54		1			1	
. Number of LGUs assisted to implement the local health	. # of LGUs assisted to implement the local	9		9	9	9	9	9						
systems/model developed Number of health training courses	health systems/model developed				,		-							
developed and implemented vs. master training plan	. # of health training courses developed and implemented vs. master training	170		15	19	11	9	54						
	plan			13	, ,	''	9	54						
. Number of men and women successfully completing training (per	. # of men and women successfully completing	4877		727	1,247	1,139	297	2440						
type of course) Number of persondays of technical assistance	training (per type of course)							3410						
realiser of personuarys of technical assistance	. # of persondays of technical assistance	7864		6,852	6,852	6,852	6,852	27408						
c.16. Caraga							<u> </u>	 	3,487,441	12.047.819	4 200 404	2 505 604	20.040.005	
. Number of local health system models developed	. # of local health system models developed			1	1	2	1	5	3,407,441	12,047,819	4,308,104	3,505,691	23,349,055	
Number of advocacy activities conducted for LGUs to adopt	. # of advocacy activities conducted for LGUs to			8	13	10	5	36						
systems/models developed Number of LGUs assisted to implement the local health	adopt systems/models developed			٥	13	10		36						
systems/model developed	. # of LGUs assisted to implement the local health systems/model developed			20	20	20	19	79						
	. # of health training courses							 						
Number of health training courses			1	8	39	20	9	76						
Number of health training courses	developed and implemented vs. master training	i					1 -	ı ' "		1				
Number of health training courses developed and implemented vs. master training plan	developed and implemented vs. master training plan									, ,	1			
Number of health training courses developed and implemented vs. master training plan Number of men and women successfully completing training (per	developed and implemented vs. master training plan . # of men and women successfully completing			435	5.487	925	650	7407						
Number of health training courses developed and implemented vs. master training plan Number of men and women successfully completing training (per type of course)	developed and implemented vs. master training plan it and women successfully completing training (per type of course)			435	5,487	925	650	7497						
Number of health training courses developed and implemented vs. master training plan Number of men and women successfully completing training (per	developed and implemented vs. master training plan . # of men and women successfully completing			435 1,888	5,487 2,989	925 1,887	650 1,959	7497 8723						
Number of health training courses developed and implemented vs. master training plan Number of men and women successfully completing training (per ype of course) Number of persondays of technical assistance	developed and implemented vs. master training plan it and women successfully completing training (per type of course)				·									
Number of health training courses developed and implemented vs. master training plan Number of men and women successfully completing training (per type of course) Number of persondays of technical assistance	developed and implemented vs. master training plan . # of men and women successfully completing training (per type of course) . # of persondays of technical assistance				·									
Number of health training courses developed and implemented vs. master training plan Number of men and women successfully completing training (per type of course) Number of persondays of technical assistance	developed and implemented vs. master training plan . # of men and women successfully completing training (per type of course) . # of persondays of technical assistance MFO 3: Leveraging services for				·				3,937,415	5877415	838415	1838416	12,491,661	

P/A/P Code /			2010		2011 Ph	ysical Perfo	rmance Tar	gets		FY 2011 Fin	ancial Performar	nce Targets		
Performance Indicators (1)	Performance Measures	Physical	plishment 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+	REMARKS
. % of procured logistics distributed within standard time	. % of procured logistics distributed within standard time			100%	100%	100%	100%	100%					12)]	
. # of outbreaks investigated within standard time	. # of outbreaks investigated within standard time			1	1	1	1	4						
c.2. Ilocos														
. % of procured logistics distributed within standard time	. % of procured logistics distributed within					<u> </u>			3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	
· · · · · · · · · · · · · · · · · · ·	standard time	90%	8,000,000	90%	90%	90%	90%	90%						I
. % of outbreaks investigated within standard time	. % of outbreaks investigated within standard time	95%		95%	95%	95%	95%	95%						
c.3. Cordillera					ļ	<u> </u>								
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to					 		-	5,312,000	5,312,000	5,312,000	5,312,000	21,248,000	
	LGUs	57%	19,781,000	61%	61%	61%	61%	61%						
c.4. Cagayan Valley						 			3,346,496	3,346,496	3,346,495	2 242 425		
. % 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	
	1900		 		_			 	-	 				
c.5. Central Luzon									4,327,970	6,222,270	5,643,970	7,204,620	23,398,830	
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs	47%		36%	36%	36%	36%	36%						
. % 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												
c.6. CALABARZON														
. % 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						
c.7. MIMAROPA														
. % 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						
0.0														
c.8. Bicol . % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to		ļI						6,903,727	6,903,727	6,903,727	6,903,727	27,614,908	
	LGUs													
% 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						
c.9. Western Visayas									6,392,200	6 200 000	C 200 000	6 200 000	27.725	
% 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			·				<u> </u>				
		<u>. </u>	3,000,524	1	1	1	1	4						
c.10. Central Visayas									4,148,000	4,148,000	4,148,000	4,148,000	16,592,000	
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to LGUs	7.80%		2%	2%	2%	2%	8%						
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						

P/A/P Code /		FY	2010		2011 Phy	sical Perfo	rmance Targ	note -		EV 2011 Ein	ancial Performa	non Targets		
Performance Indicators		Accom	olishment	Q1	Q2	Q3	Q4						Total	REMARKS
(1)	Performance Measures (4)		Financial 3)	(4)	(5)	(6)	(7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	[13=(9+10+11+ 12)]	, temputito
. Number of disaster/health emergencies responded	. # of disaster/health emergencies responded	8	ļ <u></u>	actual	actual	actual	actual	0					//	
c.11. Eastern Visayas							<u> </u>		1,022,099	2,564,263	545,863	784,065	1 212 222	
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to	8.50%		3.50%	3.50%	3.50%	4.00%	14.50%	1,022,099	2,304,203	345,863	784,065	4,916,290	
. % of procured logistics distributed within standard time	LGUs . % 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%						
													<u> </u>	
c.12. Zamboanga Peninsula									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							
c.13. Northern Mindanao						1	1	4						
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to					-			1,747,425	1,747,425	1,747,425	1,747,425	6,989,700	
	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%						
c.14. Davao Region			19,818,000						0.500.000	0.000.000	0.400.000			
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to		19,018,000			-			8,500,000	8,900,000	8,400,000	7,368,000	33,168,000	
	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%						
c.15. SOCCSKSARGEN														
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to								1,219,000	1,417,800	1,309,000	4,468,000	8,413,800	
	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						
c.16. Caraga														
. % budget (drugs, etc) allocated/provided to LGUs	. % budget (drugs, etc) allocated/provided to								1,864,992	2,569,686	2,201,563	2,404,704	9,040,945	
	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													
c.1. Metro Manila	facilities.								1.391.000	1,210,000	224 000	050 000		
THE THE PARTY OF T	. # of backlog processed	158	<u> </u>	ana	ana	ana	ana	ana	1,391,000	1,210,000	231,000	952,000	3,784,000	
	. # 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						
										-				
:.2. Ilocos									0	254,000	154,000	400 000	500 500	
	. # of backlog processed							0	U	254,000	154,000	100,000	508,000	
	. # 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			-										
2.0-49								***						
.3. Cordillera	. # of backlog processed	22	3,306,000	53					827,000	826,000	826,000	826,000	3,305,000	
	. # of backlog processed	60		53	0	0	0	53 0						
	. # of complaints resolved							0						22 -4 25

P/A/P Code /			2010		2011 Ph	ysical Perfo	rmance Tar	gets		FY 2011 Fin	ancial Performar	ce Targets		
Performance Indicators (1)	Performance Measures		plishment Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total [13=(9+10+11+	REMARKS
	(4)		(3)	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	(12)	12)]	
	. # of health products/establishments/facilities/devices and	920		398	231	282	230	1141						
	technologies registered/licensed/accredited.	ļ				L	<u> </u>							
	# of monitoring inspection done % reduction in price list of essential drugs	ļ		520	625	687	581	2413						
	. 76 Tedadator III price list of essential drugs		1											
c.4. Cagayan Valley									322,522	565,022	441,723	657,523	1,986,790	
	. # of health	1												
	products/establishments/facilities/devices and technologies registered/licensed/accredited.	117		39	67	40	36	182						
					 	<u> </u>	t							
c.5. Central Luzon									1,605,470	1,724,470	1,652,470	1,641,470	6,623,880	
	. # of backlog processed . # of complaints received	10 49		0	0	0	10	10						
	. # of complaints received	42	 	10	10	10	456 10	456 40						
	. # of health	<u> </u>	+	 	 		10	40		<u> </u>				
	products/establishments/facilities/devices and	1867		225	243	309	1,124	1901			1			
	technologies registered/licensed/accredited.		 	057	050	4.046	1 200							
	. # of monitoring inspection done	+	+-	857	958	1,011	1,863	4689						
c.6. CALABARZON		 					 		847,420	2,300,140	1,936,960	968,480	6,053,000	
	. # of health										1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	223,700	0,000,000	
	products/establishments/facilities/devices and technologies registered/licensed/accredited.	578		189	246	250	174	859						
	. # of food & drug establishments							ļ						
	inspected/monitored and issued permits	1068		303	577	577	311	1768						
- 7 MW 2004														
c.7. MIMAROPA	. # of complaints received	-		 			<u> </u>	ļ	804,116	804,116	685,516	685,516	2,979,264	
	. # of complaints received . # of complaints resolved	8		1 1	1 1	1 1	1 1	4						
	. # of health	1 -		· · · · ·	<u> </u>		<u> </u>			 			-	
	products/establishments/facilities/devices and	1479		622	381	359	312	1674						
	technologies registered/licensed/accredited # of health facilities monitored	1893		360	411	389	318							
	. # Of Health facilities monitored	1093		360	411	369	318	1478					-	
c.8. Bicol					<u> </u>		 		3,450,669	3,445,572	3,476,154	3,160,140	13,532,535	
	. # of complaints resolved	23	117,231	1	1	1	1	4				2,722,72	15/552/555	
	 # 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	35%	178,395	250/	250/	250/	050/	050/					-	
	Essential Drug Price Monitoring System	35%	176,393	35%	35%	35%	35%	35%						
c.9. Western Visayas				_		-			2,828,610	3,910,920	0.040.040	0.554.540		
	. # of complaints received	40	040.750	-	10		 		2,020,010	3,910,920	3,816,810	2,551,510	13,107,850	
	(investigated/responded to)	49	249,752	5	10	10	5	30						
	. # of health	2 024	14 999 950	520	700	700	400	0.55						
	products/establishments/facilities/devices and technologies registered/licensed/accredited.	2,921	14,888,256	536	738	720	483	2477						
		<u> </u>			 		t							
c.10. Central Visayas			4,141,000						1,035,250	1,035,250	1,035,250	1,035,250	4,141,000	
	. # of health	404			-			05-						-
	products/establishments/facilities/devices and technologies registered/licensed/accredited.	191		84	83	20	20	207						
	. # of food/drug establishments, household						t							
	hazardous substance establishments, Chinese	2136		587	587	580	580	2334						
	drugstores, laboratories, blood banks, clinics,			50.	""		300	2004						
	water refilling stations inspected and monitored . % reduction in price list of essential drugs							 						
				-										
:.11. Eastern Visayas									366,053	390,053	390,052	366,062	1,512,220	
	# of complaints received	4		1	1	11	1	4						
	. # of complaints resolved	4		1	1	1	1	4						
	products/establishments/facilities/devices and	2423	l	616	605	602	601	2424						
	technologies registered/licensed/accredited.	1												

P/A/P Code /			2010		2011 Ph	ysical Perfo	rmance Tar	gets		FY 2011 Fin	ancial Performa	nce Targets	-	
Performance Indicators (1)	Performance Measures	Physical	Pinancial	Q1 (4)	Q2 (5)	Q3 (6)	Q4	Total [8=(4+5+6+7)]	Q1	Q2	Q3	Q4	Total [13=(9+10+11+	REMARKS
	(4)		(3)	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	(12)	12)]	
	. # of health products/establishments/facilities/devices and	2706		1,353	0	1,353	0	2706						
	technologies monitored . % reduction in price list of essential drugs	-	<u> </u>										ļ	
	. 76 reduction in price list of essential drugs				1	 				-			-	
c.12. Zamboanga Peninsula									1,349,000	1,349,000	1,349,000	1,349,000	5,396,000	
	. # of backlog processed . # of complaints received	190		50 0	50	50 0	50	200						
	. # of complaints received	2	<u> </u>	0	1	0	1	2				-		
	. # of health							-				<u> </u>	+	
	products/establishments/facilities/devices and technologies registered/licensed/accredited.	1964		500	500	500	500	2000						
	. % reduction in price list of essential drugs	-					 							
	The second of th		1											
c.13. Northern Mindanao									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 . # of health	11	-	0	0	0	0	0						
	products/establishments/facilities/devices and	1095		209	227	238	318	992						
	technologies registered/licensed/accredited.				1								1 1	
	. # of health facilities monitored	1398		224	294	284	219	1021						
,			10,108,000			ļ	 		1,400,000	4 800 000	4 750 000	4.555.555		
	. # of complaints received	55	10,100,000	7	5	9	9	30	1,400,000	1,800,000	1,752,000	1,598,000	6,550,000	
	. # of complaints resolved				<u> </u>		<u> </u>	0		 			1	
	. # of health													-
	products/establishments/facilities/devices and technologies registered/licensed/accredited.	647	1 1	57	65	78	24	224					1	
	. # of health facilities monitored	791		169	189	217	132	707	<u> </u>					
		1.01		100	100		102	107		 			+	
c.15. SOCCSKSARGEN									898,850	900,350	1,232,350	1,078,550	4,110,100	
	. # of complaints received . # of complaints resolved	9 5		ana	ana	ana	ana	ana						
	. # of complaints resolved	- 5		ana	ana	ana	ana	ana						
	products/establishments/facilities/devices and	2261	1 1	413	361	446	364	1584						
	technologies registered/licensed/accredited.	L											1 1	
	. # of products/facilities monitored	2445		515	608	586	442	2151						
c.16. Caraga			 		+				1,020,878	1,087,443	1,420,267	4 007 040	 	
	. # of backlog processed	l		2	3	3	2	10	1,020,070	1,087,443	1,420,267	1,237,213	4,765,800	
	. # of complaints received			2	3	3	2	10					—	
	. # of complaints resolved			2	3	3	2	10						
	. # of health products/establishments/facilities/devices and		1	20	40		۱							
	technologies registered/licensed/accredited.	ł	1	36	40	60	49	185					1	
	. % reduction in price list of essential drugs			50%	50%	50%	50%	50%					 	
###														
CHDs Retained Hospitals c.1. Metro Manila			<u> </u>											
Valenzuela General Hospital	. Occupancy Rate	65.27%		60%	60%	60%	60%	60%	4,726,750	4700 700	4700 750	4 700 755		
	. % hospital acquired infections	2.61%	 	2%	2%	2%	2%	2%	4,/26,/50	4,726,750	4,726,750	4,726,750	18,907,000	·
	. 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 . % unfilled prescription	98.49% 1.51%		98.00% 1.00%	98.00% 1.00%	98.50% 1.50%	98.70% 1.80%	98.30% 1.33%						
	. % Philhealth enrolled members admitted to											<u> </u>	 	
	hospitals according to type of patients	20.50%		18%	18%	20%	20%	19%						
	. % internally generated funds for indigent	14%		7%	7%	7%	7%	7%					1	
	patients . Ratio of hospital income to hospital total					. 70	, 70	. ,,,						
	budget*	21%		20%	20%	25%	25%	22.50%						
2. Las Piñas General Hospital and Satellite Trauma Center	Company Bata	000/		050/	050/									
Las i mas General nospital and Satellite Trauma Center	. Occupancy Rate	68% 3%		85% 2.00%	85% 2.00%	85%	85%	85%	4,102,500	4,102,500	4,102,500	4,102,500	16,410,000	
	. Cost/bed day	864.21		761.12	761.12	2.00% 761.12	2.00% 761.12	2.00% 761.12				<u> </u>	\longrightarrow	
	. % MOOE used for drugs and supplies	19.36%		19.36%	19.36%	19.36%	19.36%	19.36%	_	1			t I	

P/A/P Code /		FY	2010		2011 Phy	vsical Perfo	rmance Targ	note		EV 2011 Fin	ancial Performar	an Taranta		
Performance Indicators			plishment	Q1	Q2	Q3	Q4	Total	04				Total	REMARKS
(1)	Performance Measures (4)		Financial (3)	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	[13=(9+10+11+ 12)]	
	. % filled prescription	91%	Ϊ	91.00%	91.00%	91.00%	91.00%	91.00%			i		12/1	
	. % 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%	1					
	. % internally generated funds for indigent	-	+	-	 	ļ	 	-						
	patients	23.35%		30.00%	30.00%	30.00%	30.00%	30.00%	1					
	. Ratio of hospital income to hospital total	1.76:1		1.30:1	1.30:1	1.30:1	1.30:1	1.30:1						
	budget*	1	<u> </u>	1.50.1	1.50.1	1.50.1	1.50.1	1.30.1						
3. San Lorenzo Ruiz Special Hospital for Women	. Occupancy Rate	84%	 	80-90%	80-90%	80-90%	80-90%	85%	2.189.750	2,189,750	2,189,750	0.400.750	2 772 222	
	. % hospital acquired infections	0%		<2%	<2%	<2%	<2%	<2%	2,109,750	2,109,750	2,189,750	2,189,750	8,759,000	
	. Net death rates	0.91%		<2%	<2%	<2%	<2%	<2%				<u> </u>		
	. 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	35%	1	50%	50%	50%	50%	E001			1			
	budget*	35%	<u> </u>	50%	50%	50%	50%	50%						
Dr. Jose N. Rodriguez Memorial Hospital	Occurred Bats		ļ											
4. Dr. Jose N. Rodriguez Memorial Hospital	. Occupancy Rate a. General	F07.00%		0504	0.504	250	0.00		9,230,500	9,230,500	9,230,500	9,230,500	36,922,000	
	b. Custodial	507.00% 66.00%	 	85% 70%	85% 70%	85% 70%	85% 70%	85%						
	. % hospital acquired infections	0%	 	2%	2%	2%	2%	70% 2%						<u></u>
	. Net death rates	8%	 	3%	3%	3%	3%	3%						
	. Cost/bed day	1					1	0,0						
	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%	<u> </u>	3%	3%	3%	3%	3%						
	 % Philhealth enrolled members admitted to hospitals according to type of patients 	1				ŀ]			
	a. Pay	2%	<u> </u>	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	5%		5%	5%	5%	5%	5%						
	patients	1 3/0		376	370	378	378	376						
	Ratio of hospital income to hospital total budget*	8.78%		9%	9%	9%	9%	9%						
	Dudget	 							67,960,000	00 000 000	70.000.000			
Ilocos Training and Regional Medical Center	. 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	00.0070	12,000,000	<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	370.00	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 . % unfilled prescription	89% 11.09	30,100,000	96% <5%	97% <5%	98% <5%	99% <5%	<5%						
	% Philhealth enrolled members admitted to		1										 	
	hospitals according to type of patients	44%	84,000,000	45%	47%	49%	50%	47.75%						
	. % internally generated funds for indigent	3%	2 900 000	10/	201	201	404						 	
	patients	3%	2,800,000	1%	2%	3%	4%	10%						
	. Ratio of hospital income to hospital total	0.86:1	93M:108.7M	1:1	1:1	1:1	1:1	1:1						
	budget*							1.1						
c.3. Cordillera		 	 											
Baguio General Hospital and Medical Center	. 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%	20,709,300	20,709,500	20,769,500	20,709,500	83,078,000	
	. Net death rates	1.62%		2%	2%	2%	2%	2%						
	. Cost/bed day					-/-	- /0							
	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	L												

P/A/P Code /		FY 2010		2011 Ph	ysical Perfo	rmance Targ	jets		FY 2011 Fin	ancial Performa	nce Targets		
Performance Indicators		Accomplishment	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS
(1)	Performance Measures (4)	Physical Financia (3)	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	(12)	[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						
. Luis Hora Memorial Regional Hospital	. Occupancy Rate	66%	75%	75%	75%	75%	750/	3,792,250	2 702 250	2 700 050	0.700.050		
	. % hospital acquired infections	0%	<2%	<2%	<2%	<2%	75% <2%	3,792,250	3,792,250	3,792,250	3,792,250	15,169,000	
	. 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%		<u> </u>				
	. % 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				1		
4. Cagayan Valley	. Ratio of hospital income to hospital total budget*	45:100	40:100	40:100	40:100	40:100	40:100						
Southern Isabela General Hospital	. Occupancy Rate	362%	85%	100%	100%	100%	0	1,591,500	4 504 500	4 504 500	4 501 555		
	. % hospital acquired infections	0%	0%	0%	0%	0%	96% 0%	1,591,500	1,591,500	1,591,500	1,591,500	6,366,000	
	. 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					<u> </u>	
	. % MOOE used for drugs and supplies	TF	TF	TF	TF	TF							
		revolving	revolving	revolving	revolving	revolving	TF revolving fund						
		fund	fund	fund	fund	fund							
	. % filled prescription	97.94%	98%	98%	98%	98%	98%						
	. % unfilled prescription . % Philhealth enrolled members admitted to	2.06%	2%	2%	2%	2%	2%		ļ				
	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	7:1	4:1	4:1	4:1	4:1	4:1						
5. Central Luzon	budget*		7.1	4.1	7.1	4.1							
Dr. Paulino J. Garcia Memorial Research and Medical Center	. Occupancy Rate		 				0						
Dr. Faulino J. Garcia Memorial Research and Medical Center		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 . Net death rates	0.21%	<2%	<2%	<2%	<2%	<2%						
	. Cost/bed day - 3rd level referral hospital	2.48% 995.95	1,200	2.5% 1,200	2.5% 1.200	2.5% 1,200	2.5%						
	. % MOOE used for drugs and supplies	65.56%	50%	50%	50%	50%	1,200 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						
Talayara Eytangian Haspital	0		<u> </u>										
Talavera Extension Hospital	. Occupancy Rate	75%	100%	100%	100%	100%	100%	825,750	825,750	825,750	825,750	3,303,000	
	. % hospital acquired infections . Net death rates	N/A 0%	N/A 0%	N/A 0%	N/A 0%	N/A 0%	N/A 0%						
	. Cost/bed day	500.00	500.00	500.00	500.00	500.00	500.00						
less B Line at L Community													
Jose B. Lingad Memorial General Hospital	. 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 . Net death rates	 	<2%	<2%	<2%	<2%	<2%						
	. Cost/bed day - 3rd level referral hospital	 	3% 600	3% 600	3% 600	3% 600	3% 600						
	. % MOOE used for drugs and supplies	 	60%	60%	60%	600	600						
	. % filled prescription	 	90%	90%	90%	90%	90%						
	. % unfilled prescription		10%	10%	10%	10%	10%						
	. % Philhealth enrolled members admitted to		.570	. 5 70	,570	1070							
	hospitals according to type of patients						0%						
	a. OWWA		0.80%	0.80%	0.80%	0.80%	0.80%						06 of 35

P/A/P Code /		FY 2010	T	2011 Ph	ysical Perfo	rmanea Tar	note		EV 2044 Fi-	anaial Bartana			
Performance Indicators		Accomplishment							T .	ancial Performa		Total	REMARKS
(1)	Performance Measures (4)	Physical Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total [8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	[13=(9+10+11+ 12)]	KENAKKS
	b. Indigent		22%	22%	22%	22%	22%					12/	
	c. Self-employed member		6%	6%	6%	6%	6%						
	d. Employed-Private Employee e. Non-Paying Members		8.5%	8.5%	8.5%	8.5%	8.5%		_				
	. % internally generated funds for indigent	 	0.70%	0.70%	0.70%	0.70%	0.70%				<u> </u>		
	patients	1			1		0%			1			
	. Ratio of hospital income to hospital total		1:3	1:3	1:3	1:3	1:3				 	+	
	budget*		1.3	1.3	1.3	1.3	1:3						
Mariveles Mental Hospital	. Occupancy Rate	107.72%	107%	107%	107%	107%	107%	6,837,000	7,412,000	7,285,000	11,669,000		
	. Cost/bed day		168.89	168.89	168.89	168.89	168.89	0,037,000	1,412,000	7,205,000	11,005,000	33,203,000	
	. % MOOE used for drugs and supplies	81.61%	81%	81%	81%	81%	81%						
	. % filled prescription	100%	100%	100%	100%	100%	100%						
	% unfilled prescription % internally generated funds for indigent	0%	0%	0%	0%	0%	0%						
	patients	17.41%	4.35%	4.35%	4.35%	4.35%	4.35%			l			
	. Ratio of hospital income to hospital total	1:14	1:22	1:22	1:22	1:22	1:22					 	
	budget*	1.17	1.22 1st	2nd	3rd	l	1.22		ļ				
5. Bataan Provincial Hospital	. Occupancy Rate	95.46%	90.00%	90.00%	90.00%	4th 90.00%	90.00%		+			1 0	
	. % hospital acquired infections	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		+			1 0	
	. Net death rates	1.84%	1.66%	1.66%	1.66%	1.66%	1.66%					1 0	
	. Cost/bed day	1999.65	216.01	216.01	216.01	216.01						Ö	
	. % MOOE used for drugs and supplies	14.14%	12.93%	12.93%	12.93%	12.93%	12.93%					0	
	. % filled prescription . % unfilled prescription	92.50% 7.50%	90.00%	90.00%	90.00%	90.00%	90.00% 40.00%		-				
	. % Philhealth enrolled members admitted to	7.5076	10.00%	10.00%	10.00%	10.00%	40.00%		+		 	0	
	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%						
	- OWWA . % internally generated funds for indigent	1.59%	2.00%	2.00%	2.00%	2.00%	2.00%		↓				
	patients	21.86%	8.87%	8.87%	8.87%	8.87%	8.87%			1		0	
	. Ratio of hospital income to hospital total	18:82	26:74	26:74	26:74	26:74			-			0	
	budget*	+											
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 . Cost/bed day	2.13%	2%	2%	2%	2%	2%						
	. % MOOE used for drugs and supplies	323.62 67%	320 65%	320 65%	320 65%	320 65%	320 65%						
	. % filled prescription	99%	99%	99%	99%	99%	99%		 				
	. % unfilled prescription	1%	1%	1%	1%	1%	1%					 	
	. % Philhealth enrolled members admitted to	22%	20%	20%	20%	20%	20%						
	hospitals according to type of patients		-570	-570	2370	2370	25/6						
	. % internally generated funds for indigent patients	49%	47%	47%	47%	47%	47%						
	. Ratio of hospital income to hospital total	1:2	1:3	1.2	1:3	1.0	4.0				-	 	
o 9 Blood	budget*	1.4	1:3	1:3	1:3	1:3	1:3						
c.8. Bicol 1. Bicol Medical Center	Occupancy Bota	1400/	00.0501	20.055	00.000	00.050							
1. Dicormedical Center	. Occupancy Rate . % hospital acquired infections	140% 3.4%	80.85% <2%	80.85% <2%	80.85% <2%	80.85% <2%	80.85% <2%	18,742,000	18,742,000	18,742,000	18,741,000	74,967,000	
	. Net death rates	3.5%	<2.5%	<2.5%	<2.5%	<2.5%	<2.5%						
	. Cost/bed day						2.07		 			 	
	a. 3rd level referral hospital	425.58	456.00	456.00	456.00	456.00	456.00						
	W MOOF	715.11	840.08	840.08	840.08	840.08	840.08						
	. % MOOE used for drugs and supplies . % filled prescription	50.60% 97.05%	50%	50%	50%	50%	50%		 				
	. % unfilled prescription	31.03%	100%	100%	100%	100%	100%					 	
	. % Philhealth enrolled members admitted to	 											
	hospitals according to type of patients	<u> </u>							[]				
	a. Employed	11.7%	11.5%	11.5%	11.5%	11.5%	11.5%						
	b. Individually paying c. Indigent	2.3% 7.2%	2% 3%	2% 3%	2% 3%	2% 3%	2% 3%						

P/A/P Code /		FY 2010		2011 Phy	sical Perfor	mance Tare	iets		FY 2011 Fin	ancial Performan	ce Targets		
Performance Indicators		Accomplishment	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS
(1)	Performance Measures (4)	Physical Financial (3)	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	(12)	[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						
2. Biggl Bookenst Training and Tooching Handital	Occupancy Bate	132%	100%	100%	100%	100%	100%	10,050,250	10,050,250	10,050,250	10,050,250	40,201,000	
Bicol Regional Training and Teaching Hospital	. Occupancy Rate . % hospital acquired infections	13276	100%	100%	10076	100 76	0.00%	10,030,230	10,030,230	10,030,230	10,030,230	40,201,000	
	. Net death rates	2.90%	2.50%	2.50%	2.50%	2.50%	2.50%						
Bicol Sanitarium	. Occupancy Rate	18.30%	450/	15%	15%	15%	15%	7,730,000	7,792,000	7,257,000	7,792,000	30,571,000	
	a. General b. Custodial	65.45%	15% 80%	80%	80%	80%	80%			 			*
c.9. Western Visayas	b. Odstodiai	55.1070	- 0070	1 30%									
Western Visayas Sanitarium	. 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% <3%	<2% <3%	<2% <3%	<2% <3%	<2% <3%					-	
	. Net death rates . 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 . % Philhealth enrolled members admitted to	30%	5% 50%	5% 50%	5% 50%	5% 50%	5% 50%			-			
	hospitals according to type of patients . % 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						
Don Jose S. Monfort Medical Center	. Occupancy Rate	83.88%	85%	85%	85%	85%	85% <2%	4,465,750	4,745,250	4,465,750	4,745,250	18,422,000	
	. % hospital acquired infections . Net death rates	0.00%	<2%	<2% 1 <2.5% and	<2% I <2.5% and	<2% <2.5% and	<2.5% and			 		-	
		1.01%	below	below	below	below	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	1,100.00	at least	at least	at least	at least	at least 50% of						
		39%	50% of MOOE &	50% of MOOE &	50% of MOOE &	50% of MOOE &	MOOE &						
			income	income	income	income	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						
c.10. Central Visayas		 	-		 		-						
Vicente Sotto Sr. Memorial Medical Center	. 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 . % MOOE used for drugs and supplies	582.30 35%	800.00 39%	800.00 39%	800.00 39%	800.00 39%	800.00 39%		 	 		-	
	. % filled prescription	100%	100%	100%	100%	100%	100%			 			
	. % Philhealth enrolled members admitted to	15.87%	4%	4%	4%	4%	4%						
	hospitals according to type of patients . % internally generated funds for indigent	+		-	 	-	 						
	patients Ratio of hospital income to hospital total	109%	10%	10%	10%	10%	10%						
	budget*	152%	113%	113%	113%	113%	113%					-	
Gov. Celestino Gallares Memorial Hospital	. Occupancy Rate	130.39%	120%	120%	120%	120%	120%	9,102,000	9,102,000	9,102,000	9,103,000	36,409,000	
The state of the s	. % 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%	ļ					
	. Cost/bed day	318.01 36.65%	300	300 35%	300 36%	300 36%	300 35.50%			 	 -	-	
	MOOE used for drugs and supplies % filled prescription	83%	80%	80%	80%	80%	80%			 		 	
	. % unfilled prescription	17%	20%	20%	20%	20%	20%						

P/A/P Code /		FY 2010	l	2011 Db	ysical Perfo			ı ——	FV 0044 FI				
Performance Indicators		Accomplishment								ancial Performan		Takal	REMARKS
(1)	Performance Measures (4)	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+	REMARKS
	. % Philhealth enrolled members admitted to hospitals according to type of patients							l ————				12)]	
	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 f. Private employed	15.10% 17.84%	3.60% 4.50%	3.90% 4.61%	3.92% 4.90%	3.96% 5.00%	3.85%						
	% internally generated funds for indigent patients	78%	70.00%	70.00%	73.00%	73.00%	4.75% 71.50%						
	. Ratio of hospital income to hospital total budget*	3:2	2:1	2:1	2:1	2:1	2:1						
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%	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	1,550.,250	1,001,200	0,203,000	
	. Net death rates	0.86%	0%	0%	0%	0%	0%						
	a. 2nd level referral hospital	250/	250/	2554	0.55	0.551	0						
	. % MOOE used for drugs and supplies . % filled prescription	35% 97%	35% 98%	35% 98%	35%	35%	35%		ļ				
	. % unfilled prescription	3%	2%	2%	98% 2%	98% 2%	98%					+	
	% 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													
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%					10,010,000	
	. Net death rates	<3.04%	<3%	<3%	<3%	<3%	<3%						
	Cost/bed day MOOE used for drugs and supplies	922.75 9.00%	>800.00 20.00%	>800.00 20.00%	>800.00 20.00%	>800.00 20.00%	>800.00 20.00%					ļ	
	. % 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						
.12. Zamboanga Peninsula													
. 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 . Net death rates	0.36% 2.01%	<0.2% <2.5%	<0.2%	<0.2%	<0.2%	<0.2%						
	. Cost/bed day - 4th level training hospital	903.35	500.00	<2.5% 500.00	<2.5% 500.00	<2.5% 500.00	<2.5% 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 c. Indigent	12.02% 0.24%	15%	15%	15%	15%	15%						
	% internally generated funds for indigent		4%	4%	4%	4%	4%					1	
	patients Ratio of hospital income to hospital total	23.56%	35%	35%	35%	35%	35%						
	budget*	1:1.9	1:1	1:1	1:1	1:1	1:1						
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%		2,723,000	3,003,000	7,555,666	13,037,000	
	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	205.22	005.55						
	b. Custodial	205.00 75.00	205.00 75.00	205.00 75.00	205.00	205.00	205.00						
	. % MOOE used for drugs and supplies	8%	10%	10%	75.00 10%	75.00 10%	75.00 10%					 	
	. % filled prescription	97%	95%	95%	97%	97%	96%						9 of 35

Purfumence indicators Partnermon Naturals Partnermon Natural	P/A/P Code /			2010		2011 Ph	ysical Perfo	rmance Tar	gets		FY 2011 Fir	ancial Performa	nce Targets		
1	Performance Indicators				Q1					01				Total	REMARKS
Author processor Author proc	(1)													[13=(9+10+11+	
Second and provided in the property of the property of the provided in the property of the p			3%		5%	5%	3%	3%	4%					1,2,1	
Part 35 47, 57 47, 47, 47, 47, 47, 47, 47, 47, 47, 47,		. % Philhealth enrolled members admitted to	1												
			30/	ļ	49/	40/	40/	40/	407						
Second Second Property Foundation 196											 				
Secretary generated has for night of the secretary generated has for night of											<u> </u>	-		 	
Second Florage Seco					1										
Displace			100%		100%	100%	100%	100%	100%						
Street S			1:09	ĺ	1:10	1:10	1:10	1:10	1:10						
Company Comp	Dr. Jose Rizal Memorial Hospital		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	
Condition days a part and part of pa		. % hospital acquired infections													
March Marc															
Miles prescription	***														
S. unfilled reception function servines for 1.4689 1.0478		% filled prescription												ļ	
Published secrotical premises administs of supplies apposition to be pleased as excellent in the company of t											 	-			
Indigent			1		1.5/0	/0	10.4.76	10.77 /6	10.77.70		 		 	 	
S. Pay S		hospitals according to type of patients						<u></u>	<u> </u>			1	I		
S. Mernatin/Dependent 19.7% 21.7															
Second Second						3.36%									
Pasto of hespital income to hospital total 1.00.00 2.00.00 2.00.00 2.00.00 2.00.00 10.00 0.			19.75%		21.72%	21.72%	21.72%	21.72%	21.72%						
Margosabluig Regional Mosphale		patients	5.23%		5.75%	5.75%	5.75%	5.75%	5.75%						
Street S			1:0.067		25:0.02	25:0.02	25:0.02	25:0.02	1:0.08						
St. Incomplet acquired infections	7 Margasatuhia Regional Hospital		400 000												
Net totalth rates	7. Margosatubig Regional Hospital									5,658,500	5,658,500	5,658,500	5,658,500	22,634,000	
Coarbeed day- 2nd level referral hospital 760.27 922.77 92															
S. MOCE used for drugs and supplies 23.51% 7.50%								922.77		·					
Milled prescription 76.29% 80%											 			-	
September Sept															
Absolute according to type of patients			23.75%		20%	20%	20%	20%	20%						
a. Indigent 16.80% 14%			1												
D. Pay 8,71% 6% 6% 6% 6% 6% 6% 6%			16.90%		440/	4.404	4404	1101	1.12						
C. Member/Dependent 9,75% 5% 5% 5% 5% 5% 5% 5%	· · · · · · · · · · · · · · · · · · ·										ļ				
Section Sect														 	
Patient Pati														<u> </u>	
Dudget 112		patients	5.29%		1%	1%	1%	1%	4%						
1. Northern Mindanao Medical Center Coccupancy Rate 135, 33% 85%			1:2		1:3	1:3	1:3	1:3	1:3						
1. Northern Mindanao Medical Center	c.13. Northern Mindanao	 	 		_	-			 	76.000	75.000	75.00			
Section Sect		Occupancy Rate	135 33%	-	85%	Q50/.	850/	QE0/.	050/	75,000	75,000	75,000	75,000	300,000	
Net death rates 3.40% 3% 3% 3% 3% 3% 3% 3%														 	-
Cost/bed day		. Net death rates									 			 	
Swind Swin														† ·	
. % filled prescription 97% 95															
.% unfilled prescription 3% 5% 5% 5% 5% 5% 5% 5%				84,841											
We hillhealth enrolled members admitted to hospitals according to type of patients We hispitals We hispit															
Nospitals according to type of patients Nospitals according to type of patients Nospital second funds for indigent patients Nospital second funds for indigent patients Nospital second funds for indigent patients Nospital second funds for indigent patients Nospital second funds for indigent patients Nospital second funds for indigent patients Nospital second funds for indigent patients Nospital second funds for indigent patients Nospital second funds for indigent patients Nospital second funds for indigent patients Nospital second funds for indigent patients Nospital second funds for indigent patients Nospital second funds for indigent patients Nospital second funds for indigent patients Nospital second funds for indigent patients Nospital second funds for indigent patients Nospital second funds for indigent patients Nospital second funds fund		% Philhealth enrolled members admitted to	3%		5%	5%	5%	5%	5%						
Datients		hospitals according to type of patients							0%						
Ratio of hospital income to hospital total budget* 1:2.75 125,750 1:3			47%	82,238	50%	50%	50%	50%	50%						
2. Mayor Hilarion A. Ramiro, Sr., Regional Training and Teaching lospital solution of policies/standards/programs developed losp in the latth Policy and Health Program Development lospical standards/programs in the policies/standards/programs lospical los		. Ratio of hospital income to hospital total	1:2.75	125,750	1:3	1:3	1:3	1:3	1:3						
MFO 1: Health Policy and Health Program Development Number of policies/standards/programs .# of policies/standards/programs developed 16 16 16 16 64										E 470 250	E 470 050	E 470 000	F 470 050	24.047.777	
Number of policies/standards/programs . # of policies/standards/programs developed leveloped vs. planned 16 16 16 64			<u> </u>							3,479,230	5,479,250	5,479,250	5,4/9,250	21,917,000	
certaileped 13. plainted	Number of policies/standards/programs	. # of policies/standards/programs developed			16	16	16	16	64						
s. planned 1 glean studies and surveys conducted 1 1 1 1 4 1 1 4 1 1 1 1 1 1 1 1 1 1 1	Number of special studies and surveys conducted	. # of special studies and survey conducted			1										

P/A/P Code /			2010		2011 Phy	ysical Perfor	rmance Tarr	ets		FY 2011 Ei	nancial Performa	nce Tarcete		
Performance Indicators			plishment	Q1	Q2	Q3	Q4	Total	04				Total	REMARKS
(1)	Performance Measures (4)		Financial (3)	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	[13=(9+10+11+ 12)]	INC. III CARRO
MFO 2: Capability building services for LGUs and other													12/1	
stakeholders Number of local health system models developed	Haffaarlhaallhaallhaan aan dala da da da					ļ <u>.</u>							J	
. Number of health training courses developed	. # of local health system models developed . # of training courses developed and			2	2	2	2	88			-			
and implemented vs. master training plan.	implemented	İ		6	6	6	6	24			1			
. Number of men and women successfully	. # of men and women completed training			75	7.	7.0					 			
completing training (per type of course)				75	75	75	75	300				ļ		
Number of men successfully completing training (per type of course)	. # of men completed training		1	75	75	75	75	300						
. Number of women successfully	. # of women completed training	 	+		<u> </u>					ļ				
completing training (per type of course)	. # or women completed training		1	100	100	100	100	400					}	
. Number of persondays of technical assistance	. # of persondays of technical assistance			10	10	10	10	40						
MFO 5: Tertiary and other specialized health care														
	. Occupancy Rate			135.00%		135.00%	135.00%	135.00%						
	. Net death rates			3.00%	3.00%	3.00%	3.00%	3.00%						
c.14. Davao Region	. Cost/bed day - 3rd level referral hospital	+	-	304.40	304.40	304.40	304.40	304.40	L	 				
Davao Regional Hospital	. Occupancy Rate		100%	100%	100%	100%	100%	100%	8,355,750	8,355,750	8,355,750	8,355,750	0	
	. % hospital acquired infections		1%	1%	1%	1%	1%	1%	0,333,730	0,355,750	0,355,750	8,355,750	33,423,000	
	. Net death rates		3%	3%	3%	3%	3%	3%			1	 		
	. Cost/bed day		200.00	200.00	200.00	200.00	200.00	800						
	. % MOOE used for drugs and supplies	ļ	30%	30%	30%	30%	30%	30%						
	. % filled prescription . % unfilled prescription	+	90%	90% 10%	90%	90%	90%	90%						
	. % Philhealth enrolled members admitted to	 			10%	10%	10%	10%		-				
	hospitals according to type of patients		35%	35%	35%	35%	35%	35%		1				
	. % internally generated funds for indigent		3%	3%	201	201	201			1	†		 	
	patients		3%	3%	3%	3%	3%	3%					1 1	
	. Ratio of hospital income to hospital total	1	1:1.1	1:1.1	1:1.1	1:1.1	1:1.1	1:1.1						
	budget*		ļ											
c.15. SOCCSKSARGEN					 					ļ		<u> </u>		
Cotabato Regional and Medical Center	. Occupancy Rate	114.74%		90%	90%	90%	90%	90%	-	<u> </u>			0	
	. % hospital acquired infections	108						0					0	
	. Net death rates	2.20%						0					0	
	. Cost/bed day		750.40					0					0	
	a. Hospital Income b. General Fund	+	750.19 424.95					0		<u> </u>	ļ		0	
	. % MOOE used for drugs and supplies	73.73%	424.95	50%	50%	50%	50%	0 50%		<u> </u>			0	
	. % filled prescription	98.78%		95%	95%	95%	95%	95%		-			0	
	. % unfilled prescription	1.22%			-		- 0070	0070					0	
	. % Philhealth enrolled members admitted to	39.59%		50%	50%	50%	50%	50%					_ ·	
	hospitals according to type of patients	00.0076		30 76	30 /6	30 76	3076	30%						
	. % 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]	
										 			 	
2. Cotabato Sanitarium	. 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					1	
	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%						
c.16. Caraga		 	-											
Caraga Regional Hospital	. 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%	.,,	.,,,,,,,,,	.,002,000	7,002,000	31,330,000	
	. 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 . % filled prescription	50% 99%		13% 99%	13%	12%	12%	50%						
	. % unfilled prescription	1%		1%	99% 1%	99% 1%	99% 1%	99% 1%						
	. % Philhealth enrolled members admitted to												 	
	hospitals according to type of patients	43%		10%	10%	12%	11%	43%						
	. % internally generated funds for indigent	11%		3%	3%	3%	3%	4001						
				J70 I	J76 I	პ% I	3% I	12%		1	ı		1	
	patients . Ratio of hospital income to hospital total	1170						1						

P/A/P Code /		FY 2			2011 P	hysical Perf	ormance Ta	rgets		FY 2011 Fin	nancial Performan	nce Targete		
Performance Indicators	Performance Measures	Accompl		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS
(1)	Performance measures (4)	Physical (3	Financial 3)	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]		(10)	(11)	(12)	[13=(9+10+11+ 12)]	
2. Adela Serra Ty Memorial Medical Center	. Occupancy Rate	97%		97%	97%	97%	070/	070/						
	. % hospital acquired infections	0%		<2%	<2%	<2%	97% <2%	97%	3,339,000	3,339,000	3,339,000	3,339,000	13,356,000	
	. 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 . % filled prescription	53%		53%	53%	53%	53%	53%						
	. % unfilled prescription	75% 25%		80% 20%	80% 20%	80% 20%	80% 20%	80%	ļ					
	. % Philhealth enrolled members admitted to							20%			ļ			
	hospitals according to type of patients	32%		32%	32%	32%	32%	32%		1			1	
	 % 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						
Metro Manila Hospitals														
Jose R. Reyes Memorial Medical Center	. Occupancy Rate	950		0										
	. % hospital acquired infections	85% 2%		85%	85%	85%	85%	85%	17,878,750	17,878,750	17,878,750	17,878,750	71,515,000	
	. Net death rates	5%		2% 5%	2% 5%	2% 5%	2% 5%	2%						
	. Cost/bed day	544.25		435.40	435.40		435.40	5% 435.40					ļ	
	. % 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 % Philhealth enrolled members admitted to	0.07%		0.70%	0.70%	0.70%	0.70%	0.70%					 	
	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						
2. Amang Rodriguez Memorial Medical Center	. Occupancy Rate	100 700												
	. % hospital acquired infections	103.79%		85% 1%	85% <2%	85%	85%	85%	5,444,000	5,149,000	7,769,000	3,417,000	21,779,000	
	. Net death rates	4.80%		3%	<3%	<2% <3%	<2% <3%	<2% <3%						
	. Cost/bed day				1070	1 378	- 376	0%						
	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						
. Tondo Medical Center	Occurrency Bata													
Oction	. Occupancy Rate . % hospital acquired infections	74.80%		85%				85%	6,932,250	6,932,250	6,932,250	6,932,250	27,729,000	
	. Net death rates	3.26%		<2% 2.50%	<u> </u>			0%						-
	. Cost/bed day	1154.37		1,200	 	+	 	3%						
	. % MOOE used for drugs and supplies	1101.01		at least	at least	at least	at least	1,200						
		21.54%		50% of MOOE	50% of MOOE	50% of MOOE	50% of MOOE	at least 50% of MOOE including						
				including income	including income	including income	including income	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%	ir	ncreasing ercentage	increasing percentag	increasing	increasing percentage	increasing percentage	_					
	. % internally generated funds for indigent patients	1:4.8	ir	ncreasing	increasing percentag	increasing percentage	increasing	increasing percentage						
	. Ratio of hospital income to hospital total budget*	3.33%	ir	ncreasing	e increasing percentag	increasing	increasing	increasing						
	+		p	ercentage	e	percentage	percentage	percentage						2 of 35

P/A/P Code /		FY 2			2011 Phy	sical Perfor	mance Targ	ets		FY 2011 Fin	ancial Performan	ce Targets		
Performance Indicators		Accompl		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS
(1)	Performance Measures (4)	Physical (3	Financial	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	(12)	[13=(9+10+11+ 12)]	1
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% 633.24		1.20% 600.00	1.20% 600.00	1.20% 600.00	1.20% 600.00	1.20% 600.00					-	
	. Cost/bed day . % MOOE used for drugs and supplies	59.81%		45.00%	45.00%	45.00%	45.00%	45.00%		-				
7,43.00	. % 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													1
	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%						1
	. 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						
	budget													
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% 154.33		<2.5% 113.41	<2.5% 113.41	<2.5% 113.41	<2.5% 113.41	<2.5% 113.41						
·	. Cost/bed day - 3rd level referral hospital	57.31%		50%	50%	50%	50%	50%					-	
	. % MOOE used for drugs and supplies . % filled prescription	82.03%		80%	80%	80%	80%	80%						
	. % unfilled prescription	17.97%		20%	20%	20%	20%	20%		1			i	
	. % Philhealth enrolled members admitted to hospitals according to type of patients	8.89%		10%	10%	10%	10%	10%						ĺ
	. % internally generated funds for indigent	86%		40%	40%	40%	40%	160%				-		
	patients . Ratio of hospital income to hospital total	01:01.1		1:1.02	1:1.02	1:1.02	1:1.02	1:1.02						
	budget*	01.01.1		1.7.02	1.1.02	1.1.02	1.1.02	1.1.02						
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%					ļ	
	. Net death rates	3% 1177.38		<10%	<10%	<10% 1,200	<10% 1,200	<10% 1,200						
	. Cost/bed day . % MOOE used for drugs and supplies	54%		1,200 50%	1,200 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	-		15%	15%	15%	15%	15%						
	patients . Ratlo of hospital income to hospital total	13.68%		10%	10%	10%	10%	10%				_		
	budget*	10.00%								-			_	
Research Institute for Tropical Medicine														
MFO 1: Health policy and health program development									2,518,628	2,518,628	2,518,628	2,518,628	10,074,510	
. Number of policies monitored for implementation*	. # of policies monitored for implementation*		1,865,650	ongoing	ongoing	ongoing	ongoing	ongoing						
. Number of special studies and surveys conducted vs. planned	. # of special studies and surveys conducted vs. planned			12	12	12	12	48						1
MFO 2: Capability building services for LGUs and other Stakehold									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	. # of LGUs assisted to implement the local													
systems/model developed Number of health training courses	health systems/model developed . # of health training courses												 	
developed and implemented vs. master training plan	developed and implemented vs. master training			8	8	8	8	32						i
. Number of men and women successfully completing training (per	plan . # of men and women successfully completing			51	51	51	51	204						
type of course)	training (per type of course)			"	J ,	31	J.,	204	100.	100:	100:	100:		
MFO 5: Tertiary and other specialized health care		0000		4651	0000	0000	4607	7000	4,384,278	4,384,278	4,384,277	4,384,277	17,537,110	
	Occupancy Rate	2.55%		18% 0.5%	20% 1.0%	20% 0.5%	18% 0.5%	76% 3%					 	
	. % hospital acquired infections . Net death rates	12.31%		2%	2%	2%	2%	8%		-			 	
	. Cost/bed day	12.0170		7383	8264	4723	6332	26702						
	. % MOOE used for drugs and supplies			10%	10%	10%	10%	40%						
	. % filled prescription	82%		21%	29%	30%	19%	99%						33 of 35

P/A/P Code /		FY 2010		2011 Ph	vsical Perfo	rmance Targ	iets	I	FY 2011 Fir	ancial Performa	nce Targets		
Performance Indicators		Accomplishment	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS
(1)	Performance Measures (4)	Physical Financial (3)	(4)	(5)	(6)	(7)	[8=(4+5+6+7)]	(9)	(10)	(11)	(12)	[13=(9+10+11+ 12)]	
	. % unfilled prescription	18%							1			12/1	
	. % Philhealth enrolled members admitted to	91%	8%	8%	8%	7%	31%						
	hospitals according to type of patients . % internally generated funds for indigent	115%	13.40%	13.40%	13.40%	13.40%	13.40%						
	patients . Ratio of hospital income to hospital total		+		-								
	budget*		1:1	1:1	1:1	1:1	1:1						
B. 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	00.400.000	
	. % hospital acquired infections	0.19%	0.19%	0.21%	0.23%	0.25%	22.00%	24,547,500	24,347,500	24,547,500	24,547,500	98,190,000	
	. Net death rates	3.36%	3.70%	4.06%	4.46%	4.90%	4.28%		<u> </u>				
	. Cost/bed day	1972	2169	2386	2625	2887	2517						_
	. % MOOE used for drugs and supplies	<u> </u>	<u> </u>	-	-	-	-						
	. % filled prescription	82%	71.20%	78.22%	76.05%	73.66%	74.78%						
	% unfilled prescription % Philhealth enrolled members admitted to	18%	28.80%	21.78%	23.95%	26.34%	25.22%				ļ		
	hospitals according to type of patients	16.93%	18.62%	20.48%	22.52%	24.70%	21.58%		1			1	
	. % internally generated funds for indigent	407.070/	440.000/	400 500	440.570	457.000			-				
	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%						
Quirino Memorial Medical Center	. Occupancy Rate	143.24%	90%	90%	90%	90%	90%	11.919.750	11 040 750	11 040 750	44 040 750	47.070.000	
	. % hospital acquired infections	1.26%	2%	2%	2%	2%	2%	11,919,750	11,919,750	11,919,750	11,919,750	47,679,000	
	. 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	19.67%	17%	17%	17%	17%	17%						
	hospitals according to type of patients	13.07 /0	17.76	17.76	17 76	1776	1770						
	. % internally generated funds for indigent patients	61.50%	57%	57%	57%	57%	57%						
	. Ratio of hospital income to hospital total	0.8:1	1:1	1:1	1:1	1:1	1:1						
	budget*	 											
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%	10,733,230	10,733,230	10,733,230	10,733,230	42,933,000	
	. 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	18.63%	19%	22%	20%	19%	20%						
	hospitals according to type of patients	+				 	2070					<u> </u>	
	. % internally generated funds for indigent patients	56.14%	18.25%	20%	22%	19.75%	20%						
	. Ratio of hospital income to hospital total	1:0.49	1:0.45	1:0.48	1:0.47	1:0.45	1:0.46						
	budget*	 				1.5.45	1.0.40						
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%		12,230,000	.5,550,000	.5,550,000	33,430,000	
	. 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 percentag	increasing percentage	increasing percentage	increasing percentage						
	. Ratio of hospital income to hospital total	14		<u>e</u>		-							
	budget*	4:1	increasing	increasing	increasing	increasing	increasing						
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O NI-W I OUNG I I I I													
2. 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	
2. National Children's Hospital	Occupancy Rate Nhospital acquired infections Net death rates	112.78% 0.71% 4.42%	80% 2% 2.50%	80% 2% 2.50%	80% 2% 2.50%	80% 2% 2,50%	80% 2% 2.50%	9,909,000	9,909,000	9,909,000	9,909,000	39,636,000	

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Darformance Indicators		Accomplishmen	L	<u>'</u>		2	Tatel	2	5	8	5	Total	REMARKS
	Dorformanano Moneillos	Dhysical Einan	- -	_	_	5	100	3	¥ .	3	5	143=(9+10+11+	_
€	Tellollialice Medsules	ruysical ruit	<u>4</u>	(2)	9	2	[8=(4+5+6+7)]	6	5	Ξ	(12)		
	(4)	(3)				,			•			12)	
	. % MOOE used for drugs and supplies	11.51%	10%	% 10%	10%	10%	10%						
	. % filled prescription	94.29%	%26	%16 %	%26 %	%46	826						
	. % unfilled prescription	5.71%	3%	3%	%8 9%	3%	3%						
	. % Philhealth enrolled members admitted to												
	hospitals according to type of patients												
	SISS	2.01%	3%	%8 3%	9%	3%	3%						
	SSS	11.40%	10%	% 10%	10%	10%	10%						
	Self-employed	1.90%	1%	L	1% 1%	1%	1%						
	OWWA	0.54%	0.50%	0.20%	0.20%	0:20%	0.50%						
	Indigents	1.39%	1%	L	1% 1%	1%	1%						
	. % internally generated funds for indigent patients	164%	10	10% 10	10% 10%	10%	10%						
	. Ratio of hospital income to hospital total	1:4	1:7		1:7 1:7	1:7	1:7						