DEPARTMENT: Health									Agency/Bur	reau/Operating	Unit: Office	of the Secretar	у							
								С	Y 2012 QUART	ERLY TARGETS	BY KEY RESUI	LT AREAS (KRA	s)							
		PREVIOUS	An	iti Corruption,	Transparent,	Accountable a	nd		Poverty Reduc	tion and Empor	werment of th	ie	Inte	grity of the E	nvironment a	nd Climate Ch	nange		REMARKS/	
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM-	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1	IMPLEMENT	REMARKS/
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(MFO)/Performance Indicators (PIs)	PLISHMENT	130	Zilu	(4)	701	TOTAL	130	Liiu	(5)		TOTAL	130	2110	(6)	7611	TOTAL	GRAND	ATION	IMPLEMEN
(1)	(2)	(CY 2011) (3)			(4)					(3)					(0)			TOTAL	PLAN	ATION PLAI
A.II.a. Formulation and Development of National Health	MFO 1: Health policy and health																			
Policies and Plans, Including Essential National Health Research	program development Number of								-											
Research	policies/standards/programs																			
	developed	91	31	18	8	14	71											71		
	Number of policies monitored for	Ŭ.							_		+						+	· · · · · ·		
	implementation	15	16	8	6	11	41											41		
	Number of management information																			
	system developed	3	1	0	-	-	1											1		
	Number of special studies and																			
	surveys conducted	0		4			,											4		
	MFO 2: Capability building services	9	-	4	-	-	4											4		
	for LGUs and other																			
	stakeholders.																			
	Number of local health system models																			
	developed	2																-		
	Number of advocacy activities		_	_		_														
	conducted	26	5	6	4	6	21		1								1	21		
	Number of LGUs assisted to implemen	52	10	10	10	10	40											40		
	Number of training courses developed																			
	and implemented	12	2	5	1	1	9											9		
	Number of men and women				_	_														
	completed training	512	24	209	3	3	239											239		
	Number of person days of technical assistance	1,314	193	183	213	148	737											737		
A.II.b. Health Information Systems and Technology	MFO 1: Health policy and health	,-																		
Development	program development																			
	Number of																			
	policies/standards/programs																			
	developed	14				2	2											2		
	Number of policies monitored for																			
	implementation	27	5	5	5	5	20											20		
	Number of management information	4.0				_	_											_		
	system developed	10				5	5											5		
	Number of special studies and								1											
	surveys conducted	5															1			
	MFO 2: Capability building services	5				-		 	+	+		 			1	+	+	 		
	for LGUs and other																			
	stakeholders.																			
	Number of local health system models								+								+			
	developed																1	-		
	Number of advocacy activities					†		1	1	1		1					+	1		
	conducted								1									-		
	Number of LGUs assisted to					t		1	1			1					1	1		
	implement the systems/model																1			
	developed								1									-		
	Number of training courses developed											1								
	and implemented	14	4	35	8	3	50		1									50		
	Number of men and women																			
	completed training	4,055	120	250	60	30	460	<u> </u>				<u> </u>						460		
	Number of person days of technical																			
	assistance	3,168	<u> </u>			<u> </u>	<u> </u>	<u> </u>			<u> </u>		<u> </u>	<u> </u>			<u> </u>	<u> </u>		

DEPARTMENT: Health									Agency/Bu	reau/Operating	g Unit: Office	of the Secretar	у						
								(Y 2012 QUART	TERLY TARGETS	BY KEY RESU	LT AREAS (KRA	s)						
		PREVIOUS	Ar	nti Corruption,	Transparent, I	Accountable	and		Poverty Reduc	tion and Empor	werment of th	ie	Inte	grity of the E	nvironment a	ınd Climate Ch	ange		REMARKS/ REMARKS
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	YEAR ACCOM- PLISHMENT	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)	4th	TOTAL	1st	2nd	3rd (6)	4th	TOTAL	GRAND	ATION
(1)	(2)	(CY 2011) (3)			(4)					(3)					(0)			TOTAL	PLAN ATION PLA
A.II.d Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation	MFO 1: Health policy and health program development																	-	
	Number of policies/standards/programs																		
	developed	20	12	12	12	1	2 4	3										48	
	Number of policies monitored for																		
	implementation	263	12	12	12	1	2 4	3							1			48	
	Number of management information system developed	398	2	2	2		3 1:											12	
	Number of special studies and	396		3	3		3 1.	2	+									12	
	surveys conducted																	_	ı
	MFO 2: Capability building services	†							+										
	for LGUs and other stakeholders.																	-	
	Number of local health system models developed																	-	
	Number of advocacy activities conducted	35	30	30	30	3	0 12)										120	
	Number of LGUs assisted to			50	00		12	,										120	
	implement the systems/model developed																	-	
	Number of training courses developed and implemented																	_	
	Number of men and women completed training																	_	
	Number of person days of technical assistance	3314																_	
A.II.e.1. Local Health Systems Development Assistance	MFO 1: Health policy and health	3314																	
	program development	\longmapsto																-	
	Number of policies/standards/programs]																1	,
	developed	17	8	2	1		3 1	4										14	
	Number of policies monitored for	† †			-														
	implementation	7	3	3	3		3 1:	2										12	
	Number of management information system developed		1	0	-		1	2						_				2	
	Number of special studies and surveys conducted																		
		6	0	1	1		1	3										3	
	MFO 2: Capability building services for LGUs and other																		i
	stakeholders. Number of local health system models																	-	
	developed Number of advocacy activities	16	0	0	-		0 -										-	-	
	conducted	450	2	2	4		1	Э										9	
	Number of LGUs assisted to implement the systems/model																		
	developed	3	5	3	2		2 1:	2										12	
	Number of training courses developed and implemented	103	0	2	1.00		0	3										3	
	Number of men and women	245	•				0												
	completed training	∠45	0	0	-		- ا		1		l .	l .	l		1	1			

DEPARTMENT: Health									Agency/Bure	au/Operating	Unit: Office	of the Secretar	ry							
								C	2012 QUARTE	RLY TARGETS	BY KEY RESU	LT AREAS (KRA	As)							
		PREVIOUS	An	ti Corruption,	Transparent, A	ccountable and	d	F	overty Reduct	on and Empov	werment of the	he	Int	egrity of the E	nvironment a	nd Climate Cl	hange		REMARKS/	REMARKS
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	IMPLEME
	(MFO)/Performance Indicators (PIs)	(CY 2011)			(4)				•	(5)	•	•		•	(6)			TOTAL	ATION	ATION PLA
(1)	(2)	(3)																	PLAN	
	Number of person days of technical					_														
All - O Hlib Conton Double	assistance		18	12	11.00	8	49		+			-					+	49		
A.II.e.2 Health System Development Program includin Policy Support	priority health programs																	-		
	Funds allocated/provided to LGUs																			
	(through CHDs & DOH-ARMM)	17	17	0	17		34											34		
A.III.a.1.a Regulation of Food and Drugs, including	MFO 1: Health policy and health	.,,	111	0	"		34										+	34		
Regulation of Food Fortification and Salt Iodization	program development																	-		
	Number of																			
	policies/standards/programs developed	23	12	4	2	4	20											20		
	Number of policies monitored for	23	12	4	3	- '	20		-			-		1		-		20	-	
	implementation	13																_		
	Number of management information	10			-							+								
	system developed																	-		
	Number of special studies and																			
	surveys conducted																			
	MFO 2: Capability building services																			
	for LGUs and other																			
	stakeholders.																	-		
	Number of local health system models																			
	developed																	-		
	Number of advocacy activities conducted																			
		<u> </u>																-	-	
	Number of LGUs assisted to implement the systems/model																			
	developed																	_		
	Number of training courses developed	1																		
	and implemented	41	11	18	18	15	62											62		
	Number of men and women																			
	completed training	2,724	420	585	585	585	2,175											2,175		
	Number of person-days of technical																			
	assistance	493	120	120	120	120	480											480		
	MFO 4: Regulatory services for health	1							1								1			
	products, devices, equipment and facilities.																1			
	Number of backlog processed	 							+			+				1	+	-	+	
	· ·	56,284											ļ	ļ			-	-		
	Number of complaints received	173	110	110	110	110	440											440		
	Number of complaints resolved	186	45	45	45	45	180						<u> </u>			<u> </u>		180		
	Number of products/establishments																			
	(food, drugs, cosmetics and								1								1			
	household hazardous substances) licensed/registered (FDA)								1								1			
	licensed/legistered (FDA)		12 145	12 740	12 770	12 515	E0 140		1								1	E0 140		
A III a 2 Pagulation of Health Equilities and Carriess	MFO 1: Health policy and health	 	12,145	12,710	12,770	12,515	50,140					+						50,140	 	
A.III.a.2. Regulation of Health Facilities and Services	program development								1								1	_		
	Number of	 							+			1					+		 	
	policies/standards/programs								1								1			
	developed	7							1								1	-		
	Number of policies monitored for	1																		
	implementation		1	1			2		İ			1						2	1	

DEPARTMENT: Health		,										of the Secretar	-						
									Y 2012 QUART									1	₊
		PREVIOUS YEAR ACCOM-		nti Corruption,					Poverty Reduct							ind Climate Ch			REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT IMPLEMENT
(1)	(2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	PLAN ATION PLA
	MFO 2: Capability building services for LGUs and other stakeholders.																		
	Number of local health system models																	-	
	developed Number of advocacy activities																	-	
	conducted		6	2	2	1	11											11	
	Number of LGUs assisted to implement the systems/model developed						_											_	
	Number of training courses developed and implemented	6	1	3		1	5											5	
	Number of men and women completed training	146					-											-	
	Number of person-days of technical assistance	708	100	100	100	100	400											400	
	MFO 4: Regulatory services for health products, devices, equipment and facilities																	-	
	Number of complaints received	97																-	
	Number of complaints resolved	37																-	
	Number of health facilities (hospitals, clinics, laboratories, etc.) licensed & accredited (BHFS)																		
		1751	161	167	165	165	658											658	
	Number of health facilities monitored	211	50	200	200	50	500											500	
A.III.a.3. Regulation of Devices and Radiation Health	MFO 1: Health policy and health program development						-											-	
	Number of policies/standards/programs developed	17	5	5 12	11	4	32											32	
	Number of special studies and surveys conducted																		
	MFO 2: Capability building services for LGUs and other stakeholders.	13																-	
	Number of person-days of technical assistance	122	20	30	30	22	102											102	
	Number of training courses developed and implemented	7	5	5 1	-	1	7											7	
	Number of men and women completed training	195	200	25		25	250											250	
	MFO 4: Regulatory services for health products, devices, equipment and facilities.						-											-	
	Number of health and health-related devices/facilities licensed/accredited	8623	332	346	345	320	1,343											1,343	
	Number of medical device products/establishment evaluated and/or inspected	4526	375	375	375	375												-	

DEPARTMENT: Health									Agency/Bur	eau/Operating	Unit: Office of	of the Secretar	у						
								C	Y 2012 QUART	ERLY TARGETS	BY KEY RESUL	T AREAS (KRA	s)						
		PREVIOUS	An	iti Corruption,	Transparent, A	Accountable and	d	!	Poverty Reduct	ion and Empov	werment of th	е	Inte	grity of the E	nvironment a	nd Climate Cha	ange		REMARKS/ REMARKS
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	YEAR ACCOM- PLISHMENT	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)	4th	TOTAL	1st	2nd	3rd (6)	4th	TOTAL	GRAND	ATION
(1)	(2)	(CY 2011) (3)			(4)					(3)					(6)			TOTAL	PLAN ATION PLA
A.III.a.4. Quarantine Services and International Health Surveillance	MFO 1: Health policy and health program development																	-	
	Number of policies/standards/programs																		
	developed	3			1	2	3											3	
	Number of policies monitored for																		
	implementation	21	33	33	33	33	132											132	
	Number of management information system developed					1	1											1	
	Number of special studies and surveys conducted	3																	
	MFO 2: Capability building services for LGUs and other	-																	
	stakeholders. Number of training courses developed																	-	
	and implemented Number of men and women	60	16	17	17	15	65											65	
	completed training	1298	862	915	915	808	3,500											3,500	
	Number of person-days of technical assistance	31,211	10,101	10,103	10,103	10101	40,408											40,408	
	MFO 4: Regulatory services for health																		
	products, devices, equipment and facilities.																	-	
	. Number of monitoring/health inspection done	6,385,692	1,646,805	1,646,805	1,646,805	1646805	6,587,220											6,587,220	
A.III.b.3 Operation of the PNAC Secretariat	MFO 1: Health policy and health program development																		
	Number of policies/standards/programs																		
	developed	10	3	3	2	2	10											10	
	Number of policies monitored for implementation	8	2	2	2	2	8											8	
	Number of management information		-	_	-	~													
	system developed	4	1	1	1	1	4											4	
	Number of special studies and surveys conducted																		
		5	2	2	2	2	8											8	
	MFO 2: Capability building services for LGUs and other stakeholders.																		
	Number of local health system models developed	E							1	1						1			
	Number of advocacy activities	5						<u> </u>	+	†					1	†		-	
	conducted Number of LGUs assisted to	13					-											-	
	implement the systems/model developed		1	2	2	1	e											e l	
	Number of training courses developed					<u></u>													
	and implemented Number of men and women	6	1	1	1	1	4											4	
	completed training Number of person-days of technical	260	62	105	25	55	247											247	
	assistance	700	60	95	85	70	310											310	

DEPARTMENT: Health													of the Secretar							
					-			-	CY	2012 QUARTE	RLY TARGETS	BY KEY RESUI	LT AREAS (KRA	is)		-				
		PREVIOUS	P	Anti Corruption,	Transparent,	Accountal	ble and		Po	verty Reduction	on and Empov	verment of th	ie	Int	egrity of the E	nvironment a	and Climate Ch	ange		REMARKS/ REMA
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th		TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT
(1)	(MFO)/Performance Indicators (PIs) (2)	(CY 2011) (3)			(4)						(5)					(6)			TOTAL	ATION ATION
A.III.b.6.a. Formulation of policies, standards, and p																			_	
for hospital and other health facilities	program development Number of																		-	
	policies/standards/programs	70						40											40	
	developed Number of policies monitored for	79		3 3	2	-	2	10											10	
	implementation	24																	-	
	Number of management information																			
	system developed (1)	20		2 2	2	2	4	10											10	
	Number of special studies and surveys conducted (2)																			
				1	1		1	3											3	
	MFO 2: Capability building services																			
	for LGUs and other stakeholders.																		-	
	Number of local health system models developed																		_	
	Number of advocacy activities			1																
	conducted	36																	-	
	Number of LGUs assisted to																			
	implement the systems/model developed (3)	15		6 6		5	6	24											24	
	Number of training courses developed	1																		
	and implemented (4)	116		1 41	28	3	18	88											88	
	Number of men and women completed training	4608						_											_	
	Number of person-days of technical																			
	assistance (5)	1679																	-	
A.II.c.1. Health Human Resource Policy Development	t and MFO 1: Health policy and health program development																		_	
Planning	Number of	+ +		+															-	
	policies/standards/programs																			
	developed	1											-						-	
	Number of policies monitored for implementation																		_	
	Number of management information	٥						-											-	
	system developed																		-	
	Number of special studies and																			
	surveys conducted	1											-							
	MFO 2: Capability building services																			
	for LGUs and other																			
	stakeholders. Number of local health system models	1		+			_												-	
	developed																		_	
	Number of advocacy activities																			
	conducted																		-	
	Number of LGUs assisted to implement the systems/model																			
	developed (3)	197											_						_	
	Number of training courses developed																1			
	and implemented	14					_		8	15	15	9	47						47	
	Number of men and women	1108		1					155	199	123	45	522						522	
	completed training	1108			1				155	199	123	45	522	1	1	1		1	522	

DEPARTMENT: Health												f the Secretar	-						
								CY 2	012 QUARTE	RLY TARGETS	BY KEY RESUL	T AREAS (KRA	s)						
		PREVIOUS	А	Anti Corruption	, Transparent,	, Accountable	and	Pov	erty Reduction	on and Empow	erment of the	;	Inte	grity of the E	nvironment a	nd Climate Ch	ange		REMARKS/ REMARK
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT
	(MFO)/Performance Indicators (PIs)	(CY 2011)		1	(4)	1	1	ı		(5)					(6)	1	1	TOTAL	ATION DI
(1)	(2)	(3)																	PLAN ATION FI
									-						ī				
	Number of person-days of technical assistance	960						640	640	640	740	2,660						2.660	
A.II.c.4. Implementation of the Doctors to the Barrios and		300						040	040	040	740	2,000						2,000	
Rural Health Practice Program	for LGUs and other																		
	stakeholders.																	-	
	Number of LGUs assisted to implement the systems/model																		
	developed (1)							129				129						129	
	Number of training courses developed				1														
	and implemented (2)							1	1		1	3						3	
	Number of men and women																		
	completed training (3)				1	1		184	162	-	392	738				1	1	738	
	Number of person-days of technical assistance (4)							20	20	20	20	80						80	
	MFO 3: Leveraging services for			+	+	+	+	20	20	20	20	60				+		60	
	priority health programs																	-	
	Funds allocated/provided to LGUs																		
		100%																-	
A.III.a.5 National Pharmaceutical Policy Development	MFO 1: Health policy and health																		
including provision of drugs and medicines, medical and dental supplies to make affordable quality	program development Number of																	-	
and dental supplies to make altordable quality drugs available	policies/standards/programs																		
	developed	23						6	7			13						13	
	Number of policies monitored for																		
	implementation	14						9	12	14	11	46						46	
	Number of management information	_																	
	system developed	8										-						-	
	Number of special studies and surveys conducted																		,
	our royo conductou	10										-						-	
	MFO 2: Capability building services																		
	for LGUs and other																		
	stakeholders.																	-	
	Number of local health system models developed	12																	,
	Number of advocacy activities	12																-	
	conducted	6						2	9	4		15						15	
	Number of LGUs assisted to																		
	implement the systems/model																		,
	developed	12																-	
	Number of training courses developed and implemented	11							12	9	0	39						39	
	Number of men and women	[1]		+	+	+	+	9	12	9	9	39				-	1	39	
	completed training	3600										-						-	
	Number of person-days of technical																		
	assistance	335										-						-	
	MFO 3: Leveraging services for							[[
	priority health programs Funds allocated/provided to LGUs			+	1	1	1					-				-	1	-	
	runus anocateu/provided to LGUs							[]				_							
	Logistics (drugs, etc.) procured and				1			†								1			
	for distribution		<u></u>	<u> </u>	<u> </u>	<u> </u>		753,333.33				753,333	<u> </u>					753,333	
	% reduction oin price list of essential																		
	drugs	50%																-	

DEPARTMENT: Health								I	Agency/Bure	au/Operating	Unit: Office	of the Secretary	<u>/</u>						
								CY 2	012 QUARTE	RLY TARGETS	BY KEY RESU	LT AREAS (KRAS	i)						
		PREVIOUS	А	nti Corruption	, Transparent,	Accountable	and	Pov	erty Reduction	on and Empov	werment of th	ne	Inte	grity of the E	nvironment a	nd Climate Ch	ange		REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM-	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	CDAND	IMPLEMENT IMPLEM
	(MFO)/Performance Indicators (PIs)	PLISHMENT (CY 2011)			(4)					(5)		1		l	(6)			GRAND TOTAL	ATION ATION B
(1)	(2)	(3)																TOTAL	PLAN ATION P
	Number of outbreaks investigated within standard time																	-	
	Number of events, disaster & emergencies monitored																	-	
A.III.b.1. Epidemiology and Disease Surveillance	MFO 1: Health policy and health																		
	program development			1												1		-	
	Number of policies/standards/programs																		
	developed	Q						11	7	6		33						33	
	Number of policies monitored for	0		+			+			0		5 33				-		33	
	implementation	14		1				14	14	21	-	7 56						56	
	Number of management information						-				· '	- 50				+			
	system developed	3		1				1		1		1						1	
	Number of special studies and	1		1				1			İ	1						1	1
	surveys conducted]]		1															
		16								4		4						4	
	MFO 2: Capability building services																		
	for LGUs and other																		
	stakeholders.																	-	
	Number of local health system models																		
	developed																	-	
	Number of advocacy activities																		
	conducted	15						1	1	4	6	5 12						12	
	Number of LGUs assisted to																		
	implement the systems/model																		
	developed	158							10	15	Ę	5 30						30	
	Number of training courses developed								_	_	_							_	
	and implemented	11							2	2	2	2 6						6	
	Number of men and women	4000										400						400	
	completed training	1286							60	80	50	190						190	
	Number of person-days of technical assistance	408						90	90	120	30	320						320	
	MFO 3: Leveraging services for	406		+			+	90	60	120	30	320						320	
	priority health programs																	_	
	Funds allocated/provided to LGUs	 		+			1				1	+				+	1	-	
	Tanas anocateu/provided to EGOS							46				46						46	
	Logistics (drugs, etc.) procured and	1		1												1	1		
	for distribution																	-	
	Number of outbreaks investigated																		
	within standard time	14						3	3	3	3	3 12						12	
A.III.b.2.a. Public Health Development Program including				1				1											
Formulation of Public Health Policies and Quality	program development	ļļ					ļ				ļ	1					ļ	-	
Assurance	Number of]]		1															
	policies/standards/programs									l .									
	developed	1		+			1	2	2	1	<u> </u>	1 6				-	1	6	
	Number of policies monitored for							4				ا ا							
	implementation			+	1		+	1	1	1	 	4				+	+	4	
	Number of management information system developed			1				1										_	
	Number of special studies and			+			+	+			1	+				1	1	· -	
	surveys conducted			1															
	Jul voyo conducted				1	l	ı			ı	1	1		ı	I	1	1	1	1

DEPARTMENT: Health									Agency/Bure	au/Operating	g Unit: Office	of the Secretar	у						
								CY 2	012 QUARTE	RLY TARGETS	BY KEY RESU	LT AREAS (KRA	ıs)						i
		PREVIOUS	А	nti Corruption,	, Transparent,	Accountable	and	Pov	verty Reducti	on and Empo	werment of th	ne	Int	egrity of the E	nvironment a	ınd Climate Ch	ange		REMARKS/ REMARK
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT
(1)	(MFO)/Performance Indicators (PIs)	(CY 2011)		•	(4)					(5)	•	•		•	(6)	•		TOTAL	ATION ATION PL
(1)	(2)	(3)																	
	MFO 2: Capability building services																		
	for LGUs and other																		i
	stakeholders.				1						1				1	+		-	
	Number of local health system models developed																	_	i l
	Number of advocacy activities														+	+			
	conducted							1		1		2						2	1
	Number of LGUs assisted to																		
	implement the systems/model																		1
	developed	9						10	10	10	10	40						40	1
	Number of training courses developed																		1
	and implemented	1		1	1			1	1	1	1	4		1	1	1		4	
	Number of men and women							1										400	i I
	completed training Number of person-days of technical	39		1	1	-	-	 	60	30	30	120	-	+	1	+	-	120	
	assistance	50						15	15	20	10	60						60	1
	MFO 3: Leveraging services for	50						15	15	20	10	00						60	
	priority health programs																	_	1
	Funds allocated/provided to LGUs																		
	Logistics (drugs, etc.) procured and for distribution																	-	
	Number of outbreaks investigated				1			†								1		_	
	within standard time																	_	i
.III.b.2.b.1 Elimination of diseases as public health	MFO 1: Health policy and health																		
nreat such as malaria, schistosomiasis, leprosy and	program development																	-	
lariasis.	Number of policies/standards/programs																		1
	developed	3						5	4	1		12						12	1
	Number of policies monitored for	3						5	- 4	'		12						12	
	implementation	26						2	2	2		8						8	1
	Number of management information				-			-		_	-	<u> </u>		-	+	-			
	system developed	2						0	0	1		1						1	1
	Number of special studies and																		
	surveys conducted																		i
		14						1	3	-	C	4						4	ĺ
	MFO 2: Capability building services																		í
	for LGUs and other																		i l
	stakeholders.																	-	
	Number of local health system models																		1
	developed	1						0	1	-	(1						1	
	Number of advocacy activities conducted	۰							0									4	1
	Number of LGUs assisted to	0			+	-		'	0	'	-	4	-	_	-	+		4	
	implement the systems/model																		i l
	developed	29						0	14	14		28						28	i
	Number of training courses developed			1		t	1	 		1.7	†	1	t	†	1	+	1	1	
	and implemented	45						0	6	6] 3	15				1		15	i l
	Number of men and women						1							1	1		i		
	completed training	2053						60	150	150	115	475			1	1		475	1
	Number of person-days of technical																		i
	assistance	3118						450	550	500	500	2,000			1			2,000	
	MFO 3: Leveraging services for															1			i T
	priority health programs				1														

DEPARTMENT: Health												f the Secretary								
								CY 2	012 QUARTE	RLY TARGETS	BY KEY RESUL	T AREAS (KRAs)							
		PREVIOUS	А	nti Corruption,	Transparent,	Accountable	and	Pov	erty Reductio	on and Empov	verment of the	9	Inte	grity of the I	Environment a	nd Climate Ch	ange		REMARKS/	DE144D::-
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM-	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	REMARKS, IMPLEMEN
	(MFO)/Performance Indicators (PIs)	PLISHMENT (CY 2011)	201		(4)		101712			(5)	1				(6)	1		TOTAL	ATION	ATION PLA
(1)	(2)	(3)																TOTAL	PLAN	
	Funds allocated/provided to LGUs							0	0.2091	-	0%	0						0		
	Logistics (drugs, etc.) procured and for distribution							0	0	213,811	0	213,811						213,811		
ı	Number of outbreaks investigated within standard time							1	1	1	1	4						4		
A.III.b.2.b.2 Rabies Control Program	MFO 1: Health policy and health																			
	program development																	-		
	Number of																			
1	policies/standards/programs developed	10						2	1	2	2	7						7		
	Number of policies monitored for	10		+				-				' 			+			<u> </u>		
	implementation	9						1	2	1		4			1			4		
	MFO 2: Capability building services for LGUs and other stakeholders.																	_		
	Number of local health system models																			
	developed																	-		
	Number of advocacy activities																			
	conducted	8						16				16						16		
	Number of training courses developed and implemented	4							6			6						6		
	Number of men and women completed training	95																		
	Number of person-days of technical assistance	358						4	6	3	2	15						15		
	MFO 3: Leveraging services for priority health programs											, ,						_		
	Funds allocated/provided to LGUs																	_		
	Logistics (drugs, etc.) procured and for distribution							0%	29%	29%	0%	59%						59%		
A.III.b.2.b.3.a.1 Expanded Program on Immunization	MFO 3: Leveraging services for																			
-	priority health programs																	-		
	. Funds allocated/provided to LGUs																	-		
	. Logistics (drugs, etc.) procured and for distribution																	-		
	Procurement of Vaccines and Logistics																	-		
	BCG	<u> </u>						300,000				300,000		<u> </u>				300,000		
	DPT -HEPB-HIB							500,000				500,000						500,000		
	OPV							400,000				400,000						400,000		
	HEPATITIS B			1		1		500,000				500,000			1	1	1	500,000		
	MEASLES			+		1	1	500,000				500,000			+	1	+	500,000		
	MMR	+										-			+			1		
		1						300,000				300,000			+			300,000		
	TETANUS TOXOID					1		400,000				400,000			1			400,000		
	ROTAVIRUS VACCINES							700,000				700,000						700,000		
	PNEUMOCCOCAL CONJUGATE VACCINES							500,000				500,000				<u> </u>	1	500,000		
	0.05 ml AD Syringes							3,000,000				3,000,000						3,000,000		

DEPARTMENT: Health												of the Secretar							
												T AREAS (KRA							
		PREVIOUS YEAR ACCOM-	Anti	Corruption,	Transparent,	Accountable a	and	Pov	erty Reduction	on and Empow	erment of th	e	Inte	grity of the E	nvironment ar	nd Climate Ch	ange		REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT
(1)	(MFO)/Performance Indicators (PIs) (2)	(CY 2011)			(4)					(5)					(6)			TOTAL	ATION ATION PL
, ,		(3)																	
	0.5 ml AD Syringes							5,000,000				5,000,000						5,000,000	
	Mixing Syringes							300,000				300,000						300,000	
	Safety Collector Boxes							100,000				100,000						100,000	
	Vaccine Carriers																		
A.III.b.2.b.3.b TB Control	MFO 1: Health policy and health							5,000				5,000						5,000	
A.III.D.2.D.3.D TE COIIIIO	program development																	-	
	Number of																		
	policies/standards/programs developed	4						0	1	1	1	3						3	
	Number of policies monitored for	+							•		-							-	
	implementation	7						0	1	1	1	3						3	
	Number of management information																		
	system developed							0	0	-	0	-						-	
	Number of special studies and surveys conducted																		
	Surveys conducted							0	0	-	1	1						1	
	MFO 2: Capability building services																		
	for LGUs and other																		
	stakeholders.																	-	
	Number of local health system models developed							٥	0	_		_						_	
	Number of advocacy activities						1												
	conducted	1						9	23	8	18	58						58	
	Number of LGUs assisted to																		
	implement the systems/model developed	17							0									_	
	Number of training courses developed	17					 	U	U	-	U	-						-	
	and implemented	11						0	5	1	2	8						8	
	Number of men and women																		
	completed training	1435						0	525	35	170	730						730	
	Number of person days of technical	105							0	_								_	
	assistance MFO 3: Leveraging services for	135					1	U	0	-	U	-				-		-	
	priority health programs																	-	
	Funds allocated/provided to LGUs																		
								0%	20%	15%	44%	79%						79%	
	Logistics (drugs, etc.) procured and for distribution											_						_	
A.III.b.2.b.3.c Other Infectious diseases and emerging	MFO 1: Health policy and health																		
and re-emerging diseases including HIV/AIDS, dengue,	program development																	-	
food and water-borne disease.	Number of																		
	policies/standards/programs developed	6						1	1	3	,	7						7	
	Number of policies monitored for	0						1	-	3		<u> </u>						,	
	implementation	2						0	5	5	4	14						14	
	Number of management information							1											
	system developed							0	0	-	0	-						-	
	Number of special studies and surveys conducted																		
	Surveys Coriducted	2						0	0	-	3	3						3	
	MFO 2: Capability building services	-						<u> </u>											
	for LGUs and other																		
	stakeholders.			_				0	0	-	0	-						-	

DEPARTMENT: Health												of the Secretar								
												LT AREAS (KRA								1
		PREVIOUS	Ant	ti Corruption,	, Transparent,	Accountable a	and	Po	verty Reduction	on and Empov	verment of th	ie	Inte	grity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	REMARKS
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	IMPLEME
	(MFO)/Performance Indicators (PIs)	(CY 2011)	•		(4)		•			(5)	•			•	(6)	•	•	TOTAL	ATION	ATION PLA
(1)	(2)	(3)																10.7.2	PLAN	1
																				<u></u>
	Number of local health system models																			1
	developed							0	0	-	C	-						-		
	Number of advocacy activities	0								-		7						7		1
	conducted Number of LGUs assisted to	9						1		-	,	, ,						,		
	implement the systems/model																			1
	developed	24						0	0	-		-						_		1
	Number of training courses developed																			
	and implemented	2						0	2	2	4	8						8		1
	Number of men and women																			
	completed training	60						0	80	80	160	320						320		
	Number of person days of technical																		l	1
	assistance	90						20	20	20	10	70					1	70		
	MFO 3: Leveraging services for priority health programs							0	n		,	J							l	i
	Funds allocated/provided to LGUs					 		1	0	-		 					+		i	
	. sas anosatoa provided to EGOS							10%	3%	4%	1%	18%						18%		1
	Logistics (drugs, etc.) procured and									.,,		10,70								
	for distribution							49%	7%	0%	7%	63%						63%		1
A.III.b.2.c Non-Communicable Disease Prevention and	MFO 1: Health policy and health																			ĺ
Control	program development																			
	Number of																			1
	policies/standards/programs								_	_										1
	developed	48						5	6	6		17						17		+
	Number of policies monitored for implementation	12						1	2	1		4						4		1
	Number of management information	12										7						7		
	system developed	9																-		1
	Number of special studies and																			
	surveys conducted																			1
		1									3	3						3		1
	MFO 2: Capability building services																			ĺ
	for LGUs and other																			1
	stakeholders.																	-		
	Number of local health system models	-																_		1
	developed	5			1							<u> </u>						-	-	
	Number of advocacy activities conducted	22						5	9	4	ļ ,	25						25	l	1
	Number of LGUs assisted to	+			1	 		 						 			1			
	implement the systems/model	all LGUs																		1
	developed	nationwide				<u> </u>				1	<u> </u>	1		<u> </u>			<u> </u>	1		<u> </u>
	Number of training courses developed																			1
	and implemented	16							5	2		7						7		—
	Number of men and women	2 000																	l	i
	completed training	3,028			ļ	-	1	1				1			1	1	1	-		
	Number of person-days of technical assistance	6,313																		1
	MFO 3: Leveraging services for	0,515			 	 	-	+				 			-	-				
	priority health programs																	-	l	i
	Funds allocated/provided to LGUs	†																		<u> </u>
		<u> </u>				<u> </u>			1		<u> </u>	1		<u> </u>			<u> </u>	1		<u> </u>
	Fund transfer to NKTI for PODTP																			i
	Operation							1		1	1	. 3						3		1
	Cancer Registry thru PCSI				1		1	1			l	1		l	1	1		1		i

DEPARTMENT: Health									Agency/Bure	au/Operating	Unit: Office o	f the Secretar	у							
								CY	2012 QUARTE	RLY TARGETS	BY KEY RESUL	T AREAS (KRA	s)							
		PREVIOUS	Aı	nti Corruption,	, Transparent,	, Accountable	and	Po	verty Reducti	on and Empov	werment of the	9	Integ	rity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM-	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	-	IMPLEMENT	REMARKS IMPLEMEN
·	(MFO)/Performance Indicators (PIs)	PLISHMENT (CY 2011)	251		(4)					(5)					(6)			GRAND TOTAL	ATION	ATION PLA
(1)	(2)	(3)			.,					,					. . ,			TOTAL	PLAN	ATION FLA
	Fund Allocation to CHDs	ĺ						1				1						1		
	Logistics (drugs, etc.) procured and for distribution								3	2	1	6						6		
	Number of outbreaks investigated						1			_	-				1		-	·		
	within standard time																	-		
	Number of events, disaster &																			
	emergencies monitored								1			1						1		
A.III.b.2.d Family Health and Responsible Parenting	MFO 1: Health policy and health																			
	program development Number of	-		-		+	+				1		-		+	1	-			
	policies/standards/programs																			
	developed	7						2	6	4	0	12						12		
	Number of policies monitored for			1	1	1	1								1	1	1			
	implementation	7						2	6	4	0	12						12		
	Number of special studies and																			
	surveys conducted																			
	MFO 2: Capability building services	1						0	0	1	2	3						3		
	for LGUs and other																			
	stakeholders.											_								
	Number of advocacy activities	1																		
	conducted	15						1	2	4	6	13						13		
	Number of training courses developed																			
	and implemented	57						2	10	13	10	35						35		
	Number of men and women completed training	1602						60	300	390	300	1,050						1,050		
	Number of person-days of technical	1602			1			60	300	390	300	1,050				1	-	1,050		
	assistance	384						99	99	99	99	396						396		
	MFO 3: Leveraging services for																			
	priority health programs																			
	Funds allocated/provided to LGUs																			
									8%			8%						8%		
	Logistics (drugs, etc.) procured and for distribution							28%	1%		62%	90%						90%		
A.III.b.4 Health Promotion	MFO 1: Health policy and health	-		-				2070	1 /0		0276	90 //					-	90 //		
Zamaza ricanii i romonon	program development																	-		
	Number of	† †			1	t	1	İ							1	1				
	policies/standards/programs																			
	developed	26						12				12						12		
	Number of policies monitored for																			
	implementation			1		1												-		
	Number of management information system developed																	_		
	Number of special studies and																			
	surveys conducted																			
																		-		
	MFO 2: Capability building services																			
	for LGUs and other																			
	stakeholders.	 		1	 	+	+	1			ļ				+	1	1	-		
	Number of local health system models developed																	_		
	Number of advocacy activities	 		 	1	+	+	+		+					+	 	1	-		
	conducted	41						8	6			14						14		

DEPARTMENT: Health									Agency/Bure	au/Operating	Unit: Office	of the Secretar	у							
								CY	2012 QUARTE	RLY TARGETS	BY KEY RESU	LT AREAS (KRA	s)							
		PREVIOUS	An	ti Corruption,	Transparent,	Accountable	and	Po	verty Reduction	on and Empov	verment of th	ie	Int	egrity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	REMARK
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	IMPLEME
	(MFO)/Performance Indicators (PIs)	(CY 2011)		•	(4)		•			(5)	•	•		•	(6)	•		TOTAL	ΔΤΙΩΝ	ATION PL
(1)	(2)	(3)																	PLAN	
	Number of LGUs assisted to																			
	implement the systems/model																			
	developed																	-		
	Number of training courses developed																			
	and implemented																	-		
	Number of men and women completed training																			
	Number of person-days of technical																	-		
	assistance	351										_								
	MFO 3: Leveraging services for	331																_	+	
	priority health programs																	_		
	Funds allocated/provided to LGUs (-	
	sub-allotment)											17 CHDs						17 CHDs		
A.III.5 Health Emergency management including	MFO 1: Health policy and health											17 01105						17 01.50		
provision of emergency drugs and supplies	program development																	-		
provident of office going, anago and cappings	Number of																			
	policies/standards/programs																			
	developed	53							1	3	6	10						10		
	Number of policies monitored for																			
	implementation	18						3		1	1 2	6						6		
	Number of management information										_							-		
	system developed																	-		
	Number of special studies and																			
	surveys conducted																			
	1	1																-		
	MFO 2: Capability building services																			
	for LGUs and other																			
	stakeholders.																	-		
	Number of local health system models																			
	developed																	-		
	Number of advocacy activities																			
	conducted	3								1		1						1		
	Number of LGUs assisted to																			
	implement the systems/model																			
	developed																			
	Number of training courses developed																			
	and implemented	47						4	16	23	14	57						57		
	Number of men and women																			
	completed training	1,799			<u> </u>	L	<u> </u>	160	640	920	560	2,280			<u></u>	<u> </u>	<u> </u>	2,280		
	Number of person days of technical																			
	assistance	957						270	270	270	270	1,080						1,080		
	MFO 3: Leveraging services for																			
	priority health programs																			
	Funds allocated/provided to LGUs,																			
	hospitals and CHDs				<u> </u>		<u> </u>					<u> </u>				<u> </u>				
	Logistics (drugs, etc.) procured and																			-
	for distribution																			
	Number of events, disaster &																			
	emergencies monitored	<u> </u>			<u> </u>		<u> </u>	150	150	150	150	600					<u> </u>	600		
A.III.b.6.b. National Voluntary Blood Services Program	MFO 1: Health policy and health								_	_				_						
and Operation of Blood Centers	program development	<u> </u>			<u> </u>		<u> </u>	L				<u> </u>			<u></u>	<u> </u>	<u> </u>	-		
	Number of																			
	policies/standards/programs				1															
	developed	2					1	1	3	2	l	6		1	1			6		

MAJOR PROGRAMS/PROJECTS (1) Number of policies m implementation Number of policies m implementation Number of special structure stakeholders. Number of special structure for LGUs and other stakeholders. Number of local healt developed Number of LGUs assi implement the system developed Number of training co and implemented Number of training co and implemented Number of training co and implemented Number of men and vompleted training Number of person da assistance MFO 3: Leveraging spriority health program Funds allocated/profices hospitals and CHDs Logistics (drugs, etc. for distribution Number of events, disempted for the program of the pro	LOUTPUTS ce Indicators (PIs) monitored for ment information tudies and building services lith system models y activities sisted to ms/model	PREVIOUS EAR ACCOM- PLISHMENT (CY 2011) (3)	An 1st	nti Corruption, 2nd	Transparent, 3rd (4)	Accountable 4th	TOTAL				yerment of the	T AREAS (KRAS		grity of the En 2nd	nvironment a 3rd (6)	nd Climate Cha	ange TOTAL	. GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN
(MFO)/Performance (2) Number of policies m implementation Number of managem system developed Number of special sts. surveys conducted MFO 2: Capability bu for LGUs and other stakeholders. Number of local healt developed Number of local healt developed Number of LGUs assi implement the system developed Number of training co and implemented Number of men and vompleted training Number of person day assistance MFO 3: Leveraging spriority health program Funds allocated/prohospitals and CHDs. Logistics (drugs, etc. for distribution Number of events, disemergencies moniton	LOUTPUTS ce Indicators (PIs) monitored for ment information tudies and building services lith system models y activities sisted to ms/model	EAR ACCOM- PLISHMENT (CY 2011)		1	3rd					3rd (5)					3rd				IMPLEMENT IMPLEME
(MFO)/Performance (2) Number of policies m implementation Number of managem system developed Number of special sts. surveys conducted MFO 2: Capability bu for LGUs and other stakeholders. Number of local healt developed Number of local healt developed Number of LGUs assi implement the system developed Number of training co and implemented Number of men and vompleted training Number of person day assistance MFO 3: Leveraging spriority health program Funds allocated/prohospitals and CHDs. Logistics (drugs, etc. for distribution Number of events, disemergencies moniton	monitored for ment information tudies and building services lith system models / activities sisted to ms/model	PLISHMENT (CY 2011)	1st	2nd		4th	TOTAL	1st 1	2nd	(5)	4th	TOTAL	1st	2nd		4th	TOTAL		ATION ATION PL
Number of policies m implementation Number of managem system developed Number of special stt surveys conducted MFO 2: Capability but for LGUs and other stakeholders. Number of local healt developed Number of local healt developed Number of LGUs assi implement the system developed Number of training co and implemented Number of raining co and implemented Number of person da assistance MFO 3: Leveraging s priority health program Funds allocated/pro hospitals and CHDs Logistics (drugs, etc. for distribution Number of events, dis emergencies moniton Number of events, dis emergencies of hospit infections	nonitored for nent information tudies and building services lth system models y activities sisted to ms/model	(CY 2011)			(4)			1	2			E			(6)				ATION ATION DI
implementation Number of managem system developed Number of special sts surveys conducted MFO 2: Capability bu for LGUs and other stakeholders. Number of local healt developed Number of local healt developed Number of LGUs assi implement the system developed Number of training co and implemented Number of men and v completed training Number of person da assistance MFO 3: Leveraging s priority health prograr Funds allocated/pror hospitals and CHDs Logistics (drugs, etc. for distribution Number of events, die emergencies moniton Number of events, die emergencies moniton MFO 5: Tertiary and health care Occupancy Rate Percentage of hospit infections	ment information tudies and uilding services lith system models y activities sisted to ms/model	5						1	2	2		-							1 1
system developed Number of special stt. surveys conducted MFO 2: Capability bu for LGUs and other stakeholders. Number of local healt developed Number of advocacy conducted Number of LGUs assi implement the system developed Number of training co and implemented Number of men and v completed training Number of person da assistance MFO 3: Leveraging s priority health prograr Funds allocated/pro hospitals and CHDs. Logistics (drugs, etc. for distribution Number of events, dis emergencies moniton Number of events, dis emergencies moniton Number of events, dis emergencies moniton MFO 5: Tertiary and health care Occupancy Rate Percentage of hospit infections	tudies and building services lith system models y activities sisted to ms/model	5										5			1	1		5	
surveys conducted MFO 2: Capability bu for LGUs and other stakeholders. Number of local healt developed Number of advocacy conducted Number of LGUs assi implement the system developed Number of training co and implemented Number of men and v completed training Number of person da assistance MFO 3: Leveraging spriority health program Funds allocated/promospitals and CHDs Logistics (drugs, etc. for distribution Number of events, disemergencies moniton Occupancy Rate Percentage of hospit infections	ith system models / activities sisted to ms/model	5							1	1		2						2	
for LGUs and other stakeholders. Number of local healt developed Number of advocacy conducted Number of LGUs assi implement the system developed Number of training co and implemented Number of men and v completed training Number of person da assistance MFO 3: Leveraging s priority health program Funds allocated/promospitals and CHDs Logistics (drugs, etc. for distribution Number of events, die emergencies moniton Nero 5: Tertiary and health care Occupancy Rate Percentage of hospit infections	/ activities sisted to ms/model	5						1	1			2						2	
developed Number of advocacy conducted Number of LGUs assi implement the system developed Number of training co and implemented Number of training co and implemented Number of person da assistance MFO 3: Leveraging s priority health prograr Funds allocated/pro hospitals and CHbs Logistics (drugs, etc. for distribution Number of events, dis emergencies monitor Number of events, dis emergencies monitor Number of events, dis emergencies monitor MFO 5: Tertiary and health care Occupancy Rate Percentage of hospit infections	y activities sisted to ms/model	5																	
conducted Number of LGUs assi implement the system developed Number of training co and implemented Number of men and v completed training Number of person day assistance MFO 3: Leveraging syniority health program Funds allocated/prohospitals and CHDs Logistics (drugs, etc. for distribution Number of events, disymmetric memorial medical Center (A-450) BC-525) MFO 5: Tertiary and health care Occupancy Rate Percentage of hospit infections	sisted to ms/model	5							4	4	4	12						12	
implement the system developed Number of training co and implemented Number of men and v completed training. Number of person datassistance MFO 3: Leveraging spriority health program Funds allocated/promospitals and CHDs Logistics (drugs, etc. for distribution Number of events, disemergencies monitor Number of events, disemergencies monitor Number of events, disemergencies monitor Number of events, disemergencies monitor Occupancy Rate Percentage of hospit infections	ms/model									5		5						5	
and implemented Number of men and v completed training Number of person da assistance MFO 3: Leveraging s priority health prograr Funds allocated/pro hospitals and CHbs Logistics (drugs, etc. for distribution Number of events, dis emergencies monitor Number of events, dis emergencies monitor MFO 5: Tertiary and health care Occupancy Rate Percentage of hospit infections	courses developed	17						17		17		34						34	
completed training Number of person datassistance MFO 3: Leveraging spriority health program Funds allocated/provinospitals and CHDs Logistics (drugs, etc. for distribution Number of events, disemergencies monitor Number of events, disemergencies monitor MFO 5: Tertiary and health care Occupancy Rate Percentage of hospit infections		1								3		3						3	
assistance MFO 3: Leveraging s priority health prograr Funds allocated/pro- hospitals and CHDs Logistics (drugs, etc. for distribution Number of events, dis emergencies monitor MFO 5: Tertiary and health care Occupancy Rate Percentage of hospit infections		315										-						-	
priority health program Funds allocated/prov hospitals and CHDs Logistics (drugs, etc. for distribution Number of events, dis emergencies monitor MFO 5: Tertiary and health care Occupancy Rate Percentage of hospit infections		231							129	276		405						405	
Logistics (drugs, etc. for distribution Number of events, disemergencies monitor MFO 5: Tertiary and health care Occupancy Rate Percentage of hospit infections	ams											-						-	
Number of events, disemergencies monitor LIII.8.a Jose R Reyes Memorial Medical Center (A-450) BC-525) MFO 5: Tertiary and health care Occupancy Rate Percentage of hospit infections		10						10				10						10	
LIII.8.a Jose R Reyes Memorial Medical Center (A-450) BC-525) MFO 5: Tertiary and health care Occupancy Rate Percentage of hospit infections																		_	
Percentage of hospit infections																		-	
infections		85%						85%	85%	85%	85%	85%						88%	
Net death rates (deat		2%						2%	2%	2%	2%	2%						1%	
hrsafter admission)	aths beyond 48	5%						5%	5%	5%	5%	5%						5%	
Cost/bed /day (regula		3,191						3,191				3,031						3,031	
MOOE used for drug Percentage of filled p		10% 95%						10% 95%	10% 95%	10% 95%	10% 95%							11% 95%	
Percentage of unfilled		5%						5%	5%	5%	5%							5%	
Percentage of PhilH members admitted to									200:	200									
according to type of p Percentage of interns funds for indigents ag budget		20%						20%	20%	20% 5%	20%	20%						20%	

								ľ	-geney, bare	au/Operating	Office O	i the secretary								ı
								CY 2	012 QUARTEI	RLY TARGETS I	BY KEY RESULT	T AREAS (KRAS	i)							1
		PREVIOUS	An	ti Corruption,	Transparent,	Accountable a	and	Pov	erty Reduction	on and Empow	verment of the	9	Inte	grity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	IMPLEMEN
(1)	(MFO)/Performance Indicators (PIs) (2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	ATION PLAN	ATION PLAN
	Ratio of hospital income to hospital total budget	1:21						1:21	1:20	1:20	1:20	1:20						1:20		
A.III.8.b Rizal Medical Center (A-300) (IBC-273)	MFO 5: Tertiary and other specialized							1.21	1.20	1.20	1.20	1.20						1.20		
	health care																	-		<u> </u>
	Occupancy Rate	80%						80%	80%	80%	80%	80%						80%		<u>ı</u>
	Percentage of hospital acquired infections	1%						1%	1%	1%	1%	1%						1%		1
	Net death rates (deaths beyond 48 hrsafter admission)	3%						3%	4%	3%	3%							3%		
	Cost/bed day																			
1	- 3rd level referral hospital	1,500						1,500	1,500	1,500	1,500	1,500						1,500		
1	MOOE used for drugs and medicines	45%]	45%	45%	45%	45%	45%						45%		 I
	Percentage of filled prescriptions	91%						91%	91%	91%	91%	91%						91%		
	Percentage of unfilled prescriptions	9%						9%	9%	9%	9%	9%						9%		I
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	224						220	24%	0004	201	25%						250		
	Percentage of internally generated	23%						23%	24%	26%	29%	26%						26%		i
	funds for indigents against total budget	47%						47%	47%	47%	47%	47%						47%		I
	Ratio of hospital income to hospital																			
	total budget	0.47:1						0.47:1	0.47:1	0.47:1	0.47:1	0.47:1						0.47:1		
A.III.8.c East Avenue Medical Center (A-600) (IBC-586)	MFO 5: Tertiary and other specialized health care																			
	Occupancy Rate	100%						100%	100%	100%	100%	100%						100%		1
	Percentage of hospital acquired infections	1%						1%	1%	1%	1%	1%						1%		I
	Net death rates (deaths beyond 48																			
	hrsafter admission) Cost/bed day - 3rd level referral	3%						3%	3%	3%	3%	3%						3%		
	hospital	614						614	501	446	409	614						614		
	MOOE used for drugs and medicines	23%						23%	23%	23%	23%	23%						23%		I
	Percentage of filled prescriptions	98.53%						98.53%	98.53%	99%	98.53%	99%						99%		
	Percentage of unfilled prescriptions	1.47%						1.47%	1.47%	1%	1.47%	1%						1.47%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	25%						25%	25%	25%	25%	25%						25%		
	GSIS	12.72%						12.72%	12.72%	13%	12.72%	13%						13%		
	SSS	3.25%						3.25%	3.25%	3%	3.25%	3%						3%		
	Self-employed	3.88%					<u> </u>	3.88%	3.88%	4%	3.88%	4%						4%		
	OWWA	1.01%					<u> </u>	1.01%	1.01%	1%	1.01%	1%						1%		
	Indigent	2.43%					<u> </u>	2.43%	2.43%	2%	2.43%	2%						2%		
	Retiree	1.73%					t	1.73%	1.73%	2%	1.73%	2%				<u> </u>		2%		

DEPARTMENT: Health												f the Secretar							
								CY 20	012 QUARTER	RLY TARGETS E	BY KEY RESUL	T AREAS (KRA	s)						
		PREVIOUS	Α	nti Corruption	Transparent,	Accountable a	and	Pov	erty Reductio	n and Empow	erment of the	е	Inte	egrity of the E	nvironment a	nd Climate Ch	ange		REMARKS/
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PLISHMENT (CY 2011)	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)	4th	TOTAL	1st	2nd	3rd (6)	4th	TOTAL	GRAND TOTAL	IMPLEMENT ATION PLAN REMARKS IMPLEME ATION PLA
	()	(3)																	
	Percentage of internally generated funds for indigents against total																		
	budget	33%						33%	39%	46%	44%	41%						33%	
	Ratio of hospital income to hospital																		-
	total budget	1:3.01						1:3.01	1:3.01	1:3.01	1:3.01	1:3.01						1:3.01	
A.III.8.d Quirino Memorial Medical Center (A-350) (IBC- 350)	MFO 5: Tertiary and other specialized health care																		
	Occupancy Rate	90%						90%	90%	90%	90%	90%						90%	
	Nosocomial Infection rate	2%						2%	2%	2%	2%							2%	
	Net death rates	2.5%						2.5%	2.5%	2.5%	2.5%							2.5%	
	Cost/bed day	2.370			t		t	5/0	570	570	_1370	2.570		t	†			2.370	
	Percentage of MOOE used for drugs	 		1				+	1	1					 	1	+		
	and supplies	10%						10%	10%	10%	10%	10%						10%	
	Percentage of filled prescriptions	100%						100%	100%	100%	100%	100%						100%	
	Percentage of unfilled prescriptions	0%						0%	0%	0%	0%	0%							
	Percentage of Philheath enrolled	0%						0%	0 /6	0 /6	U76	U76						U	
	members admitted to hospital																		
	according to type of patients	30%						30%	30%	30%	30%	30%						30%	
	Percentage of internally generated																		
	funds for indigents	57%						57%	57%	57%	57%	57%						57%	
	% Ratio of hospital income to hospital total budget	1:1						1:1	1:1	1:1	1:1	1:1						1:1	
A.III.8.e Tondo Medical Center (A-200) (IBC-243)	MFO 5: Tertiary and other specialized health care																	-	
	Occupancy Rate	85%						85%	85%	85%	85%	85%						85%	
	Percentage of hospital acquired infections	<2%						<2%	<2%	<2%	<2%	<2%						<2%	
	Net death rates (deaths beyond 48	\Z/0						\Z/6	\Z /0	\Z/0	12/0	12/0						VZ/0	
	hrsafter admission)	3%						3%	2.5%	3%	2.5%	3%						3%	
A.III.8.f Jose Fabella Memorial Hospital (A-700) (IBC-513)																			
	health care																-		
	Occupancy Rate	85%						85%	85%	85%	85%	85%			-		-	85%	
	Percentage of hospital acquired infections	<2%						<2%	<2%	<2%	<2%	<2%						<2%	
	Net death rates (deaths beyond 48																		
	hrsafter admission)	3%						3%	2.50%	3%	2.50%							3%	
	Cost/bed day	1,200						1,200	1,200	1,200	1,200	1,200						1,200	
	MOOE used for drugs and medicines																		
	Percentage of filled prescriptions	90%						90%	90%	90%	90%	90%						90%	
	Percentage of unfilled prescriptions	10%						10%	10%	10%	10%	10%						10%	
A.III.8.g National Children's Hospital (A-250) (IBC-200)	MFO 5: Tertiary and other specialized health care																		
	Number of In patient days maintenance	17 500						17 500	17,500	17,500	17 500	62,000						62,000	
	Occupancy rate	17,500			 		 	17,500	17,500	17,500 80%	17,500	63,000		 	1			63,000	
		80%			-		-	80%			80%			-	+	+		80%	
	Nosocomial Infection Rate	1%		1	L	ļ	L	1%	1%	1%	1%	1%		L	1	<u> </u>	<u> </u>	1%	

DEPARTMENT: Health												f the Secretary							
								CY 2	012 QUARTER	LY TARGETS B	Y KEY RESULT	T AREAS (KRAs)							
		PREVIOUS	A	nti Corruption,	Transparent,	Accountable	and	Pov	erty Reductio	n and Empowe	erment of the	2	Inte	grity of the E	nvironment a	nd Climate Ch	ange		REMARKS/ REMAR
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT
(1)	(MFO)/Performance Indicators (PIs) (2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	ATION ATION P
	Net hospital death rates (> 48 Hours after admission)	20/						20/	2.500/	3%	2.500/	2.750/						2.750/	
	Cost per bed per day	3%						3%	2.50%		2.50%							2.75%	
	>Percentage of MOOE used for	600					-	600	600	600	600	600						600	
	medicines & drugs	10%						10%	10%	10%	10%	10%						10%	
	>Percentage of filled prescriptions by hospital pharmacy	97%						97%	97%	97%	97%	97%						97%	
	>Percentage of unfilled prescription by hospital pharmacy	3%						3%	3%	3%	3%	3%						3%	
	>Percentage of Philhealth enrolled members (by type) patients against total admission																		
	GSIS	3%						3%	3%	3%	3%	3%						3%	
	SSS	10%						10%	10%	10%	10%	10%						10%	
	Self Employed	1%						1%	1%	1%	1%	1%						1%	
	OWWA	1%						0.50%	0.50%	0.50%	0.50%	0.50%						0.50%	
	Indigents	1%						1%	1%	1%	1%	3%						1%	
	>Percentage of internally generated funds used for indigent patients against total budget	10%						10%	10%	10%	10%	3%						10%	
	>Ratio of hospital income to hospital total budget	1:7						1:7	1:7	1:7	1:7	1:7						1:7	
II.8.h National Center for Mental Health (A-4200) (IBC- 51)	MFO 5 Tertiary and other specialized health care																		
	Occupancy Rate																		
	- Based on Authorized Bed (4,200)	69%						69%	69%	69%	69%	69%						69%	
	- Actual Implementing Bed (3,151)	90%						90%	90%	90%	90%	90%						90%	
	- Net infection rate	3%						2.8%	2.8%	2.8%	2.8%							2.8%	
	- Net death rate	3%						3%	3%	3%	3%							3%	
	Cost per bed per day	129						129	130	130	126.73	-						129	
	>Percentage of MOOE use for drugs and supplies	70%						70%	70%	70%	70%							70%	
	>Percentage of filled prescriptions by hospital pharmacy	85%						85%	85%	85%	85%	85%						85%	
	>Percentage of unfilled prescriptions by hospital pharmacy	15%						15%	15%	15%	15%	15%						15%	
	>Percentage of Philhealth enrolled members (by type) patients against total admission	7%						7%	7%	7%	7%	7%						7%	
	>Percentage of internally generated funds for indigent patients against total budget	35%						35%	35%	35%	35%	35%						35%	

DEPARTMENT: Health	_									au/Operating l									
								CY 2	2012 QUARTE	RLY TARGETS E	BY KEY RESUL	T AREAS (KRA	5)						
		PREVIOUS	Α	nti Corruption	, Transparent,	, Accountable	and	Po	verty Reduction	on and Empow	erment of the	e	Inte	grity of the E	nvironment a	nd Climate Ch	nange		REMARKS/ REMARI
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	YEAR ACCOM- PLISHMENT	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)	4th	TOTAL	1st	2nd	3rd (6)	4th	TOTAL	GRAND	IMPLEMENT
(1)	(2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	PLAN ATION PI
	>Ratio of hospital income to hospital budget	1:2.5						1:2.5	1:2.5	1:2.5	1:2.5	1:2.5						1:2.5	
A.III.8.i Philippine Orthopedic Center (A-250) (IBC-200)	MFO 5: Tertiary and other specialized	1:2.5		+	+			1:2.5	1.2.5	1.2.5	1:2.5	1:2.5			ļ		+	1:2.5	
A.iii.o.i Filiiippine Ofthopedic Center (A-230) (IBC-200)	health care																		
	Occupancy Rate	70%						70%	70%	70%	70%	70%						70%	
	Percentage of hospital acquired	70%						70,0	. 0 / 0	. 0,0	7070	70,0						7070	
	infections	2%						1.7%	1.70%	1.7%	1.70%	1.7%						2%	
	Net death rates (deaths beyond 48																		
	hrsafter admission)	1%						1.2%	1.20%	1.2%	1.20%	1.2%						1.2%	
	Cost/bed day	600						600	600	600.00	600	600						600	
	MOOE used for drugs and																		
	medicines	45%						45%	45%	45%	45%	45%						45%	
	Percentage of filled prescriptions	99%						99%	99%	99%	99%	99%						99%	
	Percentage of unfilled																		
	prescriptions	1%						1%	1%	1%	1%	1%						1%	
	Percentage of PhilHealth enrolled																		
	members admitted to hospital	15%						15%	15.00%	15%	15.00%	15%						15%	
	according to type of patients	1570		+	+			15/0	10.0070	1070	13.0070	1570			+		-	15/0	
	3 - 31 - 1 - 1	10%						10%	10.00%	10%	10.00%	10%						10%	
	Percentage of internally generated																		
	funds for indigents against total																		
	budget	5%						5%	5.00%	5%	5.00%	5%			1			5%	
	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						0.20:1.00	
A.III.8.j San Lazaro Hospital (A-500) (IBC-463)	MFO 5: Tertiary and other specialized	0.20.1.00						0.20.1.00	0.20.1.00	0.20.1.00	0.20.1.00	0.20.1.00			+			0.20.1.00	
. a (1. 200) (1.20 1.00)	health care																	-	
	Occupancy Rate	74%						74%	76%	87%	84%	80%						80%	
	Percentage of hospital acquired																		
	infections	<2%						<2%	<2%	<2%	<2%	<2%						<2%	
	Net death rates (deaths beyond 48																		
	hrsafter admission)	<7%						<7%	<7%	<7%	<7%	<7%						<7%	
	Cost/bed day																		
	- 3rd level referral hospital											102,283						102,283	
	MOOE used for drugs and medicines	4%						4%	11%	12%	7%							9%	
	Percentage of filled prescriptions	95%						95%	96%	97%	96%	96%						96%	
	Percentage of unfilled prescriptions	4%						5%	4%	3%	4%	4%						4%	
	Percentage of PhilHealth enrolled																		
	members admitted to hospital	1					1												
	according to type of patients	20%						20%	19%	28%	30%	24%						24%	
	Percentage of internally generated																		
	funds for indigents against total																		
	budget	1%						1%	1%	1%	1%	1%						1%	
	Ratio of hospital income to hospital						1		4001	4 40.									
A III O k Decease himstitute for Transfer the district	total budget MFO 1: Health policy and health	16%		1	1	1	-	16%	16%	14%	14%	15%			1	 	+	15%	
A.III.8.k Research Institute for Tropical Medicine (A-50) (IBC-37)	program development																		
(A 00) (IBO 01)	E2 do to lobino.	1 1		1	1	1	1			l l		1		1	1	1	1	l l	I

ENT: Health												f the Secretary							
								CY 2	012 QUARTER	LY TARGETS E	BY KEY RESUL	T AREAS (KRAS	i)						
		PREVIOUS	А	nti Corruption,	Transparent,	Accountable	and	Pov	erty Reductio	n and Empow	erment of the	:	Inte	egrity of the E	nvironment a	and Climate Ch	nange		REMARKS/ REM
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT
(1)	(MFO)/Performance Indicators (PIS) (2)	(CY 2011) (3)			(4)				•	(5)					(6)			TOTAL	ATION ATIO
	>Number of special research studies developed																		
	 a. Number of of research proposals presented to IRB-ERB 	1-5						1-5	1-5	1-5	1-5	20						20	
	b. Number of of research proposals									4.0									
	approved by IRB-ERB c Number of of research proposals	1-3						1-3	1-3	1-3	1-3							12	
	started. >Number of special research studies conducted	0-2						0-2	0-2	0-2	0-2	8						8	
	a Number of ongoing research projects.	10						10	10	10	10	40						40	
	b Number of completed research projects.	0-2						0-2	0-2	0-2	0-2				1			8	
	> For Disease prevention and Health Promotion.	32						02	32	Ü.	0.2	Ü						Ü	
	a Healthy lifestyle including itinerant family planning																		
	b hospitalization or confinement	100						100	100	100	107	407						407	
	> In support of the Phil Plan of action for Older Person																		
	a Senior Citizen and the differently-abled persons																		
	> Gender and development																		
	MFO 2: Capability building services for LGUs and other Stakeholders.																		
	>Number of LGUs assisted to implement the local health systems model developed																		
	a Conducted confirmatory test on samples coming from regional and other laboratories.	24.055						24.055	24.055	24.055	21.055	07.000						07.000	
	b kits reagents testing	21,955 27						21,955 27	21,955 27	21,955 27	21,955 27	87,820 108				+	+	87,820 108	
	c Conducted Quality Assurance participating in External Quality	21						27	21	21	27	108						108	
	Assesment (EQUAS), Monitoring & evaluation	835						835	836	835	836	3,342						3,342	
	> Health training courses developed and implemented for LGUs and other stakeholders																		
	a health training courses of health workers (e.glCTP, TCTP, TOT for																		
	CHD, TB lab Mgmt workshop, Microscopy training etc) attended by medtechs and other health																		
	professionals.	12						12	13	14	13	52						52	

IENT: Health												f the Secretary								
												T AREAS (KRA	•						<u> </u>	
		PREVIOUS YEAR ACCOM-	Α	nti Corruption,	Transparent,	Accountable	and	Pov	erty Reductio	n and Empow	erment of the	9	Int	egrity of the E	nvironment a	and Climate Ch	nange		REMARKS/	REM
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PLISHMENT (CY 2011) (3)	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)	4th	TOTAL	1st	2nd	3rd (6)	4th	TOTAL	GRAND TOTAL	ATION PLAN	ATIC
	b fellowship program,rotating residents, animal bite, nursing affiliation, pharmacy, GCP from DEBS and other health professionals. > Men and women successfully completing training	ngs for the year					5 tr.	ainings for the year												
	a health workers completed the training (e.g TOT for CHD, TB lab Mgmt workshop, Microscopy training etc) attended by medtechs and other health professionals.	261						261	281	337	281	1,160						1,160		
	b health workers completed the training on fellowship program, rotating residents, animal bite, nursing affiliation, pharmacy, GCP from DEBS and other health professionals.	93						93	87	79	72	331						331		
	MFO 3: Leveraging services for p[riority health programs	33						33			,,,									
	> Procured logistics distributed within standard time																			
	A LOCAL PRODUCTION																			
	Antivenin (PCAV) - targets by doses	4.355						1.255	4050	4050	4255	4.055	_							
	2 BCG	1,250 2.5M			 	1		1,250 2.5M	1250 2.5M	1250 2.5M	1250 2.5M			1	1	+	+	5,000 10M		
	B DISTRIBUTION OF IMPORTED VACCINES	2.5101						2.5M	WG.∑	IVIC.2	2.5M	10M						10M **		
	MFO 5: Tertiary and other specialized health care																			
	- Occupancy rate	18%						18%	20%	20%	120%						1	18-20%		+
	Admission of patients	120			 			120	120	150	120					+	+	510		-
	Discharge of patients Outpatients served	110			-			110	120 10000	150 10,000	8500			1		1	+	500		+
	Emergency cases attended	10,000						10,000	10000	1,100	8500 1000			1		+	+	38,500 4,300		+
	Provision of laboratory examinations	15,000						15,000	15000	15,000	15000							60,000		
	Rodiaologic procedurtes	550						550	550	550	550	2,200						2,200		
	- Nosocomial infection rate	1%						0.5%	1.0%	0.5%	2%	1%						1%		
	Net Hospital death rates(deaths beyond 48 hours after admission)	2%						2%	2%	2%	2%	2%						2%		
	- Cost per bed day	4,896						4,896	4964	2,974	3,784	4,154						4,154		
	Percentage of MOOE used for Drugs & Supplies										0.22									
	Percentage of filled and unfilled prescriptions by hospital pharmacy	29%						29%	24%	24%		19%						100%		

DEPARTMENT: Health									Agency/Burea										
								CY 2	012 QUARTER	LY TARGETS B	Y KEY RESUL	AREAS (KRAs)						
		PREVIOUS	Α	nti Corruption	, Transparent,	Accountable	and	Pov	erty Reductio	n and Empow	erment of the		Inte	grity of the E	nvironment a	nd Climate Ch	ange		REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM-	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT IMPLEM
(1)	(MFO)/Performance Indicators (PIs) (2)	PLISHMENT (CY 2011) (3)			(4)				-	(5)		-			(6)	1 -		TOTAL	ATION ATION P
	Percentage of Philhealth enrolled members patients against total admission	32%						32%	25%	26%	36%	30%						100%	
	 % if internally generated funds used for indigent patients against total budget 	6%						6%	6%	6%		5%						100%	
	- ratio of hospital income to hospital total budget	1:1						1:1	1:1	1:1		1:1						1:1	
LIII.8.I "Amang" Rodriguez Medical Center (A-150) (IBo 04)	MFO 5: Tertiary and other specialized health care																	-	
	Occupancy Rate Percentage of hospital acquired	85%						85%	85%	85%	85%	85%						85%	
	infections Net death rates (deaths beyond 48	1%						1%	1%	1%	1%	1%				1		1%	
	hrsafter admission)	3%					1	3%	3%	3%	3%	3%						3%	
	Cost/bed day	1,300					1	1,300	1,300	1,300	1,300	1,300					1	1,300	
	MOOE used for drugs and medicines Percentage of filled prescriptions	32% 90%						32% 90%	32% 90%	32% 90%	32% 90%	32% 90%						32% 90%	
	Percentage of unfilled prescriptions	10%						10%	10%	10%	10%	10%						10%	
	Percentage of PhilHealth enrolled members admitted to hospital																		
	according to type of patients Percentage of internally generated	15%					+	15%	15%	15%	15%	15%				1	+	15%	
	funds for indigents against total budget	150%						150%	150%	150%	150%	150%						150%	
	Ratio of hospital income to hospital total budget	2						2	2.00	2	2.00	2						2	
A.III.b.8.a. Tagaytay City Rehabilitation Center	MFO 2: Capability Building Services for LGUs and other Stakeholders																	-	
	- Number of advocacy activities conducted	36						0	2	2	0	4						4.00	
	MFO 5: Tertiary and Other Specialized Health Care																		
	A. PROVISION OF OUTPATIENT CARE SERVICES																		
	- Number of outpatient cases B. PROVISION OF RESIDENTIAL /	0					1	0	2	2	2	6						6	
	INPATIENT CARE SERVICES - Number of residents admitted to residential/inpatient care services																		
	- Number of regular cases with medical							555	555	555	555	2,220						2,220	
	co-morbidities - Number of regular cases with							123	123	123	123	492						492	
	psychiatric co-morbidities (treated within the TRC)							20	20	20	20	80						80	
	 Number of cases with psychiatric co- morbidities referred to hospital/other facility 								c.			20						20	

DEPARTMENT: Health									Agency/Bure	au/Operating	Unit: Office of	of the Secretar	у							
												T AREAS (KRA								
		PREVIOUS	A	nti Corruption	, Transparent	, Accountable	and				verment of th			egrity of the E	invironment a	nd Climate Ch	ange		REMARKS/	
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM-	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	60	IMPLEMENT	REMARK
·	(MFO)/Performance Indicators (PIs)	PLISHMENT (CY 2011)			(4)					(5)					(6)	1		GRAND TOTAL	ATION	IMPLEME ATION PL
(1)	(2)	(3)			• • •					• •								IOIAL	PLAN	Anonti
	- Number of cases admitted to the halfway house							۵	٥	٥	٩	36						36		
	- Number of Residential / In-patient Care			1				9	9	9	9	36			+			30		
	Services for the TRC Residents																			
								4	5	4	5	18						18		
	C. PROVISION OF AFTERCARE PROGRAM																			
	- Number of cases admitted to the														1					
	aftercare / post-residential treatment																			
	care services							45	45	45	45	180						180		
	- Number of home visits (residents and							_	_	_	_									
A.III.b.8.b. Mandaue City Rehabilitation Center	families MFO 1: Health Policy and Health Program			1	1		1	5	5	5	5	20		1	+	1		20		
A.m.b.o.b. Mandade City Renabilitation Center	Development											n/a								
	MFO 2: Capability Building Services for	1		1		1	1				1	· ·			1					
	LGUs and other Stakeholders																			
	MEO 5: Testien and Other Considiend											n/a								
	MFO 5: Tertiary and Other Specialized Health Care																			
	A. PROVISION OF RESIDENTIAL /																			
	INPATIENT CARE SERVICES																	-		
	- Number of residents admitted to																			
	residential/inpatient care services							200	200	200	200	800						800		
	- Number of cases with psychiatric co-	+						200	200	200	200	800						000		
	morbidities referred to hospital/other																			
	facility							1	1	1	0	3			1			3		
	B. PROVISION OF AFTERCARE PROGRAM																			
	- Number of cases admitted to the	1																-		
	aftercare / post-residential treatment																			
	care services							20	20	20	20	80						80		
	- Number of home visits (residents and																	40		
A.III.b.8.c. Cagayan de Oro City Rehabilitation Center	families MFO 5: Tertiary and Other Specialized			-				10	10	10	10	40			+			40		
A.III.D.S.C. Cagayan de Oro City Kenabintation Center	Health Care																	-		
	A. PROVISION OF RESIDENTIAL /																			
	INPATIENT CARE SERVICES														1			-		
	- Number of residents admitted to																			
	residential/inpatient care services							106	106	106	106	424						424		
	- Number of regular cases with																			
	psychiatric co-morbidities (treated within																			
	the TRC)							6	6	6	6	24						24		
	 Number of cases with psychiatric co- morbidities referred to hospital/other 																			
	facility							3	3	3	3	12						12		
	- Number of cases admitted to the																			
	halfway house				ļ			3	3	3	3	12			1	ļ		12		
	B. PROVISION OF AFTERCARE PROGRAM																			
	- Number of home visits (residents and	+ -		1	1		1	+			-	<u> </u>		-	+	-		-		
	families							18	18	18	18	72						72		

DEPARTMENT: Health												of the Secretar							
								C	/ 2012 QUART	ERLY TARGETS	BY KEY RESU	LT AREAS (KRA	s)						
		PREVIOUS	Α	nti Corruption	, Transparent,	Accountable	and	P	overty Reduct	ion and Empo	werment of the	ne	Int	tegrity of the	Environment a	and Climate Ch	nange		REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	PLISHMENT	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)	4th	TOTAL	1st	2nd	3rd (6)	4th	TOTAL	GRAND	ATION
(1)	(2)	(CY 2011) (3)			(4)					(3)					(0)			TOTAL	PLAN ATION PLA
A.III.b.8.d. Cebu (PNP) Rehabilitation Center	MFO 2: Capability Building Services for LGUs and other Stakeholders									•	•	•							
	- Number of advocacy activities									4 4.00		5 17						17	
	conducted MFO 5: Tertiary and Other Specialized				-			-	4	4.00		5 17						17	
	Health Care																	_	
	A. PROVISION OF RESIDENTIAL /																		
	INPATIENT CARE SERVICES																	-	
	- Number of residents admitted to																		
	residential/inpatient care services							20	0 20	200	20	800						800	
	- Number of cases with psychiatric co-				Ì														
	morbidities referred to hospital/other																	_	
	facility D. PROVISION OF AFTERCARE PROGRAM				1			1	1	1 1	-	3						3	
	D. PROVISION OF AFTERCARE PROGRAM																	-	
	- Number of cases admitted to the																		
	aftercare / post-residential treatment							_	_		_							400	
	care services						1	2	5 2	5 25	2	5 100		-				100	
	 Number of home visits (residents and families 							1	0 1	10	1	0 40						40	
A.III.b.8.e. Iloilo (PNP) Rehabilitation Center	MFO 2: Capability Building Services for LGUs and other Stakeholders																		
	- Number of advocacy activities														1	1		-	
	conducted MFO 5: Tertiary and Other Specialized							2	9 3	2 33	3	3 127						127	
	Health Care																	-	
	A. PROVISION OF OUTPATIENT CARE																		
	SERVICES																	-	
	- Number of outpatient cases							2	0 3	30	3	110						110	
	B. PROVISION OF RESIDENTIAL /																		
	INPATIENT CARE SERVICES																	-	
	 Number of residents admitted to residential/inpatient care services 																		
	- Number of regular cases with medical							2	5 2	30	3	110						110	
	co-morbidities							1	5 1	5 15	1	5 60						60	
	- Number of regular cases with psychiatric co-morbidities (treated within								0 1	10		40						40	
	the TRC) - Number of cases with psychiatric co-	 		-	 	 	-	1	1	10	1	0 40		+	-	+	+	40	
	morbidities referred to hospital/other																		
	facility							1	5	5 5		5 20					1	20	
	- Number of cases admitted to the								,	,		,						10	
	- Number of Residential / In-patient Care	-		-	 		-	-	4	2	-	3 10		-	-	+	-	10	
	Services for the TRC Residents							1	0 1	3 14	1	4 51						51	
	C. PROVISION OF AFTERCARE PROGRAM			1				1	1	14	1	- 51							
								1										-	

DEPARTMENT: Health									Agency/Bure	au/Operating	Unit: Office of	f the Secretar	у							
								CY	2012 QUARTE	RLY TARGETS	BY KEY RESUL	T AREAS (KRA	s)							
		PREVIOUS	Aı	nti Corruption,	, Transparent	, Accountable	and	Po	verty Reduction	on and Empov	verment of the	е	Integr	ity of the Er	nvironment a	nd Climate Ch	ange		REMARKS/	DENA A DIVE /
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	REMARKS/ IMPLEMENT
	(MFO)/Performance Indicators (PIs)	(CY 2011)			(4)	•	•			(5)		•			(6)	•	•	TOTAL	ATION PLAN	ATION PLAN
(1)	(2)	(3)																	PLAN	
				1	1	1			1			1				1	1			
	 Number of cases admitted to the aftercare / post-residential treatment 																			
	care services							40	50	50	50	190						190		
	- Number of home visits (residents and																			
	families)							160	200	200	200	760						760		
A.III.b.8.f. San Fernando, Camarines Sur (PNP) Rehabilitation Center	MFO 5: Tertiary and Other Specialized Health Care																	_		
center	A. PROVISION OF OUTPATIENT CARE																			
	SERVICES																	-		
	- Number of outpatient cases							5	10	15	20	50						50		
	B. PROVISION OF RESIDENTIAL /																			
	INPATIENT CARE SERVICES			-		-	+	1										-		
	 Number of residents admitted to residential/inpatient care services 																			
	residentialy inputient cure services							36	48	60	72	216						216		
	- Number of cases with psychiatric co-																			
	morbidities referred to hospital/other																			
A III b O - Malius- Parisual Duus Palabilitatis- Coutes	facility							8	12	15	18	53						53		
A.III.b.8.g. Malinao Regional Drug Rehabilitation Center	MFO 1: Health Policy and Health Program Development																			
	- Number of special studies and surveys																			
	conducted							0	1	-	-	1						1		
	MFO 2: Capability Building Services for																			
	LGUs and other Stakeholders																			
	- Number of advocacy activities																1			
	conducted							1	8	8	7	24						24		
	MFO 5: Tertiary and Other Specialized																			
	Health Care A. PROVISION OF OUTPATIENT CARE																	-		
	SERVICES																	-		
	- Number of outpatient cases	i i						5	5	5	5	20						20		
	B. PROVISION OF DETOXIFICATION									,		20					1	20		
	SERVICES																	-		
	- Number of cases given detoxification																			
	Services	1						5	5	5	3	18					1	18		
	C. PROVISION OF RESIDENTIAL / INPATIENT CARE SERVICES																			
	- Number of residents admitted to	i i																		
	residential/inpatient care services																			
								40	40	40	35	155						155		
	 Number of regular cases with medical co-morbidities 							5	8	10	8	31						31		
	- Number of regular cases with										_									
	psychiatric co-morbidities (treated within																			
	the TRC)			ļ	ļ		1	0	0	-	-	n/a								
	 Number of cases with psychiatric co- morbidities referred to hospital/other 																			
	facility							10	10	10	10	40						40		
	- Number of cases admitted to the			<u> </u>	<u> </u>	1	†	1	10		1				t			.0		
	halfway house							0	0	3	3	6						6		
	- Number of Residential / Inpatients Care						<u> </u>							·						
	Services for the TRC residents							,	2	4	3	11						11		
1		1		İ	<u> </u>		1		<u> </u>	4	1 3	11	<u>. </u>		1		<u> </u>	11		

DEPARTMENT: Health									Agency/Bure	eau/Operating	Unit: Office	of the Secretar	у							
								СҮ	2012 QUARTE	RLY TARGETS	BY KEY RESUI	LT AREAS (KRA	s)							
		PREVIOUS	Aı	nti Corruption,	Transparent,	Accountable	and	Po	verty Reducti	on and Empov	werment of th	e	Inte	egrity of the I	nvironment a	nd Climate Ch	ange		REMARKS/	REMARKS
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	IMPLEMEN
	(MFO)/Performance Indicators (PIs)	(CY 2011)			(4)		•		•	(5)	•	•		•	(6)	•	•	TOTAL	ATION	ATION PLA
(1)	(2)	(3)																	PLAN	
				1	1	1	1		1		1	ı		1	1	_	1			
	D. PROVISION OF AFTERCARE PROGRAM								0									_		
	- Number of cases admitted to the																			
	aftercare / post-residential treatment																			
	care services - Number of home visits (residents and							3	3	3	3	12						12		
	families)							12	12	12	12	48						48		
A.III.b.8.h. Bicutan (PNP) Rehabilitation Center	,																	-		
A.III.b.8.i. Dulag , Leyte Drug Rehabilitation Center	MFO 5: Tertiary and Other Specialized																			
	Health Care																	-		
	A. PROVISION OF RESIDENTIAL / INPATIENT CARE SERVICES																	_		
	- Number of residents admitted to			1	<u> </u>	1	†								1	†	+	<u> </u>		
	residential/inpatient care services																			
								20	25	25	25	95						95		
	 Number of regular cases with medical co-morbidities 							15	15	15	15	60						60		
	- Number of regular cases with																	-		
	psychiatric co-morbidities (treated within																			
	the TRC)							7	7	7	7	28						28		
	- Number of cases admitted to the halfway house							10	10	10	10	40						40		
	B. PROVISION OF AFTERCARE PROGRAM																			
																		-		
	- Number of Aftercare / Post Residential Care Services for the TRC Residents																			
	care services for the me nesidents							12	14	14	14	54						54		
	- Number of home visits (residents and																			
A.III.b.8.j Operations, maintenance and	families MFO 1: Health policy and health				-		+	6	8	8	8	30				+	+	30		
modernization/expansion of existing treatment and	program development																	-		
rehabilitation centers and facilities	Number of	İ																		
	policies/standards/programs developed							0	2	2								5		
	Number of policies monitored for	1						0			1	. 3						5		
	implementation							0	1	1	1	. 3						3		
	Number of management information											_								
	system developed Number of special studies and							1	1	1	1	. 4						4		
	surveys conducted																			
								0	1	1	C	2						2		
	MFO 2: Capability building services for LGUs and other																			
	stakeholders.																	_		
	Number of local health system models						†									†	†			
	developed					ļ		1	2	1	0	4						4		
	Number of advocacy activities conducted							5	5	5		20						20		
	Number of LGUs assisted to			1	<u> </u>	1	+	,			†	20			1	†	+	20		
	implement the systems/model																			
	developed							6	6	6	6	24						24		
	Number of training courses developed and implemented							4	5	5	,	16						16		
		·		1	1	1	1				-	10		1	<u> </u>	1	1	10	1	

men and women training person days of technical everaging services for lith programs drugs, etc.) procured and iton (drug test kits, sulphate and yellow n pads) salth policy and health evelopment ses/standards/programs	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	Ar 1st	nti Corruption, 2nd	Transparent, 3rd (4)	Accountable a	TOTAL	Pov 1st		and Empowers 3rd (5)		TAREAS (KRAS		grity of the Env	vironment an	d Climate Cha 4th	TOTAL	GRAND TOTAL	REMARKS/ IMPLEMENT ATION
rformance Indicators (PIs) (2) men and women training person days of technical everaging services for lith programs drugs, etc.) procured and tion (drug test kits, sulphate and yellow 1 pads) ealth policy and health evelopment es/standards/programs	YEAR ACCOM- PLISHMENT (CY 2011)			3rd	1		1st		3rd					3rd				IMPLEMENT IMI
rformance Indicators (PIs) (2) men and women training person days of technical everaging services for lith programs drugs, etc.) procured and tion (drug test kits, sulphate and yellow 1 pads) ealth policy and health evelopment es/standards/programs	PLISHMENT (CY 2011)	1st	2nd		4th	TOTAL		2nd		4th	TOTAL	1st	2nd		4th	TOTAL		ATION IM
men and women training person days of technical everaging services for lith programs drugs, etc.) procured and tion (drug test kits, sulphate and yellow n pads) ealth policy and health evelopment es/standards/programs	(3)							ı						• •			IOIAL	PLAN ATI
training person days of technical everaging services for lith programs drugs, etc.) procured and tion (drug test kits, sulphate and yellow n pads) ealth policy and health evelopment es/standards/programs								ı										
person days of technical everaging services for lith programs drugs, etc.) procured and tion (drug test kits, tulphate and yellow n pads) salth policy and health evelopment es/standards/programs						 	160	200	200	80	640						640	
everaging services for lith programs drugs, etc.) procured and tion (drug test kits, sulphate and yellow n pads) padis) padish policy and health evelopment						1 1												
lith programs drugs, etc.) procured and tion (drug test kits, sulphate and yellow n pads) ealth policy and health evelopment es/standards/programs					}		300	500	750	400	1,950					\longmapsto	1,950	
tion (drug test kits, sulphate and yellow n pads) sealth policy and health evelopment ses/standards/programs																	-	
sulphate and yellow in pads) ealth policy and health evelopment es/standards/programs																1		
n pads) ealth policy and health evelopment es/standards/programs																1		
evelopment es/standards/programs							1	70%	1	40%	2					1	2	
vs. planned	60															1	_	
es monitored for																		
tion*	224						27	30	30	29	116					├	116	
gement information system	12						8	6	3	3	20					1	20	
l studies and surveys	12								J	,	20						20	
rs. planned	2						2	3	-	0	5						5	
apability building services nd other stakeholders.																		
nealth system models																		-
	84						3	3	3	3	12					 	12	
acy activities conducted for																1	4.0	
pt systems/models developed	101						4	4	4	4	16					\vdash	16	
assisted to implement the																1		
	68						17				17					\longrightarrow	17	
ind implemented vs. master																1		
1	127						7	4	2	0	13						13	
and women successfully																1		
training (per type of course)	10845						540	899	637	656	2,732					 	2,732	
ndays of technical assistance	19012						5,686	5,456	5,356	5,396	21,894						21,894	
eraging services for Ith programs																		
drugs, etc) allocated/provided				<u> </u>		 										\vdash		
	39%						18%	11%	6%	1%	36%						36%	
ired logistics distributed	27						4007	4401	4.407	4404							5004	
lard time	375%					 	16%	11%	14%	11%	52%					\longrightarrow	52%	
ne	6															1	-	
emergencies/events																		
and coordinated	48						96	96	96	96	384						384	
ucis, devices, equipment and						1				ı	The state of the s					1		
ass system trained inditra inditra inditra inditra inditra inditra inditra inditra inditra inditra	systems/models developed iisted to implement the stems/model developed aining courses implemented vs. master women successfully ining (per type of course) ays of technical assistance iging services for programs igs, etc) allocated/provided d logistics distributed d time us investigated within mergencies/events	y activities conducted for systems/models developed 101 101 isted to implement the stems/model developed 68 aining courses implemented vs. master 127 127 1 women successfully ining (per type of course) 10845 asys of technical assistance 19012 iging services for programs 128, etc.) allocated/provided 39% d logistics distributed d time 375% is investigated within 6 mergencies/events 1 coordinated 48 itory services for	y activities conducted for systems/models developed 101 sisted to implement the stems/model developed 68 aining courses implemented vs. master 127 I women successfully ining (per type of course) 10845 anys of technical assistance 19012 iging services for programs 128, etc.) allocated/provided 39% dl logistics distributed dl time 375% is investigated within 6 mergencies/events 12007 is investigated 148 itory services for 101	y activities conducted for systems/models developed 101 isted to implement the stems/model developed 68 aining courses implemented vs. master 127 I women successfully ining (per type of course) 10845 ays of technical assistance 19012 iging services for programs 1905, etc.) allocated/provided 39% d logistics distributed d time 375% is investigated within 6 mergencies/events 1000 1000 1000 1000 1000 1000 1000 10	y activities conducted for systems/models developed 101 sisted to implement the stems/model developed 68 aining courses implemented vs. master 127 lwomen successfully ining (per type of course) 10845 anys of technical assistance 19012 aging services for programs 1936, etc.) allocated/provided 39% d logistics distributed d time 375% s investigated within 6 mergencies/events 1000 1001 1001 1001 1001 1001 1001 10	y activities conducted for systems/models developed 101 iisted to implement the stems/model developed 68 aining courses 127 I women successfully 10845 ining (per type of course) 10845 anys of technical assistance 19012 iging services for 19012 iging services for 2996 igs, etc) allocated/provided 3996 d logistics distributed 4 time 37596 interesting the street of the s	y activities conducted for systems/models developed 101 iisted to implement the stems/model developed 68 aining courses implemented vs. master 127 I women successfully ining (per type of course) 10845 ays of technical assistance 19012 ging services for programs 1905, etc.) allocated/provided 39% d logistics distributed d time 375% ss investigated within 6 mergencies/events 1007 course 1001 mergencies/events 1007 course 1007 mergencies/events 1007 course 1007 mergencies/events 1007 course 1007 mergencies/events 1007 course 1007 mergencies/events 1007 mergencies/e	y activities conducted for systems/models developed 101 4 iisted to implement the stems/model developed 68 177 alning courses implemented vs. master 127 7 I women successfully ining (per type of course) 10845 5,686 iging services for programs 1896, etc.) allocated/provided 39% 18% 18% 18% 18% 18% 18% 18% 18% 18% 18	y activities conducted for systems/models developed 101 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	y activities conducted for systems/models developed 101 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	y activities conducted for systems/models developed 101 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	y activities conducted for systems/models developed 101	y activities conducted for systems/models developed 101 4 4 4 4 4 4 16 sisted to implement the stems/model developed 68 17 17 17 17 aining courses implemented vs. master 127 7 4 2 0 13 1 17 18 18 18 18 18 18 18 18 18 18 18 18 18	/ activities conducted for systems/models developed 101	/ activities conducted for systems/models developed 101	y activities conducted for systems/models developed 101	y activities conducted for systems/models developed 101	y activities conducted for systems/models developed 101

DEPARTMENT: Health									Agency/Burea	au/Operating (Unit: Office o	f the Secretary	,							
												T AREAS (KRAS								
		PREVIOUS	А	nti Corruption	, Transparent,	, Accountable	and	Pov	erty Reductio	on and Empow	erment of the	e	Inte	egrity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM-	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL		IMPLEMENT	REMARKS
·	(MFO)/Performance Indicators (PIs)	PLISHMENT (CY 2011)			(4)					(5)					(6)			GRAND TOTAL	ATION	ATION PL
(1)	(2)	(3)			. ,					(-,								IOIAL	PLAN	AHONTE
	. # of health			T	ſ				1						ſ					
	products/establishments/facilities/device																			
	s and technologies																			
	registered/licensed/accredited.	754						230	195	199	251	875						875		
A.III.c.1.d Direct service provision																				
A.III.c.1.d.1 Valenzuela Medical Hospital, Secondary	(A-20 MFO 5: Tertiary and other specialized health care																			
	Occupancy Rate																			
	A # : 1000 D 10 #																			
	Authorized 200 Bed Capacity Implementing 120 Bed	65%				1		65%	63%	69%	64%	65%						65%		
	Capacity	107%						107%	105%	116%	107%	108%						108%		1
	Percentage of hospital acquired																			†
	infections																			
	Gross Infection Rate	4%						4%	5%	2%	2%	3%						3%		
	Net Infection Rate	2%						2%	2%	2%	2%	2%						2%		
	Net death rates (deaths beyond 48																			
	hrsafter admission)	2%						2%	2%	2%	2%	2%						2%		1
	Cost/bed day - 3rd level referral hospital																			
	MOOE used for drugs and medicines	18%						18%	18%	18%	18%	18%						18%		
	Percentage of filled prescriptions	99%						99%	97.77%	98%	98.67%	98%						98%		
	Percentage of unfilled prescriptions	1%						1%	2.23%	2%	1.32%	2%						2%		
	Percentage of PhilHealth enrolled members admitted to hospital																			1
	according to type of patients	18%						18%	18%	18%	18%	18%						18%		1
	Percentage of internally generated	1070					-	1070	1070	1070	10/0	1070						1070		1
	funds for indigents against total																			1
	budget	10%						10%	10%	10%	10%	10%						10%		
	Ratio of hospital income to hospital total budget	300/						300/	200/	20%	200/	2001						2007		
A.III.c.1.d.2 Las Piñas General Hospital and Satellite		20%	-	+		 	-	20%	20%	20%	20%	20%		 	-	+		20%		-
	health care																			
	Occupancy Rate	85%						85%	85%	85%	85%	85%						85%		
	Net death rates (deaths beyond																			
	48hrsAfter admission)	2%		1				2%	2%	2%	2%	2%			1			2%		
	Cost/bed day - 3rd level referral hospital							1200	1200	1200	1200	1200						1,200		
	•					1										1				1
	MOOE used for drugs and medicines							26%	26%	26%	26%							26%		
	Percentage of filled prescriptions	90%				1		90%	90%	90%	90%	90%		ļ		1		90%		<u> </u>
	Percentage of unfilled prescriptions	10%						10%	10%	10%	10%	10%						10%		
	% Philhealth enrolled members																			
	admitted to hospital according to type																			
	of patients Ratio of hospital income to hospital	20%	-	+	 	+	-	20%	20%	20%	20%	20%		 	1		-	20%		
	total budget							1:2.55	1:2.55	1:2.55	1:2.55	1:2.55						1:2.55		Ĭ

DEPARTMENT: Health												f the Secretary							
								CY 20	12 QUARTER	LY TARGETS B	Y KEY RESUL	T AREAS (KRAs)							
		PREVIOUS	Α	nti Corruption,	Transparent,	Accountable	and	Pove	erty Reduction	n and Empowe	erment of the	•	Inte	grity of the Er	nvironment a	nd Climate Ch	ange		REMARKS/ REMARI
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	PLISHMENT	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)	4th	TOTAL	1st	2nd	3rd (6)	4th	TOTAL	GRAND	ATION
(1)	(2)	(CY 2011) (3)			(.,					(5)					(0)			TOTAL	PLAN ATION PI
III.c.1.d.3 San Lorenzo Ruiz Special Hospital for Wom	er MFO 5: Tertiary and other specialized health care																		
	Occupancy Rate	90%						90%	90%	90%	90%	90%						90%	
	Percentage of hospital acquired infections	< 2%						< 2%	< 2%	< 2%	< 2%	< 2%						< 2%	
	Net death rates (deaths beyond 48																		
	hrsafter admission)	<20%						<20%	<20%	<20%	<20%	<20%						<20%	
	Cost/bed day - 2nd level referral hospital							1000	1000	1000	1000	1000						1000	
	MOOE used for drugs and medicines	25%						7%	7%	7%	7%	7%						7%	
	Percentage of filled prescriptions	98%						98%	98%	98%	98%							98%	
	Percentage of unfilled prescriptions	2%						2%	2%	2%	2%	2%						2%	
	Percentage of PhilHealth enrolled members admitted to hospital																		
	according to type of patients	35%						37%	37%	37%	37%	37%						37%	
	Percentage of internally generated																		
	funds for indigents against total budget	33%						33%	33%	33%	33%	33%						33%	
	Ratio of hospital income to hospital total budget	48%						66%	66%	66%	66%							66%	
II.c.1.d.4 Dr. Jose N. Rodriguez Memorial Hospital,	MFO 5: Tertiary and other specialized																		
nitaria (A-2000) (IBC-50), Tala, Caloocan City	health care																	-	
	Occupancy Rate: (Based on Implementing)																	-	
	Custodial Care	33%						33%	33%	33%	33%	33%						33%	
	General Care	85%						85%	85%	85%	85%	85%						85%	
	Percentage of Hospital Acquired Infections (Acceptable Rate)	0%						0%	0%	0%	0%	0%						-	
	Net Death Rates (Death Beyond 48 hrsafter admission-Acceptable Rate)	3%						3%	3%	3%	3%	3%						3%	
	Cost/Bed Day/ Patient - 3rd level referral hospital	3/6						3/0	376	376	376	370						376	
	a Custodial Care	500		İ				500	500	500	500	500				İ		500	
	b General Care	550						550	550	550	550							550	
	MOOE used for Drugs and Medicines	5%						5%	5%	5%	5%	5%						5%	
	- Percentage of Filled Prescriptions																		
	1 Custodial Care Services	85%						30%	30%	30%	30%	30%						30%	
	2 General Care Services	85%						85%	85%	85%	85%	85%						85%	
	- Percentage of Unfilled																		
	Prescriptions			-					-							-			
	1 Custodial Care Services	3%		1				3%	2.5%	3%	2.5%					1		3%	
	2 General Care Services	3%		<u> </u>	<u> </u>	L		3%	2.5%	3%	2.5%	3%			<u> </u>	<u> </u>	<u> </u>	3%	<u> </u>

DEPARTMENT: Health			•									f the Secretar		•	•	•		•	
												T AREAS (KRA	•					ı	
		PREVIOUS	Α	nti Corruption	, Transparent,	, Accountable	and	Pov	erty Reductio	n and Empow	erment of the	е	Inte	egrity of the E	nvironment a	nd Climate Ch	ange		REMARKS/ REMARK
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	PLISHMENT (CY 2011)	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)	4th	TOTAL	1st	2nd	3rd (6)	4th	TOTAL	GRAND TOTAL	ATION ATION BI
(1)	(2)	(3)																IOIAL	PLAN ATION PL
	Percentage of Philhealth enrolled																		
	members admitted to hospital																		
	according to type of patients																		
	a Indigent Patients	3%						3%	3%	3%	3%	3%						3%	
	b Pay-Philhealth	3%						3%	3.39%	3%	3.39%	3%						3%	
	cMember/Dependent	12%						12%	12%	12%	12%	12%						12%	
	Percentage of Internally Generated Funds for Indigent Patients	5%						5%	5%	5%	5%	5%						5%	
	Hospital Income Against Total Hospital's Budget	8%						8%	8%	8%	8%	8%						8%	
A.III.c.2 Ilocos	MFO 1: Health policy and health	8%		1	+	1		8%	0%	0%	8%	8%		 		1	+	6%	
T.III.C.2 110003	program development																1		
	. # of management information system																		
	developed*	60						21	21	21	21	84						84	
	MFO 2: Capability building services for LGUs and other stakeholders.																		
	. # of local health system models																		
	developed	12						2	2	2	2	8						8	
	. # of advocacy activities conducted for																		
	LGUs to adopt systems/models developed	140						23	23	23	23	92						92	
	. # of LGUs assisted to implement the																		
	local health systems/model developed	52						4	4	4	4	16						16	
	. # of health training courses																		
	developed and implemented vs. master																		
	training plan	65						4	9	2	5	20						20	
	. # of persondays of technical assistance	6882						1,515	1,515	1,515	1,515	6,060						6,060	
	MFO 3: Leveraging services for																		
	priority health programs																		
	. % of procured logistics distributed										_								
	within standard time	3.65						2	2	1	1	0					1	0	
	. # of outbreaks investigated within standard time	۵										,						2	
	. # of events, disasters & emergencies	3		1				1								1	+		
	monitored	9										5						5	
	MFO 4: Regulatory services for																		
	health products, devices, equipment and																		
	facilities.											0							
	. # of complaints received	10						3	3	3	1	10						10	
	. # of complaints resolved	11						3	3	3	1	10						10	
	. # of health			1												1	1		
	products/establishments/facilities/device							1									1		
	s and technologies							1									1		
	registered/licensed/accredited.	547						225	249	315	389	266					1	266	
A.III.c.2.d Direct service provision		<u> </u>			<u> </u>			<u> </u>						<u> </u>		<u> </u>	1	<u> </u>	
A.III.c.2.d.1 Mariano Marcos Memorial Hospital and Medical Center, Tertiary-Medical Center, (A-200) (IBC-	MFO 5: Tertiary and other specialized health care																		
200), Batac, Ilocos Norte.	Occupancy Rate	95%			†		1	95%	95%	95%	95%	95%		t			1		
	,	95%		1	1	1		95%	95%	95%	95%	95%		1	1	1	1		

DEPARTMENT: Health												f the Secretary								
								CY 2	012 QUARTER	RLY TARGETS B	BY KEY RESUL	T AREAS (KRA	s)							
		PREVIOUS	А	Anti Corruption	, Transparent,	Accountable	and	Pov	erty Reductio	n and Empow	erment of the	e	Inte	grity of the E	nvironment a	nd Climate Ch	nange		REMARKS/	REMARKS
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	IMPLEMEN
(1)	(MFO)/Performance Indicators (PIs) (2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	ATION PLAN	ATION PLA
	Percentage of hospital acquired																			
	infections	1%						1%	1%	1%	1%	1%						0		
	Net death rates (deaths beyond 48 hrsafter admission	20/						20/	2%	2%	2%	2%								
	Cost/bed day - 3rd level hospital	2% 1,581			-			2% 1,581	1,581	1581	1,581	1,581					+	1,581		
	MOOE used for drugs and medicines	1,581						1,581	1,581	1581	1,581	1,581					+	1,581		
	***	98%						98%	98%	98%	98%	98%						98%		
	Percentage of filled prescriptions	95%						95%	95%	95%	95%							95%		
		1			1															
	Percentage of unfilled prescriptions	5%						5%	5%	5%	5%	5%						5%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients																			
	a Private/Semi-Private admission	20%						20%	20%	20%	20%	20%						20%		
	b C1	5%						5%	5%	5%	5%							5%		
	c C2	7%						7%	7%	7%	7%						1	7%		
	d C3	12%			1			12%	12%	12%	12%						_	12%		
	e Masa	1			†			1									+			
	Percentage of internally generated	16%			-			16%	16%	16%	16%	16%					_	16%		
	funds for indigents againsts total budget	150%						150%	150%	150%	150%	150%						150%		ı
	Ratio of hospital income to hospital total budget	1.0.1.50						1.0.1.50	1.0.1.50	1.0.1.50	1.0.1.50	1.0.1.50						1.0.1.50		
A.III.c.2.d.2 Region I Medical Center, Tertiary-Medical Center (A-300) (IBC-300), Dagupan City.	MFO 5: Tertiary and other specialized health care																			
	Occupancy Rate	90-95%						90-95%	90-95%	90-95%	90-95%	90-95%						90-95%		
	Percentage of hospital acquired infections	1%						1%	1%	1%	1%	1%						1%		
	Net death rates (deaths beyond 48 hrsafter admission	2%						2%	2%	2%	2%	2%						2%		
	Cost/bed day - 3rd level hospital	300			1			300	300	300	300						_	300		
	MOOE used for drugs and medicines	300			+			300	300	300	300	300					+	300		
	***	2%						2%	2%	2%	2%	2%						2%		
	Percentage of filled prescriptions	87%						87%	90%	90%	90%	89%						89%		
	Percentage of unfilled prescriptions	9%						9%	9%	7%	8%	8%						8%		
	Percentage of PhilHealth enrolled members admitted to hospital																			
	according to type of patients	42%						42%	42%	42%	42%	42%						42%		
	Percentage of internally generated																			
	funds for indigents againsts total																			
	budget	63%						63%	43%	48%	54%	52%						52%		
	Ratio of hospital income to hospital total budget	99:1						99:1	99:1	99:1	99:1	99:1						99:1		
A.III.c.2.d.3 Ilocos Training and Regional Medical Center Tertiary-Regional (A-300) (IBC-250), San Fernando, La	-						1	33.1	33.1	33.1	33.1	33.1						33.1		
Union	Occupancy Rate	85%						85%	85%	85%	85%	85%						85%		
	Percentage of hospital acquired	5576			†	t	1	5576	5576	5570	5576	5570			<u> </u>		†	5570	İ	
	infections	<2%						<2%	<2%	<2%	<2%	<2%						<2%		

DEPARTMENT: Health								Į.	Agency/Burea	u/Operating	Unit: Office o	f the Secretary								
								CY 20	012 QUARTER	LY TARGETS I	BY KEY RESUL	T AREAS (KRAS)							
		PREVIOUS	ı	nti Corruption	, Transparent	, Accountable	and	Pove	erty Reductio	n and Empow	erment of the)	Inte	grity of the I	Environment a	nd Climate Cl	hange		REMARKS/	REMARKS
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	IMPLEMEN
43	(MFO)/Performance Indicators (PIs)	(CY 2011)		•	(4)	•	•		•	(5)					(6)	•	•	TOTAL	ATION PLAN	ATION PLA
(1)	(2)	(3)																	PLAN	
	Net death rates (deaths beyond 48																			
	hrsafter admission)	3%						3%	3%	3%	3%	3%						3%		
	Cost/bed day																			
	- 3rd level referral hospital	350						267	350	350	350	350						350		
	MOOE used for drugs and medicines	50%						50%	50%	50%	50%	50%						50%		
	Percentage of filled prescriptions	92%						92%	93%	93%	93%	93%						93%		
		32,0						52,0	0070	0070	0070	0070						0070		
	Percentage of unfilled prescriptions	8%						8%	7%	7%	7%	7%						7%		
	Percentage of PhilHealth enrolled																			
	members admitted to hospital																			
	according to type of patients	53%		1		1		53%	55%	57%	58%	56%						56%		
	Percentage of internally generated funds for indigents against total							1												
	budget	10%						10%	10%	11%	12%	11%						11%		
	Ratio of hospital income to hospital total budget																	0		
A.III.c.3 Cordillera	MFO 1: Health policy and health	1:1						1:1	1:1	1:1	1:1	1:1						0		
Allinois Gordinera	program development																			
	. # of policies/standards/programs																			
	developed vs. planned	17						23	4			27						27		
	. # of policies monitored for	17						20	-			21								
	implementation*	350						92	29			121						121		
	. # of management information system developed*	1						46	15			61						61		
	. # of special studies and surveys							40	10			01						01		
	conducted vs. planned	8						8				8						8		
	MFO 2: Capability building services for LGUs and other stakeholders.																			
	for LGOS and other stakeholders.																			
	. # of local health system models																			
	developed . # of advocacy activities conducted for	0						2	2	2	2	8						8		
	LGUs to adopt systems/models developed																			
		2408						77	31	-	0	108						108		
	. # of LGUs assisted to implement the																			
	local health systems/model developed	168						175	79	_	0	254						254		
	. # of health training courses							1												
	developed and implemented vs. master																			
	training plan . # of men and women successfully	129						37	248			285						285		
	completing training (per type of course)																			
		4925						444	21			465						465		
	. # of persondays of technical assistance	3365						288	50			338						338		
	MFO 3: Leveraging services for	5505		1				233				303			†		1	550		
	priority health programs							 				-								
	. % budget (drugs, etc) allocated/provided to LGUs	1.4				1		26%				26%						26%		
l	10 1003	1.4		1	·	1	I	20/0				2070		1	1	1	1	2070		l

DEPARTMENT: Health								Į.	Agency/Burea	u/Operating L	Jnit: Office o	f the Secretary	1						
								CY 20	012 QUARTER	LY TARGETS B	Y KEY RESUL	T AREAS (KRAS)						
		PREVIOUS	Aı	nti Corruption,	Transparent,	Accountable	and	Pov	erty Reductio	n and Empowe	erment of the	9	Inte	grity of the Er	nvironment a	nd Climate Ch	ange		REMARKS/ REMARKS
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT IMPLEMENT
	(MFO)/Performance Indicators (PIs)	(CY 2011)			(4)	•	•		•	(5)				•	(6)	•		TOTAL	ATION ATION PLA
(1)	(2)	(3)																	PLAN
	. % of procured logistics distributed																		
	within standard time	2		1				82%				82%						82%	
	MFO 4: Regulatory services for health products, devices, equipment and																		
	facilities.											-							
	. # of backlog processed	53						10				10						10	
	. # of complaints received	8						1	1			2						2	
	. # of complaints resolved	21										2						2	
	. # of health	21						'	'			2				+		2	
	products/establishments/facilities/device																		
	s and technologies																		
	registered/licensed/accredited.	1140						577	160	292	297							1,326	
	. # of monitoring inspection done	1841						747	249	996.00	996	2,988						2,988	
A.III.c.3.d Direct service provision																			
A.III.c.3.d.1 Baguio General Hospital and Medical Center, Fertiary-Medical (A-400) (IBC-400), Baguio City	MFO 5: Tertiary and other specialized health care																		
	Occupancy Rate	90%						90%	90%	90%	90%	90%						90%	
	Percentage of hospital acquired																		
	infections	2%						2%	2%	2%	2%	2%						2%	
	Net Death rates(deaths beyond 48 hrs																		
	after admission)	2%		1				2%	2%	2%	2%	2%						2%	
	Cost/bed day																		
	3rd level referral hospital	678						678	678	671	671	675						675	
	%MOOE used for drugs and supplies							700/	700/	700/	700/	700/						700/	
		70%			-			70%	70%	70%	70%	70%				-		70%	
	Percentage of filled prescriptions	100%		1				100%	100%	100%	100%	100%						100%	
	Percentage of unfilled prescriptions																		
	Percentage of Philhealth enrolled															+			
	members admitted to hospital	25%						25%	25%	25%	25%	25%						25%	
	Percentage of internally generated																		
	funds for indigent against total budget	25%		1				25%	25%	25%	25%	25%						25%	
	Ratio of hospital income to hospital total budget	80:100						80:100	80:100	80:100	80:100	80:100						80:100	
A.III.c.3.d.2 Luis Hora Memorial Regional Hospital,	MFO 5: Tertiary and other specialized	00.100						00.100	00.100	00.100	00.100	00.100						00.100	
Tertiary-Regional (A-150) (IBC-75), Bauko, Mountain	health care																		
Province	Occupancy Rate	85.00%						85%	85%	85%	85%	85%						85%	
	Percentage of hospital acquired																		
	infections	<2%						<2%	<2%	<2%	<2%	<2%						<2%	
	Net Death rates(deaths beyond 48 hrs after admission)	2 500/						20/	20/	20/	20/	20/						20/	
	·	2.50%			_		-	3%	3%	3%	3%	3%				 	-	3%	
	Cost/bed day						-									1	1		
	3rd level referral hospital	1,200.00		1			1	1,200	1,200	1,200	1,200	1,200				1		1,200	
	%MOOE used for drugs and supplies	50%						50%	50%	50%	50%	50%						50%	
	Percentage of filled prescriptions	100%						100%	100%	100%	100%	100%						100%	
	Percentage of unfilled prescriptions							0%	0%	0%	0%	0%							

DEPARTMENT: Health								A	Agency/Burea	u/Operating	Unit: Office of	f the Secretary	,							
								CY 20	012 QUARTER	RLY TARGETS I	BY KEY RESULT	T AREAS (KRAS	:)							
		PREVIOUS	А	nti Corruption	, Transparent	, Accountable	and	Pove	erty Reductio	n and Empow	erment of the		Inte	grity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM-	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	-	IMPLEMENT	REMARKS
·	(MFO)/Performance Indicators (PIs)	PLISHMENT (CY 2011)			(4)					(5)					(6)			GRAND TOTAL	ATION	IMPLEMEN ATION PLA
(1)	(2)	(3)			, ,					(-,					ν.,			TOTAL	PLAN	AHONTEA
	Percentage of Philhealth enrolled																			
	members admitted to hospital	100%						100%	100%	100%	100%	100%						100%		
	Percentage of internally generated funds for indigent against total budget	200/						200/	200/	200/	200/	200/						200/		
	Ratio of hospital income to hospital	20%						20%	20%	20%	20%	20%						20%		
	total budget	40:100						40:100	40:100	40:100	40:100	40:100						_		
A.III.c.3.d.3Conner District Hospital, (A-25) (IBC-18),	MFO 5: Tertiary and other specialized																			
Conner, Apayao Province	health care																			
	Occupancy Rate	100%						18%	18%	18%	18%	18%						0		
	Percentage of hospital acquired		·																	
	infections	0%				 	 	0%	0%	0%	0%	0%						0%		
	Net death rates (deaths beyond 48 hrsafter admission)	0%						0%	0%	0%	0%	0%						0%		
	Cost/bed day	385		1		+	+	500	500	500	500	500			1	 	1	500		
	Coordinate and the coordinate an	385				+	+	500	500	500	500	500				1		500		
	MOOE used for drugs and supplies	25%						5%	5%	5%	5%	5%						5%		
	Percentage of filled prescriptions	100%						100%	100%	100%	100%	100%						100%		
		10070				1		10070	10070	10070	10070	10070						10070		
	Percentage of unfilled prescriptions	0%						0%	0%	0%	0%	0%						0%		
	Percentage of PhilHealth enrolled																			
	members admitted to hospital																			
	according to type of patients	10%						13%	13%	13%	13%	13%						13%		
	Percentage of internally generated																			
	funds for indigents against total budget	1%						0%	0%	0%	0%	0%						0%		
	Ratio of hospital income to hospital	1%						0%	0%	0%	0%	0%						0%		
	total budget	15%						10:100	10:100	10:100	10:100	10:100						10:100		
A.III.c.3.d.4 Far North Luzon General Hospital and	MFO 5: Tertiary and other specialized																			
Training Center, (A-100) (IBC-35), Luna, Apayao Provin	ce health care					1														
	Occupancy Rate	100%						85%	85%	85%	85%	85%						85%		
	Percentage of hospital acquired																		-	
	Infections	0%		1		1	1	0%	0%	0%	0%	0%			1	1	1	-		
	Net death rates (deaths beyond 48 hrsafter admission)	0%						0%	0%	0%	0%	0%						_		
	Cost/bed day	450				+	+	1500	1500	1500	1500	1500				1		1,500		
	SSSVBOG day	450		1		+	+	1500	1500	1500	1500	1500						1,500		
	MOOE used for drugs and supplies	25%						5%	5%	5%	5%	5%						5%		
	Percentage of filled prescriptions	100%						90%	90%	90%	90%	90%						90%		
		-55%				†	†	22.0	/0		2270							1270		
	Percentage of unfilled prescriptions	0%						10%	10%	10%	10%	10%						10%		
	5 (5)																		-	
	Percentage of PhilHealth enrolled members admitted to hospital																			
	according to type of patients	10%						50%	50%	50%	50%	50%						50%		
	Percentage of internally generated	10/6				1	†	30 76	3070	3070	3070	3370						3370		
	funds for indigents against total																			
	budget							10%	10%	10%	10%	10%						10%		
	Ratio of hospital income to hospital							40.40-	40.40-	40.45-								40 45-		
	total budget							40:100	40:100	40:100	40:100	40:100						40:100		

DEPARTMENT: Health											Unit: Office o								
											BY KEY RESUL	· .	-						
		PREVIOUS	Ar	nti Corruption,	, Transparent,	Accountable	and	Pove	erty Reduction	on and Empow	verment of the	?	Integrity	of the Environme	nt and Climate	Change		REMARKS/	REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	PLISHMENT	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)	4th	TOTAL	1st 2	2nd 3rd (6)	4th	TOTAL	GRAND	IMPLEMENT ATION	IMPLEMENT
(1)	(2)	(CY 2011) (3)			(4)					(5)				(0)			TOTAL	PLAN	ATION PLAN
A.III.C.4 Cagayan Valley	MFO 1: Health policy and health program development																		
	. # of policies/standards/programs	1																	
	developed vs. planned	37						8	8	7	7	30					30		
	. # of policies monitored for																		
	implementation*	63						18	23	13	11	65					65		
	. # of management information system developed*	7						1	1	1		3					3		
	. # of special studies and surveys																		
	conducted vs. planned	0						1				1					1		
	MFO 2: Capability building services for LGUs and other stakeholders.																		
	. # of advocacy activities conducted for LGUs to adopt systems/models developed							200	400	240	240	4 400					4 400		
	. # of health training courses	 		-	-	-		380	400	340	310	1,430				-	1,430		
	developed and implemented vs. master																		
	training plan	67						21	30	33	21	105					105		
	. # of men and women successfully																		
	completing training (per type of course)	2104						596	900	990	624	3,110					3,110		
	. # of persondays of technical assistance	3723						700	1170	900	570	3,340					3,340		
	MFO 3: Leveraging services for priority health programs								1170		0.0	0,010					0,010		
	. Funds allocated/provided to LGUs	0						00/	100/	150/	20/	260/					260/		
	Nb	- "				-		8%	10%	15%	3%	36%			_		36%		
	. Number of events, disaster and emergencies monitored							3%	20/	3%	3%	12%					12%		
	- u	-		1	1	+	1	376	376	376	376	12 /0					12 /0		
	MFO 4: Regulatory services for health products, devices, equipment and																		
	facilities.																		
	. # of health																		
	products/establishments/facilities/device																1		
	s and technologies																		
	registered/licensed/accredited.	93						110	63	85	22	280					280		
A.III.c.4.d Direct service provision																			
A.III.c.4.d.1 Cagayan Valley Medical Center, Tertiary- Medical Center, (A-500) (IBC-250), Tuguegarao, Cagayan.	MFO 5: Tertiary and other specialized																		
inculour corner, (A-500) (150-250), ruguegardo, Cagayan.	Occupancy Rate	107:		 	 		 	4070/	4070	40701	40701	40701			+		40701		
		107%		1	1	1	 	107%	107%	107%	107%	107%			-		107%		
	Percentage of hospital acquired infections	0%						0%	0%	0%	0%	0%					-		
	Net death rates (deaths beyond 48 hrsafter admission	3%						3%	3%	3%	3%	3%					3%		
	Cost/bed day - 4th level referral																		
	hospital	941						941	941	941	941	896					896		
	MOOE used for drugs and medicines	53%						53%	53%	53%	53%	53%					53%		
	Percentage of filled prescriptions	104%						104%	104%	104%	104%	104%					104%		
	Percentage of unfilled prescriptions	5%						5%	5%	5%	5%	5%					5%		

DEPARTMENT: Health												f the Secretary							
								CY 2	012 QUARTER	LY TARGETS B	KEY RESUL	T AREAS (KRAs	:)						
		PREVIOUS	A	nti Corruption,	Transparent,	Accountable	and	Pov	verty Reductio	n and Empow	erment of the)	Inte	egrity of the E	nvironment a	ind Climate Ch	ange		REMARKS/ REMARI
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT
(1)	(MFO)/Performance Indicators (PIs) (2)	(CY 2011) (3)			(4)	•				(5)					(6)	•		TOTAL	ATION PI
	Percentage of PhilHealth enrolled member admitted to hospital according to type of patients	33%						33%	33%	33%	33%	33%						33%	
	Percentage of internally generated funds for indigents againsts total budget	73%						73%	73%	73%	73%	73%						73%	
	Ratio of hospital income to hospital total budget							105%	105%	105%	105%	105%						105%	
A.III.c.4.d.2 Veterans Regional Hospital, Tertiary- Regional (A-200) (IBC-200), Bayombong, Nueva Vizcaya.																			
	Occupancy Rate	85%						85%	85%	85%	85%	85%						85%	
	Percentage of hospital acquired																		
	Infections	>2%		1				>2%	>2%	>2%	>2%	>2%						>2%	
	Net death rates (deaths beyond 48 hrsafter admission	3%						3%	3%	3%	3%	3%						3%	
	Cost/bed day - 3rd level hospital	1,200		1				1,200	1200	1200	1200							1,200	
	MOOE used for drugs and medicines	50%						50%	50%	50%	50%	50%						50%	
	Percentage of filled prescriptions	100%						100%	100%	100%	100%	100%						100%	
	Percentage of unfilled prescriptions	0%						0%	0%	0%	0%	0%						-	
	Percentage of internally generated funds for indigents againsts total budget	54%						54%	54%	54%	54%	54%						54%	
	Ratio of hospital income to hospital total budget	.7:1						.7:1	.7:1	.7:1	.7:1	.7:1						.7:1	
A.III.c.4.d.3 Southern Isabela General Hospital, Tertiary (A-50) (IBC-50), Santiago City, Isabela.	MFO 5: Tertiary and other specialized health care																	-	
	Occupancy Rate	85%						85%	85%	85%	85%	85%						85%	
	Percentage of Hospital acquired Infections	0%						0%	0%	0%	0%	-						-	
	Net death rates (deaths beyond 48 hrs.after admission)	2.4%						2%	2%	2%	2%	2%						2%	
	.Percentage of filled prescriptions	90%						90%	90%	90%	90%	90%						90%	
	%of unfilled prescriptions	10%						10%	10%	10%	10%	10%						10%	
	Percentage of PhilHealth enrolled member admitted to hospital																		
	according to type of patients Percentage of internally generated	50%						50%	50%	50%	50%	50%						50%	
	funds for indigents against total budget	40%						40%	40%	40%	40%	40%						40%	
A W - 4 d A Deterror Consent W. M. T. d. (1777)	Ratio of hospital income to hospital total budget MFO 5: Tertiary and other specialized	4:1						4:1	4:1	5:1	5:1	5:01						21%	
A.III.c.4.d.4 Batanes General Hospital, Tertiary (A-75) (IBC-50), Basco, Batanes.	health care																		
	Occupancy Rate	27%						27%	27%	27%	27%	27%						27%	
	Percentage of hospital acquired infections	0%						0%	0%	0%	0%	0%						-	
	Net death rates (deaths beyond 48 hrsafter admission)	1%						1%	1%	1%	1%	1%						1%	

DEPARTMENT: Health		, ,								au/Operating									
										RLY TARGETS I		•							
		PREVIOUS	Aı	nti Corruption	, Transparent,	Accountable a	ınd	Pov	erty Reduction	on and Empow	erment of the	e	Int	egrity of the E	nvironment a	nd Climate Ch	ange		REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	YEAR ACCOM- PLISHMENT (CY 2011)	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)	4th	TOTAL	1st	2nd	3rd (6)	4th	TOTAL	GRAND TOTAL	ATION ATION BL
(1)	(2)	(3)																	PLAN
	Cost/bed day - 2nd level referral hospital																	-	
	Percentage of filled prescriptions	98%						98%	98%	98%	98%	98%						98%	
	Percentage of unfilled prescriptions	2%						2%	2%	2%	2%	2%						2%	
	Percentage of PhilHealth enrolled members admitted to hospital																		
	according to type of patients Percentage of internally generated	47%						47%	47%	47%	47%	47%						47%	
	funds for indigents against total budget	0%						0%	0%	0%	0%	0%						-	
	Ratio of hospital income to hospital total budget	1:128						1:128	1:128	1:128	1:128	1:128						1:128	
A.III.c.5 Central Luzon	MFO 1: Health policy and health program development . # of policies monitored for																		
	implementation*	123						12	8	10	3	33						33	
	. # of special studies and surveys conducted vs. planned	8						6	10	8	4	28						28	
	MFO 2: Capability building services for LGUs and other stakeholders.																		
	. # of local health system models developed	26										0						-	
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	62						20	3	6	5	34						34	
	. # of LGUs assisted to implement the local health systems/model developed																		
	. # of health training courses developed and implemented vs. master	329						91	84	91	84	350						350	
	training plan . # of men and women successfully	81							1			1						1	
	completing training (per type of course)	8761						806	2053	1,546	1345	5,750						5,750	
	. # of persondays of technical assistance	3940						133	121	138	95	487						487	
	MFO 3: Leveraging services for priority health programs																		
	. % budget (drugs, etc) allocated/provided to LGUs	0.1217						0.0	10%	0.0	10%	20%						20%	
	. % of procured logistics distributed within standard time . # of outbreaks investigated within	3.85																	
	standard time MFO 4: Regulatory services for	5						6	6	6	6	24						24	
	health products, devices, equipment and facilities.																		
	. # of backlog processed . # of complaints received	28						6	6	6	6	24						24	
	. # of complaints received	25						6	6	6	6	24					1	24	
	. # of complaints resolved	25						6	6	6	6	24					1	24	

DEPARTMENT: Health									Agency/Burea	u/Operating	Unit: Office o	f the Secretary	,							
								CY 2	012 QUARTER	RLY TARGETS I	BY KEY RESUL	T AREAS (KRAS	;)							
		PREVIOUS	Aı	nti Corruption,	Transparent,	Accountable	and	Pov	erty Reduction	n and Empow	erment of the		Inte	grity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM-	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	REMARKS/ IMPLEMEN
	(MFO)/Performance Indicators (PIs)	PLISHMENT (CY 2011)		1	(4)			1	L	(5)				l	(6)		1	TOTAL	ATION	ATION PLAN
(1)	(2)	(3)																IOIAL	PLAN	
	. # of health																			
	products/establishments/facilities/device																			İ
	s and technologies registered/licensed/accredited.	1217						57	71	71	419	618						618		İ
	. # of monitoring inspection done	2058						85	110	172	155	522						522		<u> </u>
A.III.c.5.d Direct service provision		2058						65	110	172	155	522						522		<u> </u>
A.III.c.5.d.1 DrPaulino JGarcia Memorial Research and	MFO 5: Tertiary and other specialized																			—
Medical Center, Tertiary-Medical Center (A-400) (IBC- 400), Cabanatuan City	health care						1													
400), Cabanatuan City	Occupancy Rate	85%						85%	85%	85%	85%	85%						85%		1
	Percentage of hospital acquired infections	<2%						<2%	<2%	<2%	<2%	<2%						-		1
	Net death rates (deaths beyond 48 hrsafter admission)	301								3%								20/		
ĺ	Cost/bed day	3%		1			1	3%	3%		3%	3%				+	1	3%		
	Costibed day	1,200		-		-	+	1,200	1,200	1200	1,200	1200			+	-	-	1,200		
	MOOE used for drugs and medicines	50%						50%	50%	50%	50%	50%						50%		
	Percentage of filled prescriptions	100%						100%	100%	100%	100%	100%						100%		
	Percentage of unfilled prescriptions	0%						0%	0%	0%	0%	0%						-		1
	Percentage of PhilHealth enrolled																			
	members admitted to hospital according to type of patients	50%						50%	50%	50%	50%	50%						50%		İ
	Percentage of internally generated	30%		1				3070	3070	3070	0070	3070				1	1	3070		
	funds for indigents against total																			İ
	budget Ratio of hospital income to hospital	20%		-				20%	20%	20%	20%	20%					-	20%		1
	total budget	1:4						1:4	1:4	1:4	1:4	1:4						1:4		
A.III.c.5.d.2 Talavera Extension Hospital, Secondary (A-50) (IBC-11), Talavera, Nueva Ecija.	MFO 5: Tertiary and other specialized health care																			
	Occupancy Rate	20%						90%	90%	90%	90%	90%						90%		
	Percentage of hospital acquired	2070						30,0	0070	0070	0070	0070						0070		
	infections	0%						0%	0%	0%	0%	0%						0%		
	Net death rates (deaths beyond 48 hrsafter admission)	1%						3%	3%	3%	3%	3%						3%		İ
	Cost/bed day	800						800	800	800	800	800						800		
							1													
	MOOE used for drugs and medicines	30%		1				30%	30%	30%	30%	30%				1	1	30%		
	Percentage of filled prescriptions	100%					1	100%	100%	100%	100%	100%				1		100%		
	Percentage of unfilled prescriptions	0%						0%	0%	0%	0%	0%						-		
	Percentage of PhilHealth enrolled							1								1				1
	members admitted to hospital																			1
	according to type of patients	25%		<u> </u>				12%	12%	12%	12%	12%					<u> </u>	12%		
	Percentage of internally generated funds for indigents against total																			1
	budget	N/A						100%	100%	100%	100%	100%						100%		1
	Ratio of hospital income to hospital																			
A.III.c.5.d.3 Jose B Lingad Memorial General Hospital,	total budget MFO 5: Tertiary and other specialized	.25:.5		 				1:2	1:2	1:2	1:2	1:2				1	 			
Tertiary-Regional (A-250) (IBC-200), San Fernando,	health care																	-		1
				•	•											1		1		

DEPARTMENT: Health												f the Secretary								
								CY 20	012 QUARTER	LY TARGETS E	BY KEY RESULT	T AREAS (KRAs								
		PREVIOUS	А	nti Corruption,	Transparent	, Accountable	and	Pov	erty Reductio	n and Empow	erment of the	1	Integ	grity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	IMPLEMEN
(1)	(MFO)/Performance Indicators (PIs)	(CY 2011)			(4)					(5)					(6)			TOTAL	ATION PLAN	ATION PLAI
(1)	(2)	(3)																	LAN	
Pampanga.	Occupancy Rate	100%						100%	100%	100%	100%	100%						100%		
	Percentage of hospital acquired	100%						100 /8	100 /8	100 /6	100 /6	100 /6						100 /6		
1	infections	0%						0%	0%	0%	0%	0%						0%		
ı	Net death rates (deaths beyond 48 hrsafter admission)	3%						3%	3%	3%	3%	3%						3%		
1	Cost/bed day - 3rd level referral																			
1	hospital	175						175	175	175	175	175						175		
ı	MOOE used for drugs and medicines	3%						3%	3%	3%	3%	3%						3%		
1	Percentage of filled prescriptions	85%						85%	85%	85%	85%	85%						85%		
ı	Percentage of unfilled prescriptions	15%						15%	15%	15%	15%	15%						15%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients																	-		
1	a. OWWA - Member	0%						0%	0%	0%	0%	0%						0%		
ı	- Dependent	1%						1%	1%	1%	1%	1%						1%		
1	b. Indigent - Member	4%						4%	4%	4%	4%	4%						4%		
1	- Dependent	8%						8%	8%	8%	8%	8%						8%		
1	c. Self-Employed - Member	2%						2%	2%	2%	2%	2%						2%		
ı	- Dependent	4%						4%	4%	4%	4%	4%						4%		
ı	d. Employed - Private Employee	2%						2%	2%	2%	2%	2%						2%		
1	- Dependent	5%						5%	5%	5%	5%	5%						5%		
1	- GovtEmployee	0%						0%	0%	0%	0%	0%						0%		
ı	- Dependent	1%						1%	1%	1%	1%	1%						1%		
ı	e. Non-Paying - Members	0%						0%	0%	0%	0%	0%						0%		
1	- Dependent	0%						0%	0%	0%	0%	0%						0%		
ı	Percentage of internally generated funds for indigents against total																			
1	budget	4%						4%	4%	4%	4%	4%						4%		
ı	Ratio of hospital income to hospital total budget	1:3						1:3	1:3	1:3	1:3	1:3						1:3		
A.III.c.5.d.4 Mariveles Mental Hospital (A-500) (IBC-500), Mariveles, Bataan.	MFO 5: Tertiary and other specialized health care								-		-	-								
,	Occupancy Rate	85%						85%	85%	85%	85%	85%						85%		
1	Cost/bed day	169						169	169	169	169	169						169		
ı	Percentage of MOOE used for drugs	103							.00	100	100							100		
ı	and supplies	85%						85%	85%	85%	85%	85%						85%		
	Percentage of filled prescriptions	100%						100%	100%	100%	100%	0%						-		
ı	Percentage of unfilled prescriptions	0%						0%	0%	0%	0%	0%						-		
	Percentage of internally generated funds for indigents against total budget	4%						4%	4%	4%	4%	4%						4%		
ı	Ratio of hospital income to hospital total budget	n						0	1:58	0	1:58	0						5%		

DEPARTMENT: Health								4	Agency/Burea	u/Operating	Unit: Office of	the Secretary								
								CY 2	012 QUARTER	RLY TARGETS I	BY KEY RESULT	AREAS (KRAs)							
		PREVIOUS	Aı	nti Corruption,	, Transparent,	Accountable	and	Pov	erty Reductio	n and Empow	erment of the	!	Integ	grity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	IMPLEMENT
(1)	(MFO)/Performance Indicators (PIs) (2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	ATION PLAN	ATION PLAN
A.III.c.5.d.5 Bataan General Hospital, Tertiary (A-350) (IBC-200), Balanga, Bataan.	MFO 5: Tertiary and other specialized health care																	-		
	Occupancy Rate	135%						135%	135%	135%	135%	135%						135%		
	Percentage of hospital acquired infections	0%						0%	0%	0%	0%	0%						-		
	Net death rates (deaths beyond 48																			
	hrsafter admission)	200%						2%	2%	2%	2%	2%						2%		<u> </u>
	Cost/bed day - 3rd level hospital	205						205	205	205	205	205						205		
	MOOE used for drugs and medicines	0%						0%	0%	0%	0%	0%						-		
	Percentage of filled prescriptions	95%						95%	95%	95%	95%	95%						95%		
	Percentage of unfilled prescriptions	5%						5%	5%	5%	5%	0%						-		
	Percentage of PhilHealth enrolled members admitted to hospital																			
	according to type of patients	58%						58%	58%	58%	58%	58%						58%		
	Percentage of internally generated funds for indigents against total budget	32%						32%	32%	32%	32%	32%						32%		
	Ratio of hospital income to hospital	3276						32 /6	32 /0	32 /0	32 /0	32 /0				-		32 /0		-
	total budget	61%						22:100	28:100	22:100	22:100	22:100						22:100		
A.III.C.6 CALABARZON	MFO 1: Health policy and health program development																			
	. # of policies/standards/programs developed vs. planned	1						1				1						1		
	MFO 2: Capability building services for LGUs and other stakeholders.																			
	. # of local health system models developed	0						1	1			2						2		
	. # of advocacy activities conducted								1			1						1		
	. # of health training courses developed and implemented vs. master training plan	101						1	2	3	1	7						7		
	. # of men and women successfully completing training (per type of course)	4478						1555	1411	2015	1126	6107						6107		
	. # of persondays of technical assistance	9325						2397	2926	2,428	1965	9716						9716		
	MFO 3: Leveraging services for priority health programs																			
	. % budget (drugs, etc) allocated/provided to LGUs	0		1																
	. % of procured logistics distributed within standard time	2.7		1				100%	95%	100%	95%	98%						98%		
	MFO 4: Regulatory services for health products, devices, equipment and facilities.																			

DEPARTMENT: Health	_	, ,									Jnit: Office of									
											BY KEY RESULT	AREAS (KRAs								
		PREVIOUS YEAR ACCOM-				Accountable a	1	l .			erment of the					d Climate Cha			REMARKS/ IMPLEMENT	REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	ATION	IMPLEMENT
(1)	(2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	PLAN	ATION PLAN
	. # of health products/establishments/facilities/device																			
	s and technologies																			
	registered/licensed/accredited.	1230						331	355	255	124	1,065						1,065		
	. # of food & drug establishments																			
	inspected/monitored and issued permits	990						125,332	125,570	125,570	125,570	502,042						502,042		
A.III.c.6.d Direct service provision								120,002	120,010	,,	120,010	000,010						000,010		
A.III.c.6.d.1 Batangas Regional Hospital, Tertiary-Regional (A-2																				
(IBC-200), Batangas City	health care																			
	Occupancy Rate	95%						95%	95%	95%	95%	95%						95%		
	Percentage of hospital acquired infections	1%						1%	1%	1%	1%	1%						1%		
	Net death rates (deaths beyond 48	1%	+					1%	1%	1%	1%	1%		i				1%		
	hrsafter admission)	3%						3%	3%	3%	3%	3%						3%		
	Cost/bed day	583						583	583	583	583	583						583		
	MOOE used for drugs and medicines	25%						25%	25%	25%	25%	25%						25%		
	Percentage of filled prescriptions	60%						60%	60%	60%	60%	60%						60%		
	Percentage of unfilled prescriptions	40%						40%	40%	40%	40%	40%						40%		
	Percentage of PhilHealth enrolled	40%						40%	40%	40%	40%	40%						40%		
	members admitted to hospital according to type of patients							35%	35%	35%	35%	35%						35%		
	Indigent							10%	10%	10%	10%	10%						10%		
	Employed							12%	12%	12%	12%	12%						12%		
	OWWA							2%	2%	2%	2%	2%						2%		
	Self-empoyed							10%	10%	10%	10%	10%						10%		
	Non-paying (retired, etc.)							1%	1%	1%	1%	1%						1%		
	Ratio of hospital income to hospital total budget							100%	100%	100%	100%	100%						100%		
A.III.c.7 MIMAROPA	MFO 1: Health policy and health program							100%	100%	100%	100%	100%						100%		
	development . # of policies/standards/programs							1					+							
	developed vs. planned																			
	" f P: " 15	227						2	4	1	5	12						12		
	. # of policies monitored for implementation*	227										-						-		
	. # of management information system																			
	developed*	5						 	1		1	2						2		
	MFO 2: Capability building services for LGUs and other stakeholders.																			
	. # of local health system models																<u> </u>			
	developed	5						1		1		2						2		
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	124						6	44	6	5	28						28		
	. # of LGUs assisted to implement the local health systems/model developed	124						6	11	U	3	20						20		
	nocai nearm systems/moder developed	47						52	38	23	14	127						127		

DEPARTMENT: Health									Agency/Bure	au/Operating	Unit: Office o	of the Secretar	У							
								CY 2	012 QUARTE	RLY TARGETS	BY KEY RESUL	T AREAS (KRA	s)							
		PREVIOUS	А	nti Corruption	, Transparent	, Accountable	and	Pov	erty Reduction	on and Empov	werment of the	e	Inte	grity of the I	Environment a	nd Climate Ch	nange		REMARKS/	DE161-11
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM-	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	CDANG	IMPLEMENT	REMARKS IMPLEMEN
•	(MFO)/Performance Indicators (PIs)	PLISHMENT (CY 2011)		1	(4)	1	1		-	(5)	1	1			(6)	1	1	GRAND TOTAL	ATION	ATION PLA
(1)	(2)	(3)																TOTAL	PLAN	
	. # of health training courses																			
	developed and implemented vs. master training plan	42						4	6	4	2	16						16		
	. # of men and women successfully							1				10						10		
	completing training (per type of course)																			
		1901					1	256	263	153	80	752						752		
	. # of persondays of technical assistance	484						74	84	153	60	371						371		
	MFO 3: Leveraging services for	404		_		+		74	04	153	60	3/1			-			3/1		
	priority health programs																			
	. % budget (drugs, etc) allocated/provided																			
	to LGUs	14%							100%			100%						100%		
	. % of procured logistics distributed	2.46							5.71%		5%	0						0		
	within standard time . # of outbreaks investigated within	2,40		+		-	+		5.71%		5%	0			1	+	+	0		
	standard time	3						3	3	3	3	12						12		
	. # of events, disasters and emergencies																			
	monitored	7					1	3	3	3	3	12						12		
	MFO 4: Regulatory services for																			
	health products, devices, equipment and facilities.																			
	. # of complaints received	1					1	3	3	3	3	12						12		
	. # of complaints resolved	1						3	2	3	3	12						12		
	. # of health	1					+	3		3	3	12						12		
	products/establishments/facilities/device																			
	s and technologies																			
	registered/licensed/accredited.	1347						420	327	433		1,568						1,568		
	. # of health facilities monitored	1510						397	447	417	289	1,550						1,550		
A.III.c.7.d Direct service provision																				
A.III.c.7.d.1 Culion Sanitarium and Balala Hospital, Sanitaria (A-600) (IBC-50), Culion, Palawan.	MFO 5: Tertiary and other specialized health care																			
	Occupancy Rate	85%						85%	85%	85%	85%	85%						85%		
	Percentage of hospital acquired																			
	infections	0%		1			1	0%	0%	-	-	-				1	1	-		
	Net death rates (deaths beyond 48 hrsafter admission)	2%						2%	2%	2%	2%	2%						2%		
				+			1	1								1				
	Cost/bed day	300		+			 	300	300	300	300	300			+	 	+	300		
	MOOE used for drugs and medicines	70%						70%	70%	70%	70%	70%						70%		
	Percentage of filled prescriptions	99%		+			†	99%	99%	99%								99%		
		3376		+			+	5376	3370	3370	3370	3370			+	+	+	3370		
	Percentage of unfilled prescriptions	1%					<u> </u>	1%	1%	1%	1%	1%		<u> </u>	1	<u> </u>	<u> </u>	1%		
	Percentage of PhilHealth enrolled																			
	members admitted to hospital							050/	0501	050/	0501	050/						0501		
	according to type of patients	35%		+		-	+	35%	35%	35%	35%	35%				1	+	35%		
	Percentage of internally generated																			
	funds for indigent's total budget	50%						50%	50%	50%	50%	50%						50%		
	Ratio of hospital income to hospital																			
	total budget	1:2		1			<u> </u>	1:2	1:2	1:2	1:2	1:2						1:2		

DEPARTMENT: Health								Į.	Agency/Burea	u/Operating	Unit: Office o	f the Secretary								
								CY 20	012 QUARTER	LY TARGETS I	BY KEY RESULT	T AREAS (KRAs)							1
		PREVIOUS	А	nti Corruption,	, Transparent,	, Accountable	and	Pov	erty Reductio	n and Empow	erment of the	!	Integ	rity of the E	nvironment ar	nd Climate Ch	ange		REMARKS/	REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	IMPLEMEN
(4)	(MFO)/Performance Indicators (PIs)	(CY 2011)		•	(4)	•	•			(5)					(6)			TOTAL	ATION PLAN	ATION PLAI
(1)	(2)	(3)																	FLAN	i
A.III.c.7.d.2 Ospital ng Palawan, Tertiary (A-150) (IBC-130), Puerto Princesa City, Palawan.	MFO 5: Tertiary and other specialized health care																			
	Occupancy Rate	85%						85%	85%	85%	85%	85%						85%		1
	Percentage of hospital acquired infections	0%						0%	0%	0%	0%	0%						0%		
	Net death rates (deaths beyond 48																			1
	hrsafter admission)	2%						2%	2%	2%	2%	2%						2%		
	Cost/bed day	1,500						1500	1500	1500	1500	1500						1500		
	MOOE used for drugs and medicines	20%						20%	20%	20%	20%	20%						20%		ł
	Percentage of filled prescriptions	70%						70%	70%	70%	70%	70%						70%		
	Percentage of unfilled prescriptions	30%						30%	30%	30%	30%	30%						30%		l
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients																			
	Government	6%						6%	6%	6%	6%	6%						6%		1
	Private Employees	6%						6%	6%	6%	6%	6%						6%		i
	Self Employed	4%						4%	4%	4%	4%	4%						4%		·
	Indigent	3%						3%	3%	3%	3%	3%						3%		1
	OFW	0%						0%	0%	0%	0%	0%						0%		1
	Pensioner/Retiree	1%						1%	1%	1%	1%	1%						1%		
	Percentage of internally generated funds for indigent's total budget	4%						4%	4%	4%	4%	4%						4%		
	Ratio of hospital income to hospital total budget	1.04:1						1.04:1	1.04:1	1.04:1	1.04:1	1.04:1						1.04:1		
A.III.c.8 Bicol	MFO 1: Health policy and health program development																			
	. # of policies/standards/programs developed vs. planned	7						3	2	3		8						8		
	. # of policies monitored for implementation*	181						148	148	154	151	601						601		
	. # of management information system developed*	36						1	1	1	3	6						6		
	. # of special studies and surveys conducted vs. planned	10						2	4	1		7						7		
	MFO 2: Capability building services for LGUs and other stakeholders.									<u> </u>		,						,		
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	509						27	41	25	20	113						113		
	. # of LGUs assisted to implement the local health systems/model developed	107						12	12	12	12	12						12		
	. # of health training courses developed and implemented vs. master training plan	103						11	15	16	11	53						53		

DEPARTMENT: Health												of the Secretar								1
												T AREAS (KRA						,		
		PREVIOUS YEAR ACCOM-	An	ti Corruption,	Transparent,	Accountable	and	Po	verty Reduction	n and Empow	erment of the	e	Inte	grity of the E	nvironment ar	nd Climate Ch	ange		REMARKS/	REMARKS
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	IMPLEMEN
(1)	(MFO)/Performance Indicators (PIs) (2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	ATION PLAN	ATION PLA
	. # of men and women successfully																			
	completing training (per type of course)	6251						343	545	310	203	1,401						1,401		
	. # of persondays of technical assistance	15858						142	158	154	157	611						611		
	MFO 3: Leveraging services for																			
	priority health programs . Funds allocated/provided to LGUs for	-					+										-			-
	Performance Based Grants	0.5						25	25	28	25	103						103		
	. % of procured logistics distributed	4						100%	100%	100%	100%							100%		
	within standard time . # of outbreaks investigated within	+			 		+	100%	100%	100%	100%	100%					+	100%		+
	standard time	58]	<u> </u>		1	7	7	7	7	28					<u> </u>	28		
	. # of disasters responded to	33						20	20	20	20	80						80		
	MFO 4: Regulatory services for health products, devices, equipment and facilities.																			
	. # of complaints resolved	10						7	0	0	6	30					+	30		+
	. # of health	10						,	9	0	0	30						30		1
	products/establishments/facilities/device s and technologies registered/licensed/accredited.	610						668	668	694	638	2668						2668		
	. # of health facilities monitored	2482					1													+
A.III.c.8.d Direct service provision																				+
A.III.c.8.d.1 Bicol Medical Center, Tertiary-Medical Ce A-500) (IBC-519), Naga City	nter MFO 5: Tertiary and other specialized health care																			
A-300) (IDC-313), Naga City	Occupancy Rate	100%						100%	100%	100%	100%	100%					1	100%		+
	Percentage of hospital acquired infections								< 2%	< 2%	< 2%							< 2%		1
	Net death rates (deaths beyond 48 hrsafter admission)	< 2% < 2.5%						< 2% < 2.5%	< 2.5%	< 2.5%	< 2.5%							< 2.5%		
	· · · · · · · · · · · · · · · · · · ·	< 2.5%					1	< 2.5%	< 2.5%	< 2.5%	< 2.5%	< 2.5%						< 2.5%		+
	Cost/bed day - 3rd level referral hospital							840	840	840	840	840						840		+
	MOOE used for drugs and medicines	50%						50%	50%	50%	50%	50%						50%		
	Percentage of filled prescriptions	100%						100%	100%	100%	100%	100%						100%		+
	Percentage of unfilled prescriptions	0%						0%	0%	0%	0%	0%						0%		
	Percentage of PhilHealth enrolled members admitted to hospital																			
	according to type of patients	 					1										1			+
	% Employed	13%					-	13%	13%	13%	13%							13%		
	% Individually Paying	4%					 	4%	4%	4%	4%						1	4%		
	% Indigent	5%					1	5%	15%	15%	15%						1	13%		1
	% Pensioners/ Retirees Percentage of internally generated	1%						1%	1%	1%	1%	1%						1%		
	funds for indigents against total budget	50%						50%	50%	50%	50%	50%						50%		

DEPARTMENT: Health	ı	1					Agency/Burea										
							2012 QUARTER										
_		PREVIOUS YEAR ACCOM-			Accountable and		verty Reduction							nd Climate Cha			REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	PLISHMENT _ (CY 2011)	1st 2nd	3rd (4)	4th TOT	AL 1st	2nd	3rd (5)	4th	TOTAL	1st	2nd	3rd (6)	4th	TOTAL	GRAND TOTAL	ATION ATION P
(1)	(2)	(3)						.,					.,			TOTAL	PLAN ATION P
	Ratio of hospital income to hospital total budget	1: 1.18				1: 1.18	1: 1.18	1: 1.18	1: 1.18	1: 1.18						1: 1.18	
A.III.c.8.d.2 Bicol Regional Training and Teaching Hospital, Tertiary-Regional (A-250) (IBC-279), Legaspi	MFO 5: Tertiary and other specialized health care																
City	Occupancy Rate	1				100%	100%	100%	100%	100%						100%	
	Percentage of hospital acquired infections					2%	2%	2%	2%	2%						2%	
	Net death rates (deaths beyond 48 hrsafter admission)	0				3%	3%	3%	3%	3%						3%	
	Cost/bed day	516															
	MOOE used for drugs and medicines					10%	10%	10%	10%							10%	
	Percentage of filled prescriptions	99%				99%	99%	95%	98%	98%						98%	
	Percentage of unfilled prescriptions	1%				1%	1%	5%	2%	2%						2%	
	Percentage of PhilHealth enrolled members admitted to hospital																
	according to type of patients Percentage of internally generated					50%	50%	50%	50%	50%						50%	
	funds for indigents against total budget					57%	57%	57%	57%	57%						57%	
	Ratio of hospital income to hospital total budget	1: 1.18				190%	190%	190%	190%	190%						190%	
A.III.c.8.d.3 Bicol Sanitarium, Sanitaria (A-200) (IBC-200), Cabusao, Camarines Sur		1. 1.10				19076	190%	19076	190 /6	190 /6						190%	
	Occupancy Rate																
	Custodial Care	75%				75%	75%	75%	75%	75%						75%	
	General care	25%				25%	25%	25%	25%	25%						25%	
	Percentage of hospital acquired Infections	0%				0%	0%	0%	0%	0%						_	
	Net death rates (deaths beyond 48 hrsafter admission)	0/8				076	078	0 78	070	078						_	
	Cost/bed day					529	529	529	529	529						529	
	MOOE Used for drugs and medicines (Charge to Revolving Fund, PDAF)					329	323	329	323	329						323	
	N 1 (511 15) :	8%				17%	17%	17%	17%							17%	
	Number of Filled Prescriptions	9,092				100%	100%	100%	100%							100%	
	Number of Unfilled Prescriptions	0				0%	0%	0%	0%	0%						-	
	Percentage of Philhealth Enrolled Members admitted to hospital according to type of patients	9%				9%	9%	9%	9%	9%						9%	
		976				370	376	376	970	970						376	
	Percentage of internally generated funds for indigent against total budget	80%				80%	80%	80%	80%	80%						80%	
	Ratio of hospital income to hospital total budget	1:.05				1:.05	1:.05	1:.05	1:.05	1:.05						-	
A.III.c.9 Western Visayas	MFO 1: Health policy and health program development																
	. # of policies/standards/programs developed vs. planned																
		6				4	4	4	4	16						16	

PARTMENT: Health	T	ı								u/Operating U								1	
												•	•						
		PREVIOUS YEAR ACCOM-				Accountable a				n and Empowe						nd Climate Ch			REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	PLISHMENT . (CY 2011)	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)	4th	TOTAL	1st	2nd	3rd (6)	4th	TOTAL	GRAND TOTAL	ATION
(1)	(2)	(3)																IOIAL	PLAN
	. # of policies monitored for							22	22	22	22	122						422	
	implementation . # of management information system			ļ	ļ			33	33	33	33	132				<u> </u>	-	132	
	developed							9	21	23	15	68						68	
	. # of special studies and surveys																		
	conducted vs. planned	11						2	4	1	0	7						7	
	MFO 2: Capability building services																		
	for LGUs and other stakeholders.																		
	. # of local health system models																		
	developed	700						0	0	0	0	0						-	
	. # of advocacy activities conducted for								Ī	Т							1		
	LGUs to adopt systems/models developed	501						22	16	29	23	90						90	
	. # of LGUs assisted to implement the								.0			30							1
	local health systems/model developed					I											1		
		556						417	417	417	417	1668						1668	
	. # of health training courses				1														
	developed and implemented vs. master																		
	training plan	411						20	7	33	15	75						75	
	. # of men and women successfully																		
	completing training (per type of course)	9279						1884	1205	1568	1531	6188						6188	
	. # of persondays of technical assistance	16534						1100	1144	1173	1019							4436	
	MFO 3: Leveraging services for	10334						1100	1144	1173	1019	4436						4436	
	priority health programs																		
	. % of procured logistics distributed																		
	within standard time	3						100%	100%	100%	100%	100%						100%	
	. # of outbreaks investigated within																		
	standard time	6						1	1	1	1	4						4	
	. # of disasters/health emergencies																		
	responded to	2						1	1	1	1	4				ļ		4	
	MFO 4: Regulatory services for					I											1		
	health products, devices, equipment and					I											1		
	facilities.			1	1	1									1	1	1	1	
	. # of complaints addressed within standard time/# of complaints received					I											1		
	standard time/# or complaints received							3	3	3	3	12						12	
	. # of complaints resolved	45						3	3	3	3	12						12	
	. # of health				1												1		
	products/establishments/facilities/device			1	1	I	1									1	1		
	s and technologies			1	1	I	1									1	1		
	registered/licensed/accredited.	1324						643	787	787	586	2,803						2,803	
.9.d Direct service provision																		-	
e.9.d.1 Western Visayas Medical Center, Tertiary- cal Center (A-400) (IBC-435), Iloilo City.	MFO 5: Tertiary and other specialized health care																		
cai Center (A-400) (100-433), IIOIIO City.					1	 											+	-	
	Occupancy Rate	100%		ļ	ļ			140%	140%	140%	140%	140%				ļ	ļ	140%	
	Percentage of hospital acquired infections	4%						3%	3%	3%	3%	3%						3%	
	Net death rates (deaths beyond 48 hrsafter admission)	3%						5%	5%	5%	5%	5%						5%	
				1	1	 										-	1		
	Cost/bed day	1,000		<u> </u>	<u> </u>			1200	1200	1200	1200	1200			<u> </u>	<u> </u>	<u> </u>	1200	

DEPARTMENT: Health									Agency/Burea	u/Operating U	nit: Office of	f the Secretary							
												T AREAS (KRAs	•						
		PREVIOUS YEAR ACCOM-	A	nti Corruption,	Transparent,	Accountable	and	Pov	erty Reduction	n and Empowe	rment of the	!	Inte	grity of the E	nvironment a	nd Climate Ch	ange		REMARKS/ REMARKS
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT
(1)	(MFO)/Performance Indicators (PIs) (2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	ATION ATION PLA
	MOOE used for drugs and medicines	5%						50%	50%	50%	50%	50%						50%	
	Percentage of filled prescriptions	10%						90%	90%	90%	90%	90%						90%	,
	Percentage of unfilled prescriptions Percentage of PhilHealth enrolled	10%						10%	10%	10%	10%	10%						10%	
	members admitted to hospital according to type of patients	35%						35%	35%	35%	35%	35%						35%	
	Percentage of internally generated funds for indigents against total budget	35%						20%	20%	20%	20%	20%						20%	
	Ratio of hospital income to hospital total budget	65%						46%	46%	46%	46%	46%						46%	
A.III.c.9.d.2 Western Visayas Regional Hospital, Tertiary- Regional (A-400) (IBC-400), Bacolod City	MFO 5: Tertiary and Other Specialized Health Care																		
	Occupancy rate Percentage of hospital acquired	90%						90%	90%	90%	90%	90%						90%	
	infections	2%						2%	2%	2%	2%	2%						2%	<u> </u>
	Net Hospital Death Rates (Deaths Beyond 48 hrsafter admission	3%						3%	3%	3%	3%	3%						3%	1
	Cost per Bed Day	200						200	200	200	200	200						200	j
	Percentage of MOOE used for Drugs and Supplies	15%						15%	15%	15%	15%	15%						15%	
	Percentage of Unfilled Prescriptions by Hospital Pharmacy	2%						2%	2%	2%	2%	2%						2%	
	Percentage of Filled Prescriptions by Hospital Pharmacy	98%						98%	98%	98%	98%	98%						98%	1
	Percentage of Philhealth enrolled members admitted to hospital according to type of patients against total admission	20%						20%	20%	20%	20%	20%						20%	
	Percentage of Internally generated funds for indigents against total budget							15%	15%	15%	15%	15%						15%	
	Ratio of Hospital Income to hospital total budget	1:2.3						1:2.3	1:2.3	1:2.3	1:2.3	1:2.3						1:2.3	
A.III.c.9.d.3 Western Visayas Sanitarium, Sanitaria (A- 300) (IBC-200), StaBarbara, Iloilo.	MFO 5: Tertiary and other specialized health care																		
	Occupancy Rate	80%																	
	a. General Care							80%	80%	85%	85%	83%						83%	
	b. Leprosy Care							60%	60%	60%	60%	60%				1		60%	<u>, </u>
	. % of hospital acquired infections	0%						0%	0%	0%	0%	0%				1		-	<u>, </u>
	. Net death rates (deaths beyond 48 hrs. after admission)	2%					ļ	2%	2%	2%	2%	2%					1	2%	
	. Cost/bed day - 2nd level referral hospital							600	600	600	600	600						600	
	. % MOOE used for drugs and medicines	50%						50%	50%	50%	50%	50%						50%	
	. % of filled prescriptions	97%						97%	97%	97%	97%	97%						97%	i

DEPARTMENT: Health								1	Agency/Burea	u/Operating	Unit: Office o	f the Secretary	,							
								CY 2	012 QUARTER	RLY TARGETS I	BY KEY RESUL	T AREAS (KRAS	:)							
		PREVIOUS	Aı	nti Corruption,	. Transparent.	. Accountable	and	Pov	ertv Reductio	n and Empow	erment of the	2	Inter	rity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM-	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1	IMPLEMENT	REMARKS/
WAJOK FROGRAWJY FROJECIS	(MFO)/Performance Indicators (PIs)	PLISHMENT	151	Zna	(4)	4tn	IUIAL	151	Znu	(5)	4111	TOTAL	151	Znu	(6)	4111	IUIAL	GRAND	ATION	IMPLEMEN
(1)	(2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	PLAN	ATION PLAI
	. % of unfilled prescriptions	3%						3%	3%	3%	3%	3%						3%		
	. % of PhilHealth enrolled members																			
	admitted to hospital according to type of																			
	patients	50%						50%	50%	50%	50%	50%						50%		
	. % of internally generated funds for																			
	indigents against total budget	15%						15%	15%	15%	15%	15%						15%		
	. Ratio of hospital income to hospital	2.4							2.4		2.4	2.4						2.4		
A III - O d 4 D I OMft M-diI Ot Ft	total budget	3:1						3:1	3:1	3:1	3:1	3:1						3:1		
A.III.c.9.d.4 Don Jose SMonfort Medical Center Ext Hospital, Tertiary-Medical Center (A-50) (IBC-21), B	health care																			
Nueva, Iloilo.	. Occupancy Rate	100%						100%	100%	100%	100%	100%						100%		
	. % of hospital acquired infections	<2%						<2%	<2%	<2%	<2%							<2%		
	. Net death rates (deaths beyond 48 hrs.	-2/0		1			+	-2/6	~2/0	~2/0	12/0	~2/0				 	1	1276		
	after admission)	<2.5%		1				<2.5%	<2.5%	<2.5%	<2.5%	<2.5%						<2.5%		
	. Cost/bed day - 2nd level referral	2.570		1			1									<u> </u>				
	hospital							300	300	300	300	300						300		
	. % of filled prescriptions	300						100%	100%	100%	100%	100%						100%		
	. % of unfilled prescriptions	0%						0%	0%	0%	0%	0%						0%		
	. % of PhilHealth enrolled members																			
	admitted to hospital according to type of																			
	patients	100%						25%	25%	25%	25%	25%						25%		
	. % of internally generated funds for																			
	indigents against total budget	0%						22%	22%	22%	22%	22%						22%		
	. Ratio of hospital income to hospital																			
A III - 40 C	total budget	25%						1:30	1:30	1:30	1:30	1:30						1:30		
A.III.c.10 Central Visayas	MFO 1: Health policy and health program development																			
	. # of policies/standards/programs																			
	developed vs. planned																			
	developed vs. planned	150						3	4	4	2	13						13		
	. # of policies monitored for																			
	implementation	76						34	35	35	35	139						139		
	. # of management information system																			
	developed	10						0	2	1	0	3						3		
	MFO 2: Capability building services																			
	for LGUs and other stakeholders.	132																		
	# of local health system mod-1-	132		1	-		1									 	-	 		
	. # of local health system models developed	10						3	6	5	4	18						18		
	. # of advocacy activities conducted for	10		1			+	- i		-		10				 	1	10		
	LGUs to adopt systems/models developed																			
		139						12	24	24	14	74						74		
	. # of LGUs assisted to implement the						1									1				
	local health systems/model developed			1																
		2201		1			1	444	444	444	444	1776						1776		
	. # of health training courses																			
	developed and implemented vs. master	12596						17	34	24	0.4	400						106		
	training plan	12396		_	 		+	1/	34	31	24	106				+	+	106		
	. # of men and women successfully																			
	completing training (per type of course)			1				1123	1860	1828	742	5553						5553		
				1	L		1	1123	1000	1020	742	5555	l l			1		5555		i

DEPARTMENT: Health									Agency/Burea	u/Operating l	Unit: Office o	f the Secretar	у							
								CY 2	012 QUARTER	LY TARGETS E	BY KEY RESUL	T AREAS (KRA	s)							
		PREVIOUS	А	nti Corruption	, Transparent,	Accountable	and	Pov	erty Reductio	n and Empow	erment of the	е	Int	egrity of the E	nvironment a	nd Climate Ch	hange		REMARKS/	REMARK
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	MPLEMI
	(MFO)/Performance Indicators (PIs)	(CY 2011)		I	(4)	1				(5)		ı			(6)	1		TOTAL	ATION	ATION PL
(1)	(2)	(3)																	PLAN	
				1	1	1				1		ı		1	1					
	. # of persondays of technical assistance	0.073						970	1251	1155	790	4166						4166		
	MFO 3: Leveraging services for																			
	priority health programs	102																		
	. Logistics (drugs, etc.) procured and for di	stribution						48	67	84	49	248						248		
	. % of procured logistics distributed within standard time	2																_		
	. # of outbreaks investigated within																		†	
	standard time							1	1	1	1	4						4		
	. # of disasters/health emergencies							1	1	1	1	4						1		
	responded to MFO 4: Regulatory services for						+	 '	'		<u> </u>	4		+		+		4	+ +	
	health products, devices, equipment and																			
	facilities.																			
	. # of complaints addressed within standard time/# of complaints received																			
	standard time/# or complaints received							5	15	13	7	40						40		
	. # of complaints resolved	10						4	7	6	3	20						20		
	. # of health																			
	products/establishments/facilities/device																			
	s and technologies registered/licensed/accredited.							691	1385	1,605	750	4431						4431		
A.III.c.10.d Direct service provision										.,								-		
A.III.c.10.d.1 Vicente Sotto SrMemorial Medical Center,	MFO 5: Tertiary and other specialized																			
Tertiary-Medical Center (A-800) (IBC-619), Cebu City.	health care																	-		
	Occupancy Rate	123%						123%	123%	123%	123%	123%						123%		
	% decrease of nosocomial infection rate	0%						0%	0%	0%	0%	0%						0%		
	Tate	U76						078	0 /6	0 /6	076	076						070	'	
	% decrease of hospital death rate	2%						2%	2%	2%	2%	2%						2%	.	
	Cost per patient per day	560						1036	1036	1036	1036	1036						1036		
	Percentage of MOOE used for drugs																			
	and supplies	15%						15%	15%	15%	15%							15%		
	Percentage of filled prescriptions	95%						95%	95%	95%	95%	95%						95%		
	Percentage of unfilled prescriptions	5%						5%	5%	5%	5%	5%						5%		
	Percentage of Philhealth enrolled	370						0,0	070	070	0,0	070								
	members patients against total																			
	admission	10%						10%	10%	10%	10%	10%						10%	-	
	Percentage of internally generated																			
	funds used for indigent patients																			
	against total budget	20%						29%	20%	20%	20%	22%						22%		
	Percentage of total hospital revenue to hospital budget	4400/						44007	4400/	4400/	4400/	4400/						4400/		
A.III.c.10.d.2 GovCelestino Gallares Memorial Hospital,	MFO 5: Tertiary and other specialized	110%						110%	110%	110%	110%	110%						110%	+	
Tertiary-Regional (A-225) (IBC-250), Tagbilaran City.	health care																			
•	Occupancy Rate	130%						130%	130%	130%	130%	130%						130%		
	Percentage of hospital acquired																			
	infections	0%						0%	0%	0%	0%	0%						0%		

DEPARTMENT: Health									Agency/Burea											
									012 QUARTER				•							İ
		PREVIOUS	Ant	ti Corruption,	Transparent,	Accountable a	and	Pov	erty Reduction	n and Empowe	erment of the	!	Inte	grity of the E	nvironment ar	nd Climate Ch	ange		REMARKS/	REMARKS
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT ATION	IMPLEMEN
(1)	(2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	PLAN	ATION PLA
	Net death rates (deaths beyond 48 hrsafter admission)	3%						3%	3%	3%	3%	3%						3%		
	Cost/bed day	300						300	300	300	300	300						300		
	Percentage of filled prescriptions	1						80%	80%	80%	80%	80%						80%		
	Percentage of unfilled prescriptions	0						20%	20%	20%	20%	20%						20%		
	Ratio of hospital income to hospital total budget	0						2:1	2:1	2:1	2:1	2:1						2:1		
A.III.c.10.d.3 St Anthony Mother and Child Hospital, Secondary (A-225) (IBC-25), Cebu City.	MFO 5: Tertiary and other specialized health care																			
	Occupancy Rate	80%						90%	90%	90%	90%	90%						90%		
	Percentage of hospital acquired infections	0%						0%	0%	0%	0%	0%						-		
	Net death rates (deaths beyond 48 hrsafter admission)	1%						1%	1%	1%	1%	1%						1%		
	Cost/bed day - 2nd level referral	1/0						170	170	170	1 70	1 70						1 70		
	hospital	550						587	587	587	587	587						587		
	MOOE used for drugs and supplies	23%						25%	25%	25%	25%	25%						25%		
	Percentage of filled prescriptions	95%						99%	99%	99%	99%	99%						99%		
	Percentage of unfilled prescriptions Percentage of PhilHealth enrolled	5%						1%	1%	1%	1%	1%						1%		
	members admitted to hospital according to type of patients	250/						500/	500/	500/	500/	500/						500/		
	Percentage of internally generated	25%						50%	50%	50%	50%	50%						50%		
	funds for indigents against total budget							20%	20%	20%	20%	20%						20%		
	Ratio of hospital income to hospital total budget	25%						30%	30%	30%	30%	30%						30%		
A.III.c.10.d.4 Eversley Childs Sanitarium, Sanitaria, (A-500) (IBC-Custodial Care-200; General Care-50),	MFO 5: Tertiary and other specialized health care																			
Mandaue City	Occupancy Rate - Based on Authorized Bed Capacity																			
	- General Service	100%						100%	100%	100%	100%	100%						100%		
	- Leprosy	22%						22%	22%	22%	22%	22%						22%		
	Percentage of hospital acquired infections	0%						0%	0%	0%	0%	0%						-		
	Net death rates (deaths beyond 48 hrsAfter admission)	2%						2%	2%	2%	2%	2%						2%		
	Cost/bed day - 2nd level referral hospital	270						270			-70	270						270		
	Percentage of filled prescriptions	94%						94%	94%	94%	94%	94%						94%		
	Percentage of unfilled prescriptions	6%						6%	6%	6%	6%	6%						6%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	22%						22%	22%	22%	220/	22%						22%		
A.III.c.10.d.5 Talisay District Hospital, (A-25) (IBC-25), Talisay, Cebu.	MFO 5: Tertiary and other specialized health care							22%	22%	22%	22%	22%						22%		

DEPARTMENT: Health									Agency/Burea	u/Operating	Unit: Office o	f the Secretary	,							
DEL ARTMERT. HEARIN												Γ AREAS (KRAs								
		PREVIOUS	A	nti Corruption	Transparent.	Accountable	and				erment of the			grity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM-	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL		IMPLEMENT	REMARKS
MAJOR FROGRAMS/FROJECTS	(MFO)/Performance Indicators (PIs)	PLISHMENT	131	ZIIU	(4)	4tn	IUIAL	150	ZIIU	(5)	401	IOIAL	151	Ziiu	(6)	401	IOIAL	GRAND	ATION	IMPLEMEN
(1)	(2)	(CY 2011) (3)			(4)					(5)					(0)			TOTAL	PLAN	ATION PLA
		(3)																		
	Occupancy Rate	100%						150%	100%	100%	100%	113%						113%		
	Percentage of hospital acquired														1			11070		
	infections	0%						0%	0%	0%	0%	0%						-		
	Net death rates (deaths beyond 48																			
	hrsafter admission)	0%					1	0%	0%	0%	0%	0%			1			-		
	MOOE used for drugs and supplies	25%						25%	8%	8%	8%	12%						12%		
	Percentage of filled prescriptions	100%						100%	100%	100%	100%	100%			+			100%		
	Torochage of filled prescriptions	100%			1	1		100%	100%	100%	100%	100%			+		1	100%		
	Percentage of unfilled prescriptions	0%						0%	0%	0%	0%	0%						-		
	Percentage of PhilHealth enrolled																			
	members admitted to hospital							1												
	according to type of patients	10%						5%	3%	3%	3%	4%			1			4%		
A.III.c.10.d.6 Don Emilio del Valle Memorial Hospital, (A- 50) (IBC-27), Ubay, Bohol.	MFO 5: Tertiary and other specialized health care																			
1907 (190-21), Obay, Bullul.	Occupancy Rate	1000/			+	1	1	100%	100%	100%	1000/	100%			+		1	100%		
	Percentage of hospital acquired	100%						100%	100%	100%	100%	100%			 			100%		
	infections	0%						0%	0%	0%	0%	0%						_		
	Net death rates (deaths beyond 48														1					
	hrsafter admission)	0%						0%	0%	0%	0%	0%						0%		
	Cost/bed day - 2nd level referral																			
	hospital							430	430	430	430	430			ļ			430		
	MOOE used for drugs and medicines							6%	6%	6%	6%	6%						6%		
	Percentage of filled prescriptions	070/						97%		97%	97%	97%			†			97%		
	rescentage of filled prescriptions	97%						97%	97%	97%	97%	97%			-			97%		
	Percentage of unfilled prescriptions	3%						3%	3%	3%	3%	3%						3%		
	Percentage of PhilHealth enrolled																			
	members admitted to hospital																			
	according to type of patients	60%						60%	60%	60%	60%	60%			ļ			60%		
	Percentage of internally generated																			
	funds for indigent's total budget	3%						5%	5%	5%	5%	5%						5%		
	Ratio of hospital income to hospital	370						0,0	0,0	0,0	070	070			1			0,0		
	total budget	27%						27%	25%	27%	25%	26%						26%		
A.III.c.11 Eastern Visayas	MFO 1: Health policy and health																			
	program development					-						-					1			
	. # of policies/standards/programs developed vs. planned																			
		1044						200	225	225	180	830						830		
	. # of policies monitored for								Ì			İ								
	implementation*	1136						200	225	225	180	830						830		
	. # of management information system developed*	23							2	2	2	10						10		
	. # of special studies and surveys	23			 	<u> </u>	<u> </u>	2	3	3		10			+			10		
	conducted vs. planned	10						2	2	2	2	8						8		
	MFO 2: Capability building services								Ì			İ								
	for LGUs and other stakeholders.							1												
	# of local books out				-										1		1			
	. # of local health system models developed	Я						1	4	1	1	4						A		

DEPARTMENT: Health									Agency/Burea	u/Operating l	Unit: Office of	f the Secretary	1							
** *											BY KEY RESULT									
		PREVIOUS	Δ	nti Corruption,	Transparent.	Accountable a	and	•			erment of the			egrity of the F	nvironment ar	nd Climate Ch	ange	1	REMARKS/	
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM-						t .			-	TOTAL						•	IMPLEMENT	REMARKS
WAJOR PROGRAWS/PROJECTS	(MFO)/Performance Indicators (PIs)	PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	IOIAL	1st	2nd	3rd	4th	TOTAL	GRAND	ATION	IMPLEMEN
(1)	(2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	PLAN	ATION PLAI
	. # of advocacy activities conducted for																			
	LGUs to adopt systems/models developed	270						42	76	72	48	238						238		
	. # of LGUs assisted to implement the	270		1				42	76	12	40	230						230		
	local health systems/model developed																			
	ioda nedan systemsy model developed	40						13	13	13	13	13						13		
	. # of health training courses																			
	developed and implemented vs. master																			
	training plan	110						14	16	15	7	52						52		
	. # of men and women successfully																			
	completing training (per type of course)	5540						280	320	300	140	1040						1040		
	. # of persondays of technical assistance	3340		1				200	320	300	140	1040						1040		
	. # or personallys or cermical assistance	30284						6110	6470	6,750	5080	24410						24410		
	MFO 3: Leveraging services for																			
	priority health programs																			
	. % budget (drugs, etc) allocated/provided																			
	to LGUs	29%						0	80%	100%	80%	100%						100%		
	. % of procured logistics distributed	400%																		
	within standard time . Logistics (drugs, etc.) procured and for	400%		1				+										-		
	distribution							0	3%	-	7%	10%						10%		
	. # of outbreaks investigated within							1												
	standard time							1	1	1	1	4						4		
	. # of events, disasters and emergencies																			
	monitored							3	3	3	3	12						12		
	MFO 4: Regulatory services for																			
	health products, devices, equipment and facilities.																			
	. # of complaints received	-																		
	*	5						9	9	9	9	36						36		
	. # of complaints resolved	5						9	9	9	9	36						36		
	. # of health																			
	products/establishments/facilities/device s and technologies																			
	registered/licensed/accredited	2111						319	343	323	254	1239						1239		
A.III.c.11.d Direct service provision											_									
A.III.c.11.d.1 Eastern Visayas Regional Medical Center,	MFO 5: Tertiary and other specialized	+						 		İ							+			
Tertiary-Medical Center (A-250), (IBC-273), Tacloban City																				
	Occupancy Rate	90%						90%	90%	90%	90%	90%						90%		
	Percentage of hospital acquired	30%						2070	3370	3370	3370	3370					1	3070		
	infections	<2%						<2%	<2%	<2%	<2%	<2%						<2%		
	Net death rates (deaths beyond 48	1						1												
	hrsafter admission)	<3.7%						<3.7%	<3.7%	<3.7%	<3.7%	<3.7%						<3.7%		
	Cost/bed/day	1,200						1,200	1,200	1,200	1,200	1200						1,200		
	Percentage of filled prescriptions	95%						95%	95%	95%	95%	95%						95%		
		33%						3070	3370	3370	3370	3370					1	3070		
	Percentage of unfilled prescriptions	5%						5%	5%	5%	5%	5%			1			5%		
	Percentage of PhilHealth enrolled																			
	members admitted to hospital																			
	according to type of patients	30%						30%	30%	30%	30%	30%						30%		

DEPARTMENT: Health			•	•	•	•	•			u/Operating L				•	•	•	•		
		DDE: (IOUS			_					LY TARGETS B			•			1 211	1		
_		PREVIOUS YEAR ACCOM-			Transparent,			1 .		n and Empowe				1	nvironment a				REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	PLISHMENT (CY 2011)	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)	4th	TOTAL	1st	2nd	3rd (6)	4th	TOTAL	GRAND TOTAL	ATION
(1)	(2)	(3)																	PLAN
	Percentage of internally generated funds for indigents against total																		
	budget	70%						70%	70%	70%	70%	70%						70%	
	Ratio of hospital income to hospital total budget	1.2:1						1.2:1	1.2:1	1.2:1	1.2:1	1.2:1						1.2:1	
A.III.c.11.d.2 Schistosomiasis Hospital, Secondary- Medical Center, (A-25) (IBC-25), Palo, Leyte	MFO 5: Tertiary and other specialized health care																		
	Occupancy Rate	85%						85%	85%	85%	85%	85%						85%	
	 Percentage of hospital acquired infections 	<2%						<2%	<2%	<2%	<2%	<2%						<2%	
	Net death rates (deaths beyond 48																		
	hrsafter admission)	<1%						<1%	<1%	<1%	<1%	<1%						<1%	
	Cost/bed day							600	600	600	600	600						600	
	Percentage of filled presciptions	90%						90%	90%	90%	90%	90%						90%	
	Percentage of unfilled presciptions	10%						10%	10%	10%	10%	10%						10%	
	Percentage of PhilHealth enrolled members admitted to hospital																		
	according to type of patients	50%						50%	50%	50%	50%	50%						50%	
	Percentage of internally generated																		
	funds for indigents against total budget	50%						50%	50%	50%	50%	50%						50%	
A.III.c.12 Zamboanga Peninsula	MFO 1: Health policy and health program development																		
	Number of policies/standards/programs developed																		
	Number of special studies and surveys	12						12	12	12	12	48						48	
	conducted									4		4						4	
	MFO 2: Capability building services for																		
	LGUs and other stakeholders.																		
	Number of local health system models																		
	developed	11						11	11	11		11						11	
	Number of advocacy activities conducted	4						4	4	6	6	20						20	
	Number of LGUs assisted to implement the systems/model																		
	developed	17						17	18	18	18	71						71	
	Number of training courses developed and implemented	26						26	26	25	23	100						100	
	Number of men and women completed																		
	training Number of person-days of technical	2,100						2,100	2100	2,100	2000	8,300						8,300	
	assistance	8,250						8,250	8250	8,250	8250	33,000						33,000	
	MFO 3: Leveraging services for priority health programs																		
	Funds allocated/provided to LGUs	100%						100%	100%	100%	100%	100%						100%	
	Logistics (drugs, etc.) procured and for distribution	100%						100%	100%	100%	100%	100%						100%	
	also batton	100/6			l	·	1	130%	100/6	100/6	100/8	100/6	1	1	1	ı	1	10070	t

DEPARTMENT: Health										au/Operating l										
										RLY TARGETS B									i	
		PREVIOUS	An	ti Corruption,	Transparent,	Accountable a	and	Po	erty Reduction	on and Empow	erment of the	е	Inte	egrity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	REMARKS
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	PLISHMENT	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)	4th	TOTAL	1st	2nd	3rd (6)	4th	TOTAL	GRAND	IMPLEMENT ATION	IMPLEMENT ATION PLA
(1)	(2)	(CY 2011) (3)			(.,					(5)					(0)			TOTAL	PLAN	ATION PLA
	Number of outbreaks investigated within standard time	1						1	1	1	1	4						4		
	Number of events, disaster &																	4		
	emergencies monitores MFO 4: Regulatory services for health products, devices, equipment and	1						1	1	1	1	4						4		
	facilities.																			
	Number of backlog processed	50						50	50	50	50	200						200		
	Number of complaints addressed within standard time/Number of complaints received									2		2						2		
	Number of complaints resolved									2		2						2		
	Number of health products/establishments/facilities/device s and technologies	2240						550	550	550	550	2.240						0.040		
A.III.c.12.d Direct service provision	registered/licensed/accredited.	2,240						560	560	560	560	2,240						2,240		
A.III.c.12.d.1Zamboanga City Medical Center, Tertiary-Medical	MFO 5: Tertiary and other specialized																			+
Center (A-250) (IBC - 251), Zamboanga City	health care																	1100/		_
	Occupancy Rate Percentage of hospital acquired	116%						116%	121%	121%	118%	119%						119%		-
	infections	1%						1%	1%	1%	1%	1%						1%		
	Net death rates (deaths beyond 48																			
	hrsafter admission)	3%						3%	2.50%	3%	2.50%							3%		
	Cost/bed/day	500						500	500	500	500							500		
	MOOE used for drugs and supplies	10%						10%	10%	10%	10%	10%						10%		
	Percentage of filled prescriptions	90%						90%	90%	90%	90%	90%						90%		
	Percentage of unfilled prescriptions	10%						10%	10%	10%	10%	10%						10%		
	Percentage of PhilHealth enrolled members admitted to hospital according																			
	to type of patients	25%						25%	30%	31%	34%	30%						30%		+
	Percentage of internally generated funds for indigents against total budget	50%						50%	50%	50%	50%	50%						50%		
	Ratio of hospital income to hospital total budget	1:1						1:1	1:1	1:1	1:1	1:1						1:1		
A.III.c.12.d.2Mindanao Central Sanitarium, Sanitaria (A- 150)	MFO 5: Tertiary and other specialized health care																			
IBC Custodial Care-100; General Care - 13), asabolong, Zamboanga City	Occupancy rate - General Services	83%						83%	83%	83%	83%	83%						83%		
	Occupancy rate - Custodial Care	93%						93%	93%	93%	93%	93%						93%		
	Percentage of hospital acquired infections	0%						0%	0%	0%	0%							0%		
	Net death rates	3%						3%	3%	3%	3%	3%						3%		
	Cost/bed/day - General Services	205						205	205	205	205							205		
	Cost/bed/day - Custodial Care	75						75	75	75	75	75						75		<u> </u>
	Percentage of MOOE used for drugs and supplies	10%						10%	10%	10%	10%							10%		

DEPARTMENT: Health									Agency/Burea	u/Operating	Unit: Office o	f the Secretary								
								CY 2	012 QUARTER	RLY TARGETS E	BY KEY RESUL	T AREAS (KRAs)							
		PREVIOUS	А	Anti Corruption	Transparent	, Accountable	and	Pov	verty Reductio	n and Empow	verment of the	9	Inte	egrity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	IMPLEMEN
	(MFO)/Performance Indicators (PIs)	(CY 2011)			(4)					(5)					(6)			TOTAL	ATION	ATION PLAI
(1)	(2)	(3)																	PLAN	
	December of filled accordation			_	1	T	1		1	ı				1	1	1	1			
	Percentage of filled prescriptions	90%						90%	90%	90%	90%	90%						90%		
	Percentage of unfilled prescriptions																			
	December of Dhills olds and lied	10%						10%	10%	10%	10%	10%						10%		
	Percentage of Philhealth enrolled members admitted to hospital																			
	according to type of patients																			
	a) Indigent	4%						4%	4%	4%	4%	4%						4%		
	b) Pay	3%						3%	3%	3%	3%	3%						3%		
	c) Member/dependent	3%						3%	3%	3%	3%	3%						3%		
	Percentage of internally generated																			
	funds used for indigent patients against total budget																			
	-g	100%						100%	100%	100%	100%	100%						100%		
	Ratio of hospital income to hospital																			
A III - 40 d 0 Only Controller Controller (A 400) VIDO	total budget	1:10						1:10	1:10	1:10	1:10	1:10						1:10		
A.III.c.12.d.3 Sulu Sanitarium, Sanitaria (A-130))IBC- 1115) , San Raymundo, Jolo, Sulu	MFO 5: Tertiary and other specialized health care																			
·····, ,······., ·······., ······	Bed Occupancy Rate (20 beds																			
	implemented)	85%						85%	85%	85%	85%	85%						85%		
	Nosocomial Infection rate	0%						0%	0%	0%	0%	0%						0%		
	% Net Hospital Death Rates (deaths beyond 48 hrs)	201						20/	0%	20/	00/	201						00/		
A.III.c.12.d.4 Labuan Public Hospital (A-10) (IBC-10),	MFO 5: Tertiary and other specialized	0%						0%	U%	0%	0%	0%						0%		
Labuan, Zamboanga City	health care																			
	Occupancy Rate	80%						80%	80%	80%	80%	80%						80%		
	Percentage of hospital acquired infections	s 0						0	0	0	0	0%						0%		
	Cost/bed day - 2nd level referral hospital	700						700	700	700	700	700						700		
	MOOE used for drugs and medicines	12%						12%	12%	12%	12%	12%						12%		
	Percentage of filled prescriptions	90%						90%	90%	90%	90%	90%						90%		
	Percentage of unfilled prescriptions	10%						10%	10%	10%	10%	10%						10%		
	Percentage of internally generated funds t	f 100%						100%	100%	100%	100%	100%						100%		
	Ratio of hospital income to hospital total b	1:7						1:7	1:7	1:7	1:7	1:7						1:7		
A.III.c.12.d.5 Basilan General Hospital, Tertiary (A-100)	MFO 5: Tertiary and other specialized						1										1			
(IBC-25),	health care																			
Isabela, Basilan	. Occupancy Rate	85%						85%	85%	85%	85%	85%						85%		
	. % of hospital acquired infections	0%						0%	0%	0%	0%	0%						0%		
	. Net death rates (deaths beyond 48	0%		+		-	 	0%	0%	U%	0%	U%					 	0%		
	hrs. after admission)				<u> </u>		<u> </u>	0%	0%	0%	0%	0%		<u> </u>			<u> </u>	0%		
	. Cost/bed day - 2nd level referral							0.55	05-	05-	0									
	hospital	800.00		+	 		 	800	800	800	800	800		 			 	800		-
	. % of filled prescriptions	3000		1	-		1	77%	77%	77%	77%	77%		-			1	77%		1
	. % of unfilled prescriptions . % of PhilHealth enrolled members	774		+	-		1	23%	23%	23%	23%	23%		-	-	1	1	23%		
	admitted to hospital according to type																			
	of patients	147						25%	25%	25%	25%	25%						25%		

DEPARTMENT: Health										u/Operating L								,	
										LY TARGETS B		•							
		PREVIOUS	An	nti Corruption,	, Transparent,	Accountable a	nd	Pove	erty Reductio	n and Empowe	erment of the	•	Inte	grity of the E	nvironment a	nd Climate Ch	ange		REMARKS/
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	YEAR ACCOM- PLISHMENT (CY 2011)	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)	4th	TOTAL	1st	2nd	3rd (6)	4th	TOTAL	GRAND TOTAL	ATION PLAN
(-)	(-)	(3)																	
	. Ratio of hospital income to hospital																		
	total budget							1:06	1:06	1:06	1:06	1:06					1	1:06	
A.III.c.12.d.6 Dr. Jose Rizal Memorial Hospital, Tertiary (A	health care																		
200) (IBC-75), Dapitan City, Zamboanga del Norte	Occupancy Rate																+		
		<1.5%						80%	80%	80%	80%	80%					+	0%	
	Percentage of hospital acquired infections							0%	0%	0%	0%	0%						0%	
	Net death rates (deaths beyond 48					+		070	070	070	070	070					+	0,0	
	hrsafter admission)							<1.5%	<1.5%	<1.5%	<1.5%	<1.5%						<1.5%	
	Cost/bed day							1,500	1,500	1,500	1,500	1,500						1,500	
	MOOE used for drugs and medicines					+		1,500	1,500	1,500	1,500	2,500					+	1,000	
								14%	14%	14%	14%	14%					1	14%	
	Percentage of filled prescriptions	14%						88%	88%	88%	88%	88%						88%	
	Percentage of unfilled prescriptions	1.70		†				5570	33,0	3370	5570	5570					1	5570	
		21,375						12%	12%	12%	12%	12%						12%	
	Percentage of internally generated funds																		
	for indigents against total budget																		
		2,500						6%	6%	6%	6%	6%						6%	
	Ratio of hospital income to hospital total																		
A III - 40 d 7 Mannantukia Danianal Hamital Tantiana	budget	457				-		1:1	1:1	1:1	1:1	1:1					1	1:1	
A.III.c.12.d.7 Margosatubig Regional Hospital, Tertiary- Regional (A-300) (IBC-121), Margosatubig, Zamboanga	MFO 5: Tertiary and other specialized health care																		
del Sur		_				1											+	4050/	
	Occupancy Rate	1				-		135%	135%	135%	135%	135%					1	135%	
	Percentage of hospital acquired infections	0						0%	0%	0%	0%	0%						0%	
	Net death rates (deaths beyond 48	Ü						076	078	078	076	076						070	
	hrsafter admission)	0						2%	2%	2%	2%	2%						2%	
	Cost/bed day - 3rd level hospital	1,500						205	205	205	205							205	
	Cost/bed day - Si d level flospital	1,500						205	205	205	205	205					-	205	
	MOOE used for drugs and medicines	0						0%	0%	0%	0%	0%						0%	
		- 0				 		95%	95%	95%	95%	-					+	95%	
1	Percentage of filled prescriptions	1						95%	95%	95%	95%	95%					-	95%	
	Percentage of unfilled prescriptions	0						5%	5%	5%	5%	0%						0%	
	Percentage of PhilHealth enrolled	0		 		 		576	376	376	376	076					+	378	
	members admitted to hospital according																1		
	to type of patients																1		
		0						58%	58%	58%	58%	58%						58%	
	Percentage of internally generated funds																		
	for indigents against total budget																		
								32%	32%	32%	32%	32%						32%	
	Ratio of hospital income to hospital total							22:100	22:100	22:100	22:100	22:100						22:100	
A.III.c.12.d.8 Provision for maintenance of two floating cl	budget	-		-		 		22:100	22:100	22:100	22:100	22:100				-	-	22:100	
																	1		
A.III.c.13 Northern Mindanao	MFO 1: Health policy and health																1		
	program development			-		 											 		
	. # of policies/standards/programs developed vs. planned																1		
	vs. planneu	219						113	120	119	122	474					1	474	
	. # of policies monitored for					1			0								1		
	implementation*	221						121	143	145	147	556					1	556	
	. # of management information system																		
	developed*	70						15	14	14	15	58						58	

DEPARTMENT: Health			1							au/Operating l									
									-	RLY TARGETS B		•	•						
		PREVIOUS YEAR ACCOM-	А	nti Corruption	Transparent,	Accountable a	ind	Pov	erty Reduction	on and Empow	erment of the	e	Inte	egrity of the E	nvironment a	nd Climate Ch			REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	PLISHMENT (CY 2011)	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)	4th	TOTAL	1st	2nd	3rd (6)	4th	TOTAL	GRAND TOTAL	ATION ATION I
(1)	(2)	(3)																	PLAN
	. # of special studies and surveys conducted vs. planned	12						3	3	2	2	10						10	
	MFO 2: Capability building services							-											
	for LGUs and other stakeholders.																		
	. # of local health system models developed	9						0	1	_	0	1						1	
	. # of advocacy activities conducted for							Ü							1		1		
	LGUs to adopt systems/models developed	407						114	115	114	115	458						458	
	. # of LGUs assisted to implement the																		
	local health systems/model developed	2366						10	9	11	9	39						39	
	. # of health training courses		_																
	developed and implemented vs. master training plan	146			1			30	31	32	32	125						125	
	. # of men and women successfully	140		1	-	-	-	30	31	32	32	125		-	}	+	}	123	+
	completing training (per type of course)				1														
	. # of persondays of technical assistance	7191						950	951	953	951	3,805						3,805	
		7712			<u> </u>			145	146	145	146	582		<u> </u>		<u> </u>		582	
	MFO 3: Leveraging services for																		
	priority health programs																		
	. % budget (drugs, etc) allocated/provided to LGUs	28%																	
	. % of procured logistics distributed	28/6		-												-	<u> </u>		
	within standard time	4%																-	
	. Logistics (drugs, etc.) procured and for distribution							82	82	81	79	324						324	
	. # of outbreaks investigated within			1												1			
	standard time							1	1	1	0	3				1		3	
	. # of events, disasters and emergencies							15	45		0	30						30	
	monitored MFO 4: Regulatory services for			-				15	15	-	0	30				-		30	
	health products, devices, equipment and																		
	facilities.				1														
	. # of health																		
	products/establishments/facilities																		
III a 42 d Direct corvice previolen	registered/licensed/accredited.	1179						209	209	207	207	832				-		832	
.III.c.13.d Direct service provision	MEO St. Tortions and other or - 1-1-1			1												 			
III.c.13.d.1Northern Mindanao Medical Center, Tertiary edical Center (A-300) (IBC-335), Cagayan de Oro City	health care																		
	. Occupancy Rate	85%						85%	85%	85%	85%	85%						85%	
	. % of hospital acquired infections	1%						1%	1%	1%	1%	1%						1%	
	. Net death rates (deaths beyond 48 hrs. after admission)	30/						20/	20/	20/	201	201						20/	
		3%						3%	3%	3%	3%							3%	
	. Cost/bed day - 3rd level hospital	1,500						1,500	1,500	1500	1,500	1500						1,500	
	. MOOE used for drugs and supplies	50%						50%	50%	50%	50%	50%						50%	
	. % of filled prescriptions	95%						95%	95%	95%	95%	95%						95%	
	. % of unfilled prescriptions	5%						5%	5%	5%	5%	5%						5%	

DEPARTMENT: Health								P	Agency/Burea	u/Operating l	Jnit: Office o	f the Secretary							
								CY 20	012 QUARTER	LY TARGETS B	SY KEY RESUL	T AREAS (KRAs)						
		PREVIOUS	А	nti Corruption,	Transparent,	Accountable	and	Pove	erty Reductio	n and Empow	erment of the	!	Inte	egrity of the E	nvironment a	nd Climate Ch	nange		REMARKS/ REMARKS
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT
(1)	(MFO)/Performance Indicators (PIs) (2)	(CY 2011) (3)		1	(4)		•		•	(5)					(6)	1	1	TOTAL	ATION PLA
	. % of PhilHealth enrolled members admitted to hospital according to type of patients																		
	Class A	40%						40%	40%	40%	40%	40%						40%	
	Class B	80%						80%	80%	80%	80%	80%						80%	
	Class C	50%						50%	50%	50%	50%	50%						50%	
	Class D	50%						50%	50%	50%	50%	50%						50%	
	. % of internally generated funds for indigents against total budget	50%						50%	50%	50%	50%	50%						50%	
	. Ratio of hospital income to hospital total budget	0.07%						1:3	1:3	1:3	1:3	1:3						1:3	
A.III.c.13.d.2 Mayor Hilarion ARamiro, SrRegional Training and Teaching Hospital, Tertiary-regional (A-150)																			
(IBC-150), Ozamis City	Occupancy Rate	110%						110%	110%	1.1	110%	110%						110%	
	Percentage of hospital acquired infections	0%						0%	0.10%	0.001	0.10%	0%						0%	
	Net death rates (deaths beyond 48 hrsafter admission)	2%						2%	2%	2%	2%	2%						2%	
	Cost/bed day																		
	- 3rd level referral hospital	410						410	410	410	410	410						410	
	MOOE used for drugs and medicines	50%						50%	50%	50%	50%	50%						50%	
	Percentage of filled prescriptions	100%						100%	100%	100%	100%	100%						100%	
	Percentage of unfilled prescriptions	30%						30%	30%	0.3	30%	30%						30%	
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	55%						55%	55%	0.55	55%	55%						55%	
	Percentage of internally generated funds for indigents against total budget	25%						25%	25%	0.25	25%	25%						25%	
	Ratio of hospital income to hospital total budget	13%						13%	13%	13%	13%	13%						13%	
A.III.c.13.d.3Amai Pakpak Medical Center, Tertiary- Medical Center (A-200) (IBC-75), Marawi City, Lanao del Sur	MFO 5: Tertiary and other specialized health care																		
oui -	Occupancy Rate	1			ļ			90%	90%	90%	90%	90%		ļ		1	1	90%	
	Percentage of hospital acquired infections	0						2%	1.80%	2%	1.80%	2%						2%	
	Net death rates (deaths beyond 48 hrsafter admission)	0						2%	2.00%	2%	2.00%	2%						2%	
	Cost/bed day - 3rd level hospital							450	450	450	450	450				1		450	
	MOOE used for drugs and medicines	0						25%	25%	25%	25%	25%						25%	
	Percentage of filled prescriptions	1						90%	90%	90%	90%	90%						90%	
	Percentage of unfilled prescriptions	0						10%	10%	10%	10%	10%						10%	

DEPARTMENT: Health								А	gency/Burea	u/Operating l	Jnit: Office o	f the Secretary							
								CY 20	12 QUARTER	LY TARGETS B	SY KEY RESUL	T AREAS (KRA	:)						
		PREVIOUS	А	nti Corruption,	, Transparent,	Accountable	and	Pove	erty Reduction	n and Empow	erment of the	е	Inte	egrity of the E	Environment a	ınd Climate Ch	nange		REMARKS/ REMARKS
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT
(1)	(MFO)/Performance Indicators (PIs) (2)	(CY 2011) (3)		•	(4)		•		·	(5)				•	(6)			TOTAL	PLAN ATION PLA
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	1						60%	60%	60%	60%	60%						60%	
	Percentage of internally generated funds for indigents against total budget	0						10%	10%	10%	10%	10%						10%	
	Ratio of hospital income to hospital total budget	1:1						1:1	1:1	1:1	1:1	1:1						4%	
A.III.c.14 Davao	MFO 1: Health policy and health program development																		
	. # of policies/standards/programs developed vs. planned	76						35	32	35	30	132						132	
	. # of policies monitored for implementation* . # of management information system	551						21	27	32	38	118						118	
	developed* . # of special studies and surveys conducted vs. planned	13						6	7	6	8	27						27	
	MFO 2: Capability building services for LGUs and other stakeholders.																		
	. # of health training courses developed and implemented vs. master training plan	131							1			1						1	
	. # of men and women successfully completing training (per type of course)	1073						110	94			204						204	
	. # of persondays of technical assistance MFO 4: Regulatory services for	6755						147	378	412	398	1,335						1,335	
	health products, devices, equipment and facilities.																		
	. # of health products/establishments/facilities/device s and technologies registered/licensed/accredited.	162						87	107	127	71	392						392	
A.III.c.14.d Direct service provision																			
A.III.c.14.d.1Southern Philippines Medical Center, Tertiary- Medical Center (A-1200) (IBC-1200), Davao City	MFO 5: Tertiary and other specialized health care																		
	Occupancy Rate Percentage of hospital acquired							85%	85%	85%	85%	85%						85%	
	infections Net death rates (deaths beyond 48							5% 3%	5% 3%	5% 3%	5% 3%							5%	
	hrsafter admission) Cost/bed day				1	1	†	5%	5%	5%	3%	3%					1	3%	
	Percentage of filled prescriptions							90%	90%	90%	90%	90%						90%	
	Percentage of unfilled prescriptions							10%	10%	10%	10%	10%						10%	

DEPARTMENT: Health								/	Agency/Burea	au/Operating	Unit: Office o	f the Secretary	1							
								CY 2	012 QUARTER	RLY TARGETS	BY KEY RESUL	T AREAS (KRAS	s)							
		PREVIOUS	А	nti Corruption,	Transparent	, Accountable	and	Pov	erty Reductio	on and Empow	erment of the	9	Inte	egrity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	DE144 DV6
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	REMARKS, IMPLEMEN
	(MFO)/Performance Indicators (PIs)	(CY 2011)		ı	(4)	1		1		(5)				1	(6)	1	1	TOTAL	ATION	ATION PLA
(1)	(2)	(3)																	PLAN	
	Percentage of PhilHealth enrolled					T	T													
	members admitted to hospital according																			
	to type of patients																			
	Daniel de la constant							40%	40%	40%	40%	40%						40%		
	Percentage of internally generated funds for indigents against total budget																			
								200%	200%	200%	200%	200%						200%		
	Ratio of hospital income to hospital total								4.5	4.0	4.3	4.0						4.0		
A.III.c.14.d.2 Davao Regional Hospital, Tertiary-Regional (A-200)	budget MFO 5: Tertiary and other specialized							1:2	1:2	1:2	1:2	1:2				-	-	1:2		
(IBC-300), Tagum, Davao del Norte	health care																			
	Occupancy Rate							90-95%	90-95%	90-95%	90-95%	90-95%						90-95%		
	Percentage of hospital acquired infections							1%	1%	1%	1%	1%						1%		
	Net death rates (deaths beyond 48 hrsafter admission							2%	2%	2%	2%	2%						2%		
	Cost/bed day - 3rd level hospital							1581	1581	1581	1581	1581				-		1581		
	costybed day - 3rd level nospital							1561	1001	1561	1561	1001						1001		
	MOOE used for drugs and medicines							67%	67%	67%	67%	67%						67%		
	Percentage of filled prescriptions							100%	100%	100%	100%	100%						100%		
	Percentage of unfilled prescriptions							0%	0%	0%	0%	0%						0%		
	Percentage of internally generated funds for indigents againsts total budget																			
	ioi maigenes agamses total baaget							1.5	1.5	1.5	1.5	150%						150%		
	Ratio of hospital income to hospital total																			
A.III.c.15 SOCCSKSARGEN	budget MFO 1: Health policy and health							1.0.1.50	1.0.1.50	1.0.1.50	1.0.1.50	1.0.1.50						1.0.1.50		
A.III.C. 15 SOCCSASARGEN	program development																			
	. # of policies/standards/programs																			
	developed vs. planned	75																		
	. # of policies monitored for	/5						34	31	24	32	61				-	-	61		
	implementation*	75						20	20	20	20	20						20		
	. # of management information system																			
	developed*	18						4	4	4	4	4						4		
	. # of special studies and surveys conducted vs. planned	2						2				2						2		
	MFO 2: Capability building services							<u> </u>				_								
	for LGUs and other stakeholders.																			
	. # of local health system models																			
	developed	30						2	3	3	4	12						12		
	. # of advocacy activities conducted for							1												
	LGUs to adopt systems/models developed	56							7	7	6	20						20		
	. # of LGUs assisted to implement the	50			-			9	,	/	ь	29		-	+	+	+	29		
	local health systems/model developed																			
		27						15	15	15	15	60					1	60		
	. # of health training courses																			
	developed and implemented vs. master training plan	53						11	16	11		38						38		
	Committee Prints			1	1	1	1		.0			30		1	<u> </u>	1	1	- 00		l

DEPARTMENT: Health												of the Secretary							
								CY 2	012 QUARTER	LY TARGETS B	KEY RESUL	T AREAS (KRA	s)						
		PREVIOUS	А	nti Corruption,	Transparent,	Accountable	and	Pov	erty Reduction	n and Empowe	erment of the	e	Inte	egrity of the E	nvironment a	nd Climate Ch	nange		REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT
(1)	(MFO)/Performance Indicators (PIs) (2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	ATION PI PLAN
	. # of men and women successfully																		
	completing training (per type of course)	1319						394	484	335	155	1368						1368	
	. # of persondays of technical assistance							00.	.01	000	100							1000	
		19876										2728						2728	
	MFO 3: Leveraging services for priority health programs																	_	
	. % budget (drugs, etc) allocated/provided																		
	to LGUs	11%							33%			33%						33%	
	MFO 4: Regulatory services for																		
	health products, devices, equipment and facilities.																		
	. # of health			1															
	products/establishments/facilities/device																		
	s and technologies registered/licensed/accredited.	677						458	504	480	483	1,925						1,925	
III.c.15.d.1 Cotabato Regional and Medical Center,	MFO 5: Tertiary and other Specialized health	0,,						400	304	400	400	1,520						1,020	
ertiary-Medical Center (A-400) (IBC-200), Cotabato City	care																	-	
	- Occupancy Rate	90%						90%	90%	90%	90%	90%						90%	
	- % of hospital acquired infections																	-	
	- Net death rate (deaths beyond 48 hrs. after																		
	admission)																	-	
	- Cost/bed/day																	-	
	General Fund							498	498	504	493	498						498	
	Hospital Income							1205	1205	1218	1197	1206						1,206	
	0/ -fMOOF																		
	- % of MOOE used for drugs & supplies - % of filled	50%						50%	50% 98%	50%	50% 98%							50%	
	- % of unfilled	98%						98%	98%	98%								98%	
	- % of utililled	2%		1				2%	2%	2%	2%	2%						2%	
	- % of Philhealth enrolled members admitted to hospital according to type of patients																	_	
	Government	14%						14%	14%	14%	14%	14%						14%	
	Private	14%		İ		İ	İ	14%	14%	14%	14%				Ì			14%	
	IPM	14%		1		1	1	14%	14%	14%	14%							14%	
	Indigent/Sponsored	14%		1		1	1	14%	14%	14%	14%							14%	
	PRM	2%						2%	2%	2%	2%							2%	
	OFW	2%						2%	2%	2%	2%							2%	
	- % of internally generated funds for indigents	2/0		1		†	1	2.70	2,0	270	2/0	2/0						270	
	against total budget	60%						60%	60%	60%	60%	60%						60%	
	- Ratio of hospital income to hospital total																		
III.c.15.d.2 Cotabato Sanitarium, Sanitaria (A-250) (IBC	budget MEO 5: Tertiary and other specialized	2.41:1				-	+	2.41:1	2.41:1	2.41:1	2.41:1	2.29:1						-	
custodial Care - 100; General Care - 10), Cotabato City	health care																		
	Occupancy Rate							85%	85%	85%	85%	85%	· · · · ·					85%	
	Percentage of hospital acquired infections							0%	0%	0%	0%	0%						_	
		il		1	l	1		0%	U /0	U /0	0%	U%		1	l	1	1		

DEPARTMENT: Health												of the Secretar							
												T AREAS (KRA						•	
		PREVIOUS	A	Anti Corruption	n, Transparent,	Accountable	and	Pov	erty Reductio	n and Empow	erment of th	е	Inte	egrity of the E	nvironment a	nd Climate Ch	nange		REMARKS/ REMAI
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	YEAR ACCOM- PLISHMENT	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	ATION
(1)	(2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	PLAN
	Net death Rate (Deaths beyond 48 hrsafter admission)							0%	0%	0%	0%	0%						_	
	Cost per bed per day							0,0	070	070	070	070							
	Percentage of filled prescriptions	85%						85%	80%	85%	85%	84%						84%	
	Percentage of unfilled prescriptions	20%						20%	20%	20%	20%	20%						20%	
LIII.c.16 CARAGA	MFO 1: Health policy and health																		
	program development . # of policies/standards/programs																		
	developed vs. planned																		
	n. f. P	20		-		ļ	 	20	21	21	20	82		ļ				82	
	. # of policies monitored for implementation*	20						20	21	21	20	82						82	
	. # of management information system	20						20		21	20	02					+	02	
	developed*	15						18	18	18	18	72						72	
	. # of special studies and surveys	İ						İ											
	conducted vs. planned	8						6	17	17	7	47						47	
	MFO 2: Capability building services for LGUs and other stakeholders.																		
	. # of local health system models developed	0						1	1	2	1	5						5	
	. # of advocacy activities conducted for	3						 	-	2	-	J					+		
	LGUs to adopt systems/models developed	37						33	33	41	41	148						148	
	. # of LGUs assisted to implement the local health systems/model developed	07							40	40	38							158	
	. # of health training courses	97		+	+			40	40	40	30	158					+	156	
	developed and implemented vs. master training plan	87						٥	15	19	۵	52						52	
	. # of men and women successfully	87		+	+	1		9	13	19	3	32		1			+	32	
	completing training (per type of course)																		
	. # of persondays of technical assistance	3777						521	1947	1,768	743	4,979				1		4,979	
		5810						1,728	1577	1,435	1483	6,223						6,223	
	MFO 3: Leveraging services for priority health programs																		
	. % budget (drugs, etc) allocated/provided to LGUs	26%																_	
	. % of procured logistics distributed																		
	within standard time . # of outbreaks investigated within	285%					1											-	
	standard time	4						1	1	1	1	4						4	
	. # of disaster/health emergencies responded	2						1	1	1	1	4						4	
	MFO 4: Regulatory services for health products, devices, equipment and																		
	facilities.							ļ											
	. # of backlog processed	9					1	2	3	3	2	10						10	
	. # of complaints received	7						2	3	3	2	10						10	
	. # of complaints resolved	7						2	3	3	2	10						10	

DEPARTMENT: Health												f the Secretary								
												T AREAS (KRAS							ļ	
		PREVIOUS YEAR ACCOM-	Ant	ti Corruption,	Transparent,	Accountable	and	Pov	erty Reductio	on and Empow	verment of the	•	Integ	rity of the E	nvironment ar	nd Climate Ch	nange		REMARKS/	REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT ATION	IMPLEMENT
(1)	(MFO)/Performance Indicators (PIs) (2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	PLAN	ATION PLAN
	. # of health products/establishments/facilities/device s and technologies registered/licensed/accredited.	97						40	15	19	110	184						184		
A.III.c.16.d.1 Caraga Regional Hospital, Tertiary_Regional (A-150) (IBC-150), Surigao City	MFO 5: Tertiary and other specialized health care							40	10	19	110	104						-		
	Occupancy Rate Percentage of hospital acquired	85%						85%	85%	85%	85%	85%						85%		
	infections	<2						<2	<2	<2	<2	<2						<2		
	Net death rates (deaths beyond 48 hrsafter admission)	3%						3%	3%	3%	3%	3%						3%		
	Cost/bed day																			
	- 3rd level referral hospital	500						500	500	500	500	500						500		
	MOOE used for drugs and medicines	40%						49%	49%	49%	49%	49%						49%		
	Percentage of filled prescriptions	99%						99%	99%	99%	99%	99%						99%		
	Percentage of unfilled prescriptions	1%						1%	1%	1%	1%	1%						1%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	40%						40%	40%	40%	40%	40%						40%		
	Percentage of internally generated funds for indigents against total budget	10%						10%	10%	10%	10%	10%						10%		
	Ratio of hospital income to hospital total budget	50%						50%	50%	50%	50%	50%						50%		
A.III.c.16.d.2 Adela Serra Ty Memorial Medical Center (200) (IBC-100) Tandag, Surigao del Sur	A- MFO 5: Tertiary and other specialized health care																			
	Occupancy Rate	97%						97%	97%	97%	97%	97%						97%		
	Percentage of hospital acquired infections	<2%						<2%	<2%	<2%	<2%	<2%						<2%		
	Net death rates (deaths beyond 48 hrsafter admission)	2.5%						2.5%	2.5%	3%	2.5%	3%						3%		
	Cost/bed day	850.00						850	850	850	850	850						850		
	MOOE used for drugs and medicines	53%						53%	53%	53%	53%	53%						53%		
	Percentage of filled prescriptions	80%						80%	80%	80%	80%	80%						80%		<u> </u>
	Percentage of unfilled prescriptions	20%						20%	20%	20%	20%	20%						20%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	32%						32%	32%	32%	32%	32%						32%		
	Percentage of internally generated funds for indigents against total budget	30%						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						45:1		
A.III.b.2.c. Environmental and Occupational Health	MFO 1: Health policy and health program development																	-		

DEPARTMENT: Health									Agency/Bu	eau/Operating	Unit: Office	of the Secreta	ту						
								C	2012 QUAR	ERLY TARGETS	BY KEY RESU	LT AREAS (KRA	is)						
		PREVIOUS	А	nti Corruption,	Transparent,	Accountable a	ınd	F	overty Reduc	tion and Empo	werment of the	ne	Inte	grity of the E	nvironment a	nd Climate Ch	nange		REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM-	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL		IMPLEMENT REMARK
,	(MFO)/Performance Indicators (PIs)	PLISHMENT (CY 2011)	130	Liiu	(4)	401	TOTAL			(5)					(6)		1 .0	GRAND	ATION ATION PL
(1)	(2)	(3)			(- /					(-7					(-/			TOTAL	PLAN ATTOM PL
		(-,																	
	Number of																		
	policies/standards/programs																		
	developed	27											3	3	3	3	3 12	12	
	Number of policies monitored for implementation	26											2	2		,	10	10	
	Number of management information	20				1								3		,	2 10	10	
	system developed												1				1	1	
	Number of special studies and																		
	surveys conducted																		
		5											2				2	2	
	MFO 2: Capability building services for LGUs and other																		
	stakeholders.																	_	
	Number of local health system models											+			1		1	<u> </u>	
	developed								1	1								-	
	Number of advocacy activities																		
	conducted	18											1	3	1	:	2 7	7	
	Number of LGUs assisted to																		
	implement the systems/model developed																		
	Number of training courses developed					1											1	-	
	and implemented	37											10	12	. 6	3	2 30	30	
	Number of men and women																		
	completed training	1091																-	
	Number of person-days of technical												_	_	_		_		
	assistance	410											6	9	9	9 (6 30	30	
	MFO 3: Leveraging services for priority health programs																		
	Funds allocated/provided to LGUs																	_	
	and CHDs (Grants)	17											17			17	7 17	17	
	Logistics (drugs, etc.) procured and																		
	for distribution (PCC)															(6 6	6	
Prepared By:						Approved B	v:												
						• •	•												
LILIBETH C. DAVID, MD, MPH, MPM, CESO III						MADELEINE	DE ROSAS-	VALERA, MD,	MScIH (Hei	<u>lelberg)</u>									
Director IV						Assistant Se	cretary of He	eath,											
Health Policy Development and Planning Bureau						Head, Healt	h Policy, Fina	ance, and Res	earch Develo	pment Cluste	r								
						D. EO.:													
LAUREANO C. CRUZ							. GUTIERREZ	, CPA, MDM											
Officer-in-Charge						Director IV													
Finance Service						Head, Interr	nal Finance N	/Janagement ⁻	Technical Clu	ster									
. # of policies/standards/programs developed vs. planned																			
	75						34	31									61		
. # of policies monitored for implementation*	75				ĺ	1	20	20	2	20	20		l	l	1		20	1	1

DEPARTMENT: Health									Agency/Burea	u/Operating l	Jnit: Office o	of the Secretar	у							T
								CY 2	2012 QUARTER	RLY TARGETS E	BY KEY RESUL	T AREAS (KRA	s)							
		PREVIOUS	Ar	nti Corruption,	Transparent,	Accountable a	and	Po	verty Reductio	n and Empow	erment of the	e	Inte	grity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT ATION	REMARKS/
(1)	(MFO)/Performance Indicators (PIs) (2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	PLAN	ATION PLAN
. # of management information system developed*	18						4	4	4	4	4						4			
. # of special studies and surveys																				
conducted vs. planned MFO 2: Capability building services for LGUs and other	2						2				2						2			+
stakeholders # of local health system models developed	30							3	3	4	12						40			+
. # of advocacy activities conducted for LGUs to adopt	30	-						5	5	4	12					-	12			+
systems/models developed	56						9	7	7	6	29						29			
. # of LGUs assisted to implement the local health systems/model																				†
developed	27						15	15	15	15	60						60			<u> </u>
. # of health training courses	53						,	4.0	4.0		00									
developed and implemented vs. master training plan	53			1			11	16	11		38						38	1	+	+
. # of men and women successfully completing training (per type of course)	1319						394	484	335	155	1368						1368			
. # of persondays of technical assistance	19876						301	.01	230	.30	2728						2728		\vdash	+
MFO 3: Leveraging services for	13670						1				2120						2120		 	+
priority health programs																	-			
. % budget (drugs, etc) allocated/provided to LGUs	11%							33%			33%						33%			1
MFO 4: Regulatory services for																			†	+
health products, devices, equipment and facilities.																	-			
. # of health products/establishments/facilities/devices and																				
technologies registered/licensed/accredited.	677						458	504	480	483	1,925						1,925			
A.III.c.15.d.1 Cotabato Regional and Medical Center,	577						436	304	460	463	1,923						1,925		+	+
Tertiary-Medical Center (A-400) (IBC-200), Cotabato City																				
MFO 5: Tertiary and other Specialized health care																				+
- Occupancy Rate	90%						90%	90%	90%	90%	90%						90%			
- % of hospital acquired infections																	-			1
- Net death rate (deaths beyond 48 hrs. after admission)							1										-		 	+
- Cost/bed/day																	-		 	+
General Fund																	_		+	+
Hospital Income							498	498	504	493	498						498		 	+
							1205	1205	1218	1197	1206					1	1,206		 	+
- % of MOOE used for drugs & supplies	50%						50%	50%	50%	50%	50%						50%		↓	
- % of filled	98%						98%	98%	98%	98%	98%						98%		<u> </u>	
- % of unfilled	2%						2%	2%	2%	2%	2%						2%		<u> </u>	<u> </u>
- % of Philhealth enrolled members admitted to hospital according to type of patients																	-			
Government	14%						14%	14%	14%	14%	14%						14%			
Private	14%						14%	14%	14%	14%	14%						14%		1	1
IPM	14%						14%	14%	14%	14%	14%						14%		†	†
Indigent/Sponsored	14%			1			14%	14%	14%	14%	14%						14%		 	+
PRM							2%		2%	2%	2%						+		 	+
	2%						+ +	2%									2%		 	+
OFW	2%						2%	2%	2%	2%	2%					1	2%	1	 	
- % of internally generated funds for indigents against total budget	60%						60%	60%	60%	60%	60%						60%			
- Ratio of hospital income to hospital total budget	2.41:1						2.41:1	2.41:1	2.41:1	2.41:1	2.29:1						-			1

DEPARTMENT: Health									Agency/Burea	u/Operating l	Jnit: Office o	of the Secretar	у							T
										RLY TARGETS E										1
		PREVIOUS	Aı	nti Corruption,	Transparent,	Accountable a	and			n and Empow				grity of the E	nvironment a	nd Climate Ch	nange		REMARKS/	
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT ATION	T REMARKS/ IMPLEMEN
(1)	(2)	(CY 2011) (3)			(4)					(5)					(6)			TOTAL	PLAN	ATION PLAI
A.III.c.15.d.2 Cotabato Sanitarium, Sanitaria (A-250) (IBC- Custodial Care - 100; General Care - 10), Cotabato City																				
MFO 5: Tertiary and other specialized health care																				1
Occupancy Rate							85%	85%	85%	85%	85%						85%			
Percentage of hospital acquired infections							0%	0%	0%	0%	0%						-			
Net death Rate (Deaths beyond 48 hrsafter admission)							0%	0%	0%	0%	0%						-			
Cost per bed per day																				1
Percentage of filled prescriptions	85%						85%	80%	85%	85%	84%						84%			1
Percentage of unfilled prescriptions	20%						20%	20%	20%	20%	20%						20%			
A.III.c.16 CARAGA																				1
MFO 1: Health policy and health program development																				
. # of policies/standards/programs developed vs. planned	20						20	21	21	20	82						82			
. # of policies monitored for implementation*	20						20	21	21	20	82						82			
. # of management information system developed*	15						18	18	18	18	72						72			1
. # of special studies and surveys								_												1
conducted vs. planned MFO 2: Capability building services for LGUs and other stakeholders.	8						6	17	17	7	47						47			_
. # of local health system models developed									2	4	5						5			+
. # of advocacy activities conducted for LGUs to adopt	9						1	1	2	1	5						5			+
systems/models developed	37						33	33	41	41	148						148			
. # of LGUs assisted to implement the local health systems/model	0.7						40	40	40	00	450						450			
developed . # of health training courses	97						40	40	40	38	158						158			+
developed and implemented vs. master training plan	87						9	15	19	9	52						52			
. # of men and women successfully completing training (per type																				1
of course) . # of persondays of technical assistance	3777						521	1947	1,768	743	4,979						4,979			+
	5810						1,728	1577	1,435	1483	6,223						6,223			
MFO 3: Leveraging services for priority health programs																				
. % budget (drugs, etc) allocated/provided to LGUs	26%																-			1
. % of procured logistics distributed within standard time	285%																_			
. # of outbreaks investigated within standard time	4						1	1	1	1	4					1	4	İ		1
. # of disaster/health emergencies responded	2						1	1	1	1	4					1	4			1
MFO 4: Regulatory services for										İ						1		İ		1
health products, devices, equipment and facilities.																1				
. # of backlog processed	9						2	3	3	2	10						10	-		
. # of complaints received	7						2	3	3	2	10						10			↓
. # of complaints resolved	7						2	3	3	2	10						10			
. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.																				
	97						40	15	19	110	184						184			

DEPARTMENT: Health									Agency/Burea	au/Operating	Unit: Office o	f the Secretar	ry							
								CY 2	012 QUARTER	RLY TARGETS I	BY KEY RESUL	T AREAS (KRA	As)							
		PREVIOUS	Aı	nti Corruption,	, Transparent,	Accountable a	and	Pov	erty Reductio	on and Empow	erment of the	9	Int	egrity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT	IMPLEMENT
(1)	(MFO)/Performance Indicators (PIs) (2)	(CY 2011) (3)		•	(4)					(5)					(6)			TOTAL	ATION PLAN	ATION PLAN
A.III.c.16.d.1 Caraga Regional Hospital, Tertiary_Regional (A-150) (IBC-150), Surigao City																	_			
MFO 5: Tertiary and other specialized health care																				
Occupancy Rate	85%						85%	85%	85%	85%	85%						85%			
Percentage of hospital acquired infections	<2						<2	<2	<2	<2	<2						<2			
Net death rates (deaths beyond 48 hrsafter admission)	3%						3%	3%	3%	3%	3%						3%			
Cost/bed day																				
- 3rd level referral hospital	500						500	500	500	500	500						500			
MOOE used for drugs and medicines	40%						49%	49%	49%	49%	49%						49%			1
Percentage of filled prescriptions	99%						99%	99%	99%	99%	99%						99%			1
Percentage of unfilled prescriptions	1%						1%	1%	1%	1%	1%						1%			1
Percentage of PhilHealth enrolled members admitted to	170						1,0	1,70	1,70	1,70	170						170		 	+
hospital according to type of patients	40%						40%	40%	40%	40%	40%						40%			<u> </u>
Percentage of internally generated funds for indigents against total budget	10%						10%	10%	10%	10%	10%						10%			
Ratio of hospital income to hospital total budget	50%						50%	50%	50%	50%	50%						50%			
MFO 5: Tertiary and other specialized health care																				
Occupancy Rate	97%						97%	97%	97%	97%	97%						97%			
Percentage of hospital acquired infections	<2%						<2%	<2%	<2%	<2%	<2%						<2%			
Net death rates (deaths beyond 48 hrsafter admission)	2.5%						2.5%	2.5%	3%	2.5%	3%						3%	,		
Cost/bed day	850.00						850	850	850	850	850						850			
MOOE used for drugs and medicines	53%						53%	53%	53%	53%	53%						53%			
Percentage of filled prescriptions	80%						80%	80%	80%	80%	80%						80%			
Percentage of unfilled prescriptions	20%						20%	20%	20%	20%	20%						20%			
Percentage of PhilHealth enrolled members admitted to																				
hospital according to type of patients Percentage of internally generated funds for indigents	32%						32%	32%	32%	32%	32%						32%			
against total budget	30%						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						45:1			1
KRA 5: Integrity of the Environment and Climate Change Mitigation and Adaption																				
A.III.b.2.e. Environmental and Occupational Health																				
MFO 1: Health policy and health program development																				
Number of policies/standards/programs developed	27											3	3	3	3	12	2 12			1
Number of policies monitored for implementation	26											2	. 3	3	3 2	10	0 10			
Number of management information system developed												1					1 1			
Number of special studies and surveys conducted	5											2	!			2	2 2			
MFO 2: Capability building services for LGUs and other stakeholders.																				
																	-			

DEPARTMENT: Health									Agency/Bure	au/Operating	Unit: Office o	f the Secretar	/							
								CY	2012 QUARTE	RLY TARGETS	BY KEY RESUL	T AREAS (KRA	i)							
		PREVIOUS	Ar	nti Corruption,	Transparent,	Accountable	and	Po	verty Reducti	on and Empov	verment of the	9	Integ	rity of the E	nvironment a	nd Climate Ch	ange		REMARKS/	_ REMARKS/
MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS	YEAR ACCOM- PLISHMENT	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	GRAND	IMPLEMENT ATION	IMPLEMENT
(1)	(MFO)/Performance Indicators (PIs) (2)	(CY 2011) (3)			(4)		•			(5)					(6)			TOTAL	ATION PLAN	ATION PLAN
Number of local health system models developed																	-			
Number of advocacy activities conducted	18	3										1	3	1	2	7	7 7			
Number of LGUs assisted to implement the systems/model developed																	_			
Number of training courses developed and implemented	37	7										10	12	6	2	30	30			
Number of men and women completed training	1091	ı															-			
Number of person-days of technical assistance	410)										6	9	9	6	30	30			
MFO 3: Leveraging services for priority health programs																	-			
Funds allocated/provided to LGUs and CHDs (Grants)	17	,										17			17	17	7 17			
Logistics (drugs, etc.) procured and for distribution (PCC)															6		6			

Prepared By: Approved By:

LILIBETH C. DAVID, MD, MPH, MPM, CESO III

Director IV

Health Policy Development and Planning Bureau

LAUREANO C. CRUZ

Officer-in-Charge Finance Service MADELEINE DE ROSAS-VALERA, MD, MScIH (Heidelberg)

Assistant Secretary of Heath,

Head, Health Policy, Finance, and Research Development Cluster

BLESILDA A. GUTIERREZ, CPA, MDM

Director IV

Head, Internal Finance Management Technical Cluster