



2012 Physical Plan

DEPARTMENT: Health							Agency/Bureau/Operating Unit: Office of the Secretary													
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
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	12	48											48		
	Number of policies monitored for implementation	263	12	12	12	12	48											48		
	Number of management information system developed	398	3	3	3	3	12											12		
	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	35	30	30	30	30	120											120		
	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	3314																-		
A.II.e.1. Local Health Systems Development Assistance	MFO 1: Health policy and health program development																	-		
	Number of policies/standards/programs developed	17	8	2	1	3	14											14		
	Number of policies monitored for implementation	7	3	3	3	3	12											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 stakeholders.																	-		
	Number of local health system models developed	16	0	0	-	0	-											-		
	Number of advocacy activities conducted	450	2	2	4	1	9											9		
	Number of LGUs assisted to implement the systems/model developed	3	5	3	2	2	12											12		
	Number of training courses developed and implemented	103	0	2	1.00	0	3											3		
	Number of men and women completed training	245	0	0	-	0	-											-		

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MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/IMPLEMENTATION PLAN	REMARKS/IMPLEMENTATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change								
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL				
(4)					(5)					(6)											
	Number of person days of technical assistance		18	12	11.00	8	49											49			
A.II.e.2 Health System Development Program including Policy Support	MFO 3: Leveraging services for 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 Regulation of Food Fortification and Salt Iodization	MFO 1: Health policy and health program development																	-			
	Number of policies/standards/programs developed	23	12	4	3	1	20											20			
	Number of policies monitored for implementation	13																-			
	Number of management information 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																	-			
	Number of LGUs assisted to implement the systems/model developed																	-			
	Number of training courses developed 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 products, devices, equipment and facilities.																		-		
	Number of backlog processed	56,284																	-		
Number of complaints received	173	110	110	110	110	440											440				
Number of complaints resolved	186	45	45	45	45	180											180				
Number of products/establishments (food, drugs, cosmetics and household hazardous substances) licensed/registered (FDA)		12,145	12,710	12,770	12,515	50,140											50,140				
A.III.a.2. Regulation of Health Facilities and Services	MFO 1: Health policy and health program development																	-			
	Number of policies/standards/programs developed	7					-											-			
	Number of policies monitored for implementation		1	1			2											2			

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MAJOR PROGRAMS/PROJECTS  (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)  (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011)  (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)																	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN		
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change					GRAND TOTAL					
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL						
(4)					(5)					(6)													
	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	12	11	4	32													32		
	Number of special studies and surveys conducted	13																			-		
	MFO 2: Capability building services for LGUs and other stakeholders.																				-		
	Number of person-days of technical assistance	122		20	30	30	22	102													102		
	Number of training courses developed and implemented	7		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														-		

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			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
<b>A.III.a.4. Quarantine Services and International Health Surveillance</b>	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	60	16	17	17	15	65											65		
	Number of men and women 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		
<b>A.III.b.3 Operation of the PNAC Secretariat</b>	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	5					-											-		
	Number of advocacy activities conducted	13					-											-		
	Number of LGUs assisted to implement the systems/model developed		1	2	2	1	6											6		
	Number of training courses developed and implemented	6	1	1	1	1	4											4		
	Number of men and women completed training	260	62	105	25	55	247											247		
	Number of person-days of technical assistance	700	60	95	85	70	310											310		

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			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change								
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL				
(4)					(5)					(6)											
A.II.b.6.a. Formulation of policies, standards, and plans for hospital and other health facilities	MFO 1: Health policy and health program development																	-			
	Number of policies/standards/programs developed	79	3	3	2	2	10											10			
	Number of policies monitored for implementation	24																-			
	Number of management information system developed (1)	20	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 conducted	36																	-		
	Number of LGUs assisted to implement the systems/model developed (3)	15	6	6	6	6	24											24			
	Number of training courses developed and implemented (4)	116	1	41	28	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 and Planning	MFO 1: Health policy and health program development																	-			
	Number of policies/standards/programs developed	1																-			
	Number of policies monitored for implementation	8																-			
	Number of management information 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 developed																	-			
	Number of advocacy activities conducted																	-			
	Number of LGUs assisted to implement the systems/model developed (3)	197																-			
	Number of training courses developed and implemented	14							8	15	15	9	47					47			
	Number of men and women completed training	1108							155	199	123	45	522					522			

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			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL	
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL				
(4)					(5)					(6)											
	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 Rural Health Practice Program	MFO 2: Capability building services for LGUs and other stakeholders.																	-			
	Number of LGUs assisted to implement the systems/model developed (1)							129				129						129			
	Number of training courses developed and implemented (2)							1	1		1	3						3			
	Number of men and women completed training (3)							184	162	-	392	738						738			
	Number of person-days of technical assistance (4)							20	20	20	20	80						80			
	MFO 3: Leveraging services for priority health programs Funds allocated/provided to LGUs																		-		
A.III.a.5 National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available	MFO 1: Health policy and health program development																	-			
	Number of 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	10										-						-			
	MFO 2: Capability building services for LGUs and other stakeholders.																	-			
	Number of local health system models developed	12																-			
	Number of advocacy activities 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							9	12	9	9	39					39			
	Number of men and women completed training	3600											-					-			
	Number of person-days of technical assistance	335											-					-			
	MFO 3: Leveraging services for priority health programs Funds allocated/provided to LGUs												-					-			
	Logistics (drugs, etc.) procured and for distribution								753,333.33				753,333					753,333			
	% reduction oin price list of essential drugs		50%																-		

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			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
	Number of outbreaks investigated within standard time																	-		
	Number of events, disaster & emergencies monitored																	-		
<b>A.III.b.1. Epidemiology and Disease Surveillance</b>	MFO 1: Health policy and health program development																	-		
	Number of policies/standards/programs developed	8								11	7	6	9	33				33		
	Number of policies monitored for implementation	14								14	14	21	7	56				56		
	Number of management information system developed	3										1		1				1		
	Number of special studies and surveys conducted	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	12				12		
	Number of LGUs assisted to implement the systems/model developed	158									10	15	5	30				30		
	Number of training courses developed and implemented	11									2	2	2	6				6		
	Number of men and women completed training	1286									60	80	50	190				190		
	Number of person-days of technical assistance	408								90	80	120	30	320				320		
	MFO 3: Leveraging services for priority health programs																	-		
	Funds allocated/provided to LGUs									46				46				46		
	Logistics (drugs, etc.) procured and for distribution																	-		
	Number of outbreaks investigated within standard time	14								3	3	3	3	12				12		
<b>A.III.b.2.a. Public Health Development Program including Formulation of Public Health Policies and Quality Assurance</b>	MFO 1: Health policy and health program development																	-		
	Number of policies/standards/programs developed	1								2	2	1	1	6				6		
	Number of policies monitored for implementation									1	1	1	1	4				4		
	Number of management information system developed																	-		
	Number of special studies and surveys conducted																	-		





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			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
	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		
	Number of outbreaks investigated within standard time							1	1	1	1	4						4		
<b>A.III.b.2.b.2 Rabies Control Program</b>	MFO 1: Health policy and health program development																	-		
	Number of policies/standards/programs developed	10						2	1	2	2	7						7		
	Number of policies monitored for implementation	9						1	2	1		4						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%		
<b>A.III.b.2.b.3.a.1 Expanded Program on Immunization</b>	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							300,000				300,000						300,000		
	DPT -HEPB-HIB							500,000				500,000						500,000		
	OPV							400,000				400,000						400,000		
	HEPATITIS B							500,000				500,000						500,000		
	MEASLES							500,000				500,000						500,000		
	MMR							300,000				300,000						300,000		
	TETANUS TOXOID							400,000				400,000						400,000		
	ROTAVIRUS VACCINES							700,000				700,000						700,000		
	PNEUMOCOCCAL CONJUGATE VACCINES							500,000				500,000						500,000		
	0.05 ml AD Syringes							3,000,000				3,000,000						3,000,000		

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			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL		
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL					
(4)					(5)					(6)												
	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							5,000						5,000						5,000		
<b>A.III.b.2.b.3.b TB Control</b>	MFO 1: Health policy and health 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							0	0	-	1	1								1		
	MFO 2: Capability building services for LGUs and other stakeholders.																			-		
	Number of local health system models developed							0	0	-	0	-								-		
	Number of advocacy activities conducted	1						9	23	8	18	58								58		
	Number of LGUs assisted to implement the systems/model developed	17						0	0	-	0	-								-		
	Number of training courses developed 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 assistance	135						0	0	-	0	-								-		
	MFO 3: Leveraging services for priority health programs																			-		
	Funds allocated/provided to LGUs							0%	20%	15%	44%	79%								79%		
	Logistics (drugs, etc.) procured and for distribution																			-		
<b>A.III.b.2.b.3.c Other Infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne disease.</b>	MFO 1: Health policy and health program development																			-		
	Number of policies/standards/programs developed	6						1	1	3	2	7								7		
	Number of policies monitored for implementation	2						0	5	5	4	14								14		
	Number of management information system developed							0	0	-	0	-								-		
	Number of special studies and surveys conducted	2						0	0	-	3	3								3		
	MFO 2: Capability building services for LGUs and other stakeholders.							0	0	-	0	-								-		

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			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change								
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL				
(4)					(5)					(6)											
	Number of local health system models developed							0	0	-	0	-						-			
	Number of advocacy activities conducted	9						1	6	-	0	7						7			
	Number of LGUs assisted to implement the systems/model developed	24						0	0	-	0	-						-			
	Number of training courses developed and implemented	2						0	2	2	4	8						8			
	Number of men and women completed training	60						0	80	80	160	320						320			
	Number of person days of technical assistance	90						20	20	20	10	70						70			
	MFO 3: Leveraging services for priority health programs							0	0	-	0							-			
	Funds allocated/provided to LGUs							10%	3%	4%	1%	18%						18%			
	Logistics (drugs, etc.) procured and for distribution							49%	7%	0%	7%	63%						63%			
A.III.b.2.c Non-Communicable Disease Prevention and Control	MFO 1: Health policy and health program development																				
	Number of policies/standards/programs developed	48						5	6	6		17						17			
	Number of policies monitored for implementation	12						1	2	1		4						4			
	Number of management information system developed	9																-			
	Number of special studies and surveys conducted	1									3	3						3			
	MFO 2: Capability building services for LGUs and other stakeholders.																				
	Number of local health system models developed	5																			
	Number of advocacy activities conducted	22							5	9	4	7	25					25			
	Number of LGUs assisted to implement the systems/model developed		all LGUs nationwide								1		1					1			
	Number of training courses developed and implemented	16								5	2		7					7			
	Number of men and women completed training	3,028																			
	Number of person-days of technical assistance	6,313																			
	MFO 3: Leveraging services for priority health programs																				
	Funds allocated/provided to LGUs									1			1						1		
	Fund transfer to NKTi for PODTP Operation								1		1	1	3						3		
Cancer Registry thru PCSI								1				1						1			



### 2012 Physical Plan

DEPARTMENT: Health								Agency/Bureau/Operating Unit: Office of the Secretary													
MAJOR PROGRAMS/PROJECTS  (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change								
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL				
(4)					(5)					(6)											
	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 priority health programs																	-			
	Funds allocated/provided to LGUs ( sub-allotment)														17 CHDs			17 CHDs			
<b>A.III.5 Health Emergency management including provision of emergency drugs and supplies</b>	MFO 1: Health policy and health program development																	-			
	Number of policies/standards/programs developed	53																	10		
	Number of policies monitored for implementation	18																	6		
	Number of management information 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 developed																		-		
	Number of advocacy activities conducted	3																	1		
	Number of LGUs assisted to implement the systems/model developed																		-		
	Number of training courses developed and implemented	47																	57		
	Number of men and women completed training	1,799																	2,280		
	Number of person days of technical assistance	957																	1,080		
	MFO 3: Leveraging services for priority health programs																		-		
	Funds allocated/provided to LGUs, hospitals and CHDs																		-		
	Logistics (drugs, etc.) procured and for distribution																		-		
	Number of events, disaster & emergencies monitored																		600		
<b>A.III.b.6.b. National Voluntary Blood Services Program and Operation of Blood Centers</b>	MFO 1: Health policy and health program development																		-		
	Number of policies/standards/programs developed	2																	6		

2012 Physical Plan

DEPARTMENT: Health							Agency/Bureau/Operating Unit: Office of the Secretary															
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN		
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change									
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL					
(4)					(5)					(6)												
	Number of policies monitored for implementation	5						1	2	2					5					5		
	Number of management information system developed									1	1				2					2		
	Number of special studies and surveys conducted							1	1						2					2		
	MFO 2: Capability building services for LGUs and other stakeholders.																					
	Number of local health system models developed									4	4	4			12					12		
	Number of advocacy activities conducted	5										5			5					5		
	Number of LGUs assisted to implement the systems/model developed	17						17			17				34					34		
	Number of training courses developed and implemented	1										3			3					3		
	Number of men and women completed training	315													-					-		
	Number of person days of technical assistance	231								129	276				405					405		
	MFO 3: Leveraging services for priority health programs														-					-		
	Funds allocated/provided to LGUs, hospitals and CHDs	10						10							10					10		
	Logistics (drugs, etc.) procured and for distribution																					
	Number of events, disaster & emergencies monitored/coordinated																			-		
A.III.8.a Jose R Reyes Memorial Medical Center (A-450) (IBC-525)	MFO 5: Tertiary and other specialized health care																			-		
	Occupancy Rate	85%						85%	85%	85%	85%	85%			85%					88%		
	Percentage of hospital acquired infections	2%						2%	2%	2%	2%	2%			2%					1%		
	Net death rates (deaths beyond 48 hrs after admission)	5%						5%	5%	5%	5%	5%			5%					5%		
	Cost/bed /day (regular budget)	3,191						3,191							3,031					3,031		
	MOOE used for drugs and medicines	10%						10%	10%	10%	10%	10%			10%					11%		
	Percentage of filled prescriptions	95%						95%	95%	95%	95%	95%			95%					95%		
	Percentage of unfilled prescriptions	5%						5%	5%	5%	5%	5%			5%					5%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	20%						20%	20%	20%	20%	20%			20%					20%		
	Percentage of internally generated funds for indigents against total budget	5%						5%	5%	5%	5%	5%			5%					6%		

2012 Physical Plan

DEPARTMENT: Health							Agency/Bureau/Operating Unit: Office of the Secretary																
MAJOR PROGRAMS/PROJECTS  (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN			
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change										
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL						
(4)					(5)					(6)													
	Ratio of hospital income to hospital total budget	1:21									1:21	1:20	1:20	1:20	1:20						1:20		
<b>A.III.8.b Rizal Medical Center (A-300) (IBC-273)</b>	MFO 5: Tertiary and other specialized health care																				-		
	Occupancy Rate	80%									80%	80%	80%	80%	80%						80%		
	Percentage of hospital acquired infections	1%									1%	1%	1%	1%	1%						1%		
	Net death rates (deaths beyond 48 hrsafter admission)	3%									3%	4%	3%	3%	3%						3%		
	Cost/bed day																						
	- 3rd level referral hospital	1,500									1,500	1,500	1,500	1,500	1,500						1,500		
	MOOE used for drugs and medicines	45%									45%	45%	45%	45%	45%						45%		
	Percentage of filled prescriptions	91%									91%	91%	91%	91%	91%						91%		
	Percentage of unfilled prescriptions	9%									9%	9%	9%	9%	9%						9%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	23%									23%	24%	26%	29%	26%						26%		
	Percentage of internally generated funds for indigents against total budget	47%									47%	47%	47%	47%	47%						47%		
	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		
<b>A.III.8.c East Avenue Medical Center (A-600) (IBC-586)</b>	MFO 5: Tertiary and other specialized health care																						
	Occupancy Rate	100%									100%	100%	100%	100%	100%						100%		
	Percentage of hospital acquired infections	1%									1%	1%	1%	1%	1%						1%		
	Net death rates (deaths beyond 48 hrsafter admission)	3%									3%	3%	3%	3%	3%						3%		
	Cost/bed day - 3rd level referral hospital	614									614	501	446	409	614						614		
	MOOE used for drugs and medicines	23%									23%	23%	23%	23%	23%						23%		
	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%									3.88%	3.88%	4%	3.88%	4%						4%		
	OWWA	1.01%									1.01%	1.01%	1%	1.01%	1%						1%		
	Indigent	2.43%									2.43%	2.43%	2%	2.43%	2%						2%		
	Retiree	1.73%									1.73%	1.73%	2%	1.73%	2%						2%		



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DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary											
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change								
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL				
(4)					(5)					(6)											
	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%						2%			
	Net death rates	2.5%						2.5%	2.5%	2.5%	2.5%	2.5%						2.5%			
	Cost/bed day																				
	Percentage of MOOE used for drugs 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%						0			
	Percentage of Philhealth enrolled 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 hrsafter admission)	3%						3%	2.5%	3%	2.5%	3%						3%			
	Cost/bed day	1,200						1,200	1,200	1,200	1,200	1,200						1,200			
A.III.8.f Jose Fabella Memorial Hospital (A-700) (IBC-513)	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%	2.50%	3%	2.50%	3%						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	63,000						63,000			
	Occupancy rate	80%						80%	80%	80%	80%	80%						80%			
	Nosocomial Infection Rate	1%						1%	1%	1%	1%	1%						1%			

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DEPARTMENT: Health							Agency/Bureau/Operating Unit: Office of the Secretary													
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
	Net hospital death rates (> 48 Hours after admission)	3%						3%	2.50%	3%	2.50%	2.75%						2.75%		
	Cost per bed per day	600						600	600	600	600	600						600		
	>Percentage of MOOE used for 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		
A.III.8.h National Center for Mental Health (A-4200) (IBC-3151)	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%	3%						2.8%		
	- Net death rate	3%						3%	3%	3%	3%	3%						3%		
	Cost per bed per day	129						129	130	130	126.73	129						129		
	>Percentage of MOOE use for drugs and supplies	70%						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%		







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DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary													
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN				
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL			
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL						
(4)					(5)					(6)													
	- 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		
A.III.8.1 "Amang" Rodriguez Medical Center (A-150) (IBC-204)	MFO 5: Tertiary and other specialized health care																				-		
	Occupancy Rate	85%									85%	85%	85%	85%	85%						85%		
	Percentage of hospital acquired infections	1%									1%	1%	1%	1%	1%						1%		
	Net death rates (deaths beyond 48 hrs after admission)	3%									3%	3%	3%	3%	3%						3%		
	Cost/bed day	1,300									1,300	1,300	1,300	1,300	1,300						1,300		
	MOOE used for drugs and medicines	32%									32%	32%	32%	32%	32%						32%		
	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	15%									15%	15%	15%	15%	15%						15%		
	Percentage of internally generated 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	0									0	2	2	2	6						6		
	B. PROVISION OF RESIDENTIAL / INPATIENT CARE SERVICES																						
	- Number of residents admitted to residential/inpatient care services											555	555	555	555	2,220					2,220		
	- Number of regular cases with medical co-morbidities											123	123	123	123	492					492		
	- Number of regular cases with 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	5										5	5	5	5	20					20			

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DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary										
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
	- Number of cases admitted to the halfway house							9	9	9	9	36						36		
	- Number of Residential / In-patient Care Services for the TRC Residents							4	5	4	5	18						18		
	C. PROVISION OF AFTERCARE PROGRAM																			
	- Number of cases admitted to the aftercare / post-residential treatment care services							45	45	45	45	180						180		
	- Number of home visits (residents and families)							5	5	5	5	20						20		
A.III.b.8.b. Mandaue City Rehabilitation Center	MFO 1: Health Policy and Health Program Development											n/a								
	MFO 2: Capability Building Services for LGUs and other Stakeholders											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-morbidities referred to hospital/other facility							1	1	1	0	3						3		
	B. PROVISION OF AFTERCARE PROGRAM																	-		
	- Number of cases admitted to the aftercare / post-residential treatment care services							20	20	20	20	80						80		
	- Number of home visits (residents and families)							10	10	10	10	40						40		
A.III.b.8.c. Cagayan de Oro City Rehabilitation Center	MFO 5: Tertiary and Other Specialized Health Care																	-		
	A. PROVISION OF RESIDENTIAL / INPATIENT CARE SERVICES																	-		
	- 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							3	3	3	3	12						12		
	B. PROVISION OF AFTERCARE PROGRAM																	-		
	- Number of home visits (residents and families)							18	18	18	18	72						72		

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DEPARTMENT: Health							Agency/Bureau/Operating Unit: Office of the Secretary													
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
A.III.b.8.d. Cebu (PNP) Rehabilitation Center	MFO 2: Capability Building Services for LGUs and other Stakeholders																	-		
	- Number of advocacy activities conducted							4	4	4.00	5	17						17		
	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-morbidities referred to hospital/other facility							1	1	1	0	3						3		
	D. PROVISION OF AFTERCARE PROGRAM																	-		
	- Number of cases admitted to the aftercare / post-residential treatment care services							25	25	25	25	100						100		
	- Number of home visits (residents and families)							10	10	10	10	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 conducted							29	32	33	33	127						127		
	MFO 5: Tertiary and Other Specialized Health Care																	-		
	A. PROVISION OF OUTPATIENT CARE SERVICES																	-		
	- Number of outpatient cases							20	30	30	30	110						110		
	B. PROVISION OF RESIDENTIAL / INPATIENT CARE SERVICES																	-		
	- Number of residents admitted to residential/inpatient care services							25	25	30	30	110						110		
	- 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)							10	10	10	10	40						40		
	- Number of cases with psychiatric co-morbidities referred to hospital/other facility							5	5	5	5	20						20		
	- Number of cases admitted to the halfway house							2	3	2	3	10						10		
	- Number of Residential / In-patient Care Services for the TRC Residents							10	13	14	14	51						51		
	C. PROVISION OF AFTERCARE PROGRAM																	-		



2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary												
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN		
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change									
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL					
(4)					(5)					(6)												
	- 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																			-		
	A. PROVISION OF OUTPATIENT CARE SERVICES																			-		
	- Number of outpatient cases									5	10	15	20	50						50		
	B. PROVISION OF RESIDENTIAL / INPATIENT CARE SERVICES																			-		
	- Number of residents admitted to residential/inpatient care services										36	48	60	72	216					216		
	- Number of cases with psychiatric co-morbidities referred to hospital/other 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 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									5	5	5	5	20						20		
	B. PROVISION OF DETOXIFICATION SERVICES																			-		
	- Number of cases given detoxification services									5	5	5	3	18						18		
	C. PROVISION OF RESIDENTIAL / INPATIENT CARE SERVICES																			-		
	- Number of residents admitted to 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)									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 halfway house									0	0	3	3	6						6		
	- Number of Residential / Inpatients Care Services for the TRC residents									2	2	4	3	11						11		

## 2012 Physical Plan

DEPARTMENT: Health							Agency/Bureau/Operating Unit: Office of the Secretary													
MAJOR PROGRAMS/PROJECTS  (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
	D. PROVISION OF AFTERCARE PROGRAM							0									-			
	- Number of cases admitted to the aftercare / post-residential treatment care services									3	3	3	3	12			12			
	- Number of home visits (residents and 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 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									12	14	14	14	54			54			
	- Number of home visits (residents and families)									6	8	8	8	30			30			
A.III.b.8.j	Operations, maintenance and modernization/expansion of existing treatment and rehabilitation centers and facilities	MFO 1: Health policy and health program development															-			
	Number of policies/standards/programs developed									0	2	2	1	5			5			
	Number of policies monitored for implementation									0	1	1	1	3			3			
	Number of management information system developed									1	1	1	1	4			4			
	Number of special studies and surveys conducted									0	1	1	0	2			2			
	MFO 2: Capability building services for LGUs and other stakeholders.																-			
	Number of local health system models developed									1	2	1	0	4			4			
	Number of advocacy activities conducted									5	5	5	5	20			20			
	Number of LGUs assisted to implement the systems/model developed									6	6	6	6	24			24			
	Number of training courses developed and implemented									4	5	5	2	16			16			

2012 Physical Plan

DEPARTMENT: Health								Agency/Bureau/Operating Unit: Office of the Secretary												
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
	Number of men and women completed training							160	200	200	80	640						640		
	Number of person days of technical assistance							300	500	750	400	1,950						1,950		
	MFO 3: Leveraging services for priority health programs																	-		
	Logistics (drugs, etc.) procured and for distribution (drug test kits, morphine sulphate and yellow prescription pads)							1	70%	1	40%	2						2		
<b>A.III.c.1 Metro Manila</b>	MFO 1: Health policy and health program development																			
	. # of policies/standards/programs developed vs. planned	60																-		
	. # of policies monitored for implementation*	224						27	30	30	29	116						116		
	. # of management information system developed*	12						8	6	3	3	20						20		
	. # of special studies and surveys conducted vs. planned	2						2	3	-	0	5						5		
	MFO 2: Capability building services for LGUs and other stakeholders.																			
	. # of local health system models developed	84						3	3	3	3	12						12		
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	101						4	4	4	4	16						16		
	. # of LGUs assisted to implement the local health systems/model developed	68						17				17						17		
	. # of health training courses developed and implemented vs. master training plan	127						7	4	2	0	13						13		
	. # of men and women successfully completing training (per type of course)	10845						540	899	637	656	2,732						2,732		
	. # of persondays of technical assistance	19012						5,686	5,456	5,356	5,396	21,894						21,894		
	MFO 3: Leveraging services for priority health programs																			
	. % budget (drugs, etc) allocated/provided to LGUs	39%						18%	11%	6%	1%	36%						36%		
	. % of procured logistics distributed within standard time	375%						16%	11%	14%	11%	52%						52%		
	. # of outbreaks investigated within standard time	6																-		
	. # of health emergencies/events monitored and coordinated	48						96	96	96	96	384						384		
	MFO 4: Regulatory services for health products, devices, equipment and facilities.																	-		

2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary												
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN			
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL		
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL					
(4)					(5)					(6)												
	. # of health products/establishments/facilities/devices 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																					
	Authorized 200 Bed Capacity	65%								65%	63%	69%	64%	65%						65%		
	Implementing 120 Bed Capacity	107%								107%	105%	116%	107%	108%						108%		
	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 hrs after admission)	2%								2%	2%	2%	2%	2%						2%		
	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 according to type of patients	18%								18%	18%	18%	18%	18%						18%		
	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	20%								20%	20%	20%	20%	20%						20%		
A.III.c.1.d.2 Las Piñas General Hospital and Satellite Trau	MFO 5: Tertiary and other specialized health care																					
	Occupancy Rate	85%								85%	85%	85%	85%	85%						85%		
	Net death rates (deaths beyond 48hrs After admission)	2%								2%	2%	2%	2%	2%						2%		
	Cost/bed day - 3rd level referral hospital									1200	1200	1200	1200	1200						1,200		
	MOOE used for drugs and medicines									26%	26%	26%	26%	26%						26%		
	Percentage of filled prescriptions	90%								90%	90%	90%	90%	90%						90%		
	Percentage of unfilled prescriptions	10%								10%	10%	10%	10%	10%						10%		
	% Philhealth enrolled members admitted to hospital according to type of patients	20%								20%	20%	20%	20%	20%						20%		
	Ratio of hospital income to hospital total budget									1:2.55	1:2.55	1:2.55	1:2.55	1:2.55						1:2.55		





2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary										
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
	Percentage of hospital acquired infections	1%						1%	1%	1%	1%	1%						0		
	Net death rates (deaths beyond 48 hrs after admission)	2%						2%	2%	2%	2%	2%						0		
	Cost/bed day - 3rd level hospital	1,581						1,581	1,581	1,581	1,581	1,581						1,581		
	MOOE used for drugs and medicines ***	98%						98%	98%	98%	98%	98%						98%		
	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 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%						5%		
	c C2	7%						7%	7%	7%	7%	7%						7%		
	d C3	12%						12%	12%	12%	12%	12%						12%		
	e Masa	16%						16%	16%	16%	16%	16%						16%		
	Percentage of internally generated funds for indigents againsts total budget	150%						150%	150%	150%	150%	150%						150%		
	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		
<b>A.III.c.2.d.2 Region I Medical Center, Tertiary-Medical Center (A-300) (IBC-300), Dagupan City.</b>	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 hrs after admission)	2%						2%	2%	2%	2%	2%						2%		
	Cost/bed day - 3rd level hospital	300						300	300	300	300	300						300		
	MOOE used for drugs and medicines ***	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		
<b>A.III.c.2.d.3 Ilocos Training and Regional Medical Center, Tertiary-Regional (A-300) (IBC-250), San Fernando, La Union</b>	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%		

2012 Physical Plan

DEPARTMENT: Health							Agency/Bureau/Operating Unit: Office of the Secretary														
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMEN- TATION PLAN	REMARKS/ IMPLEMEN- TATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change								
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL				
(4)					(5)					(6)											
	Net death rates (deaths beyond 48 hrs after 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%			
	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%						53%	55%	57%	58%	56%						56%			
	Percentage of internally generated funds for indigents against total budget	10%						10%	10%	11%	12%	11%						11%			
	Ratio of hospital income to hospital total budget	1:1						1:1	1:1	1:1	1:1	1:1						0			
A.III.c.3 Cordillera	MFO 1: Health policy and health program development																				
	. # of policies/standards/programs developed vs. planned	17						23	4			27						27			
	. # of policies monitored for implementation*	350						92	29			121						121			
	. # of management information system developed*	1						46	15			61						61			
	. # of special studies and surveys conducted vs. planned	8						8				8						8			
	MFO 2: Capability building services for LGUs and other stakeholders.																				
	. # of local health system models developed	0						2	2	2	2	8						8			
	. # of advocacy activities conducted for 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 developed and implemented vs. master training plan	129						37	248			285						285			
	. # of men and women successfully 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 priority health programs											-									
	. % budget (drugs, etc) allocated/provided to LGUs	1.4						26%				26%						26%			



2012 Physical Plan

DEPARTMENT: Health							Agency/Bureau/Operating Unit: Office of the Secretary														
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change								
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL				
(4)					(5)					(6)											
	. % of procured logistics distributed within standard time	2						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						1	1						2				2		
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	1140						577	160	292	297			1,326					1,326		
	. # of monitoring inspection done	1841						747	249	996.00	996			2,988					2,988		
<b>A.III.c.3.d Direct service provision</b>																					
<b>A.III.c.3.d.1 Baguio General Hospital and Medical Center, Tertiary-Medical (A-400) (IBC-400), Baguio City</b>																					
	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%						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	70%						70%	70%	70%	70%			70%					70%		
	Percentage of filled prescriptions	100%						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%						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		
<b>A.III.c.3.d.2 Luis Hora Memorial Regional Hospital, Tertiary-Regional (A-150) (IBC-75), Bauko, Mountain Province</b>																					
	MFO 5: Tertiary and other specialized health care																				
	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)	2.50%						3%	3%	3%	3%			3%					3%		
	Cost/bed day																				
	3rd level referral hospital	1,200.00						1,200	1,200	1,200	1,200			1,200					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%					-		

2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary											
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change								
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL				
(4)					(5)					(6)											
	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	20%						20%	20%	20%	20%	20%						20%			
	Ratio of hospital income to hospital total budget	40:100						40:100	40:100	40:100	40:100	40:100						-			
<b>A.III.c.3.d.3</b>	<b>Conner District Hospital, (A-25) (IBC-18), Conner, Apayao Province</b>	MFO 5: Tertiary and other specialized 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						500	500	500	500	500						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%			
	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 total budget	15%						10:100	10:100	10:100	10:100	10:100						10:100			
<b>A.III.c.3.d.4</b>	<b>Far North Luzon General Hospital and Training Center, (A-100) (IBC-35), Luna, Apayao Province</b>	MFO 5: Tertiary and other specialized health care																			
	Occupancy Rate	100%						85%	85%	85%	85%	85%						85%			
	Percentage of hospital acquired infections	0%						0%	0%	0%	0%	0%						-			
	Net death rates (deaths beyond 48 hrsafter admission)	0%						0%	0%	0%	0%	0%						-			
	Cost/bed day	450						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%			
	Percentage of unfilled prescriptions	0%						10%	10%	10%	10%	10%						10%			
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	10%						50%	50%	50%	50%	50%						50%			
	Percentage of internally generated funds for indigents against total budget							10%	10%	10%	10%	10%						10%			
	Ratio of hospital income to hospital total budget							40:100	40:100	40:100	40:100	40:100						40:100			

2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary										
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMEN- TATION PLAN	REMARKS/ IMPLEMEN- TATION PLAN
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
<b>A.III.C.4 Cagayan Valley</b>																				
	MFO 1: Health policy and health program development																			
	. # of policies/standards/programs 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									380	400	340	310	1,430					1,430	
	. # of health training courses 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																			
	. Funds allocated/provided to LGUs	0								8%	10%	15%	3%	36%					36%	
	. Number of events, disaster and emergencies monitored									3%	3%	3%	3%	12%					12%	
	MFO 4: Regulatory services for health products, devices, equipment and facilities.																			
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	93								110	63	85	22	280					280	
<b>A.III.c.4.d Direct service provision</b>																				
<b>A.III.c.4.d.1 Cagayan Valley Medical Center, Tertiary-Medical Center, (A-500) (IBC-250), Tuguegarao, Cagayan.</b>																				
	MFO 5: Tertiary and other specialized health care																			
	Occupancy Rate	107%								107%	107%	107%	107%	107%					107%	
	Percentage of hospital acquired infections	0%								0%	0%	0%	0%	0%					-	
	Net death rates (deaths beyond 48 hrs after 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%	

2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary												
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN		
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change									
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL					
(4)					(5)					(6)												
	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%		
<b>A.III.c.4.d.2 Veterans Regional Hospital, Tertiary-Regional (A-200) (IBC-200), Bayombong, Nueva Vizcaya.</b>	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 hospital	1,200								1,200	1200	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		
<b>A.III.c.4.d.3 Southern Isabela General Hospital, Tertiary (A-50) (IBC-50), Santiago City, Isabela.</b>	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%	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	50%								50%	50%	50%	50%	50%						50%		
	Percentage of internally generated funds for indigents against total budget	40%								40%	40%	40%	40%	40%						40%		
	Ratio of hospital income to hospital total budget	4:1								4:1	4:1	5:1	5:1	5:01						21%		
<b>A.III.c.4.d.4 Batanes General Hospital, Tertiary (A-75) (IBC-50), Basco, Batanes.</b>	MFO 5: Tertiary and other specialized 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%		

2012 Physical Plan

DEPARTMENT: Health							Agency/Bureau/Operating Unit: Office of the Secretary													
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
	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	47%						47%	47%	47%	47%	47%						47%		
	Percentage of internally generated 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		
<b>A.III.c.5 Central Luzon</b>	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	329						91	84	91	84	350						350		
	. # of health training courses developed and implemented vs. master training plan	81							1			1						1		
	. # of men and women successfully 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	3.85																		
	. # of outbreaks investigated within standard time	5						6	6	6	6	24						24		
	MFO 4: Regulatory services for health products, devices, equipment and facilities.																			
	. # of backlog processed	28						6	6	6	6	24						24		
	. # of complaints received	25						6	6	6	6	24						24		
	. # of complaints resolved	25						6	6	6	6	24						24		

2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary											
CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)																					
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change					GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN	
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL				
			(4)					(5)					(6)								
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	1217						57	71	71	419	618							618		
	. # of monitoring inspection done	2058						85	110	172	155	522							522		
<b>A.III.c.5.d Direct service provision</b>																					
<b>A.III.c.5.d.1 DrPaulino JGarcia Memorial Research and Medical Center, Tertiary-Medical Center (A-400) (IBC-400), Cabanatuan City</b>		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%							-		
	Net death rates (deaths beyond 48 hrsafter admission)	3%						3%	3%	3%	3%	3%							3%		
	Cost/bed 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%							-		
	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	20%						20%	20%	20%	20%	20%							20%		
	Ratio of hospital income to hospital total budget	1:4						1:4	1:4	1:4	1:4	1:4							1:4		
<b>A.III.c.5.d.2 Talavera Extension Hospital, Secondary (A-50) (IBC-11), Talavera, Nueva Ecija.</b>		MFO 5: Tertiary and other specialized health care																			
	Occupancy Rate	20%						90%	90%	90%	90%	90%							90%		
	Percentage of hospital acquired infections	0%						0%	0%	0%	0%	0%							0%		
	Net death rates (deaths beyond 48 hrsafter admission)	1%						3%	3%	3%	3%	3%							3%		
	Cost/bed day	800						800	800	800	800	800							800		
	MOOE used for drugs and medicines	30%						30%	30%	30%	30%	30%							30%		
	Percentage of filled prescriptions	100%						100%	100%	100%	100%	100%							100%		
	Percentage of unfilled prescriptions	0%						0%	0%	0%	0%	0%							-		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	25%						12%	12%	12%	12%	12%							12%		
	Percentage of internally generated funds for indigents against total budget	N/A						100%	100%	100%	100%	100%							100%		
	Ratio of hospital income to hospital total budget	.25:5						1:2	1:2	1:2	1:2	1:2									
<b>A.III.c.5.d.3 Jose B Lingad Memorial General Hospital, Tertiary-Regional (A-250) (IBC-200), San Fernando,</b>		MFO 5: Tertiary and other specialized health care																	-		

2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary										
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
Pampanga.	Occupancy Rate	100%						100%	100%	100%	100%	100%						100%		
	Percentage of hospital acquired infections	0%						0%	0%	0%	0%	0%						0%		
	Net death rates (deaths beyond 48 hrs after admission)	3%						3%	3%	3%	3%	3%						3%		
	Cost/bed day - 3rd level referral hospital	175						175	175	175	175	175						175		
	MOOE used for drugs and medicines	3%						3%	3%	3%	3%	3%						3%		
	Percentage of filled prescriptions	85%						85%	85%	85%	85%	85%						85%		
	Percentage of unfilled prescriptions	15%						15%	15%	15%	15%	15%						15%		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients																	-		
	a. OWWA - Member	0%						0%	0%	0%	0%	0%						0%		
	- Dependent	1%						1%	1%	1%	1%	1%						1%		
	b. Indigent - Member	4%						4%	4%	4%	4%	4%						4%		
	- Dependent	8%						8%	8%	8%	8%	8%						8%		
	c. Self-Employed - Member	2%						2%	2%	2%	2%	2%						2%		
	- Dependent	4%						4%	4%	4%	4%	4%						4%		
	d. Employed - Private Employee	2%						2%	2%	2%	2%	2%						2%		
	- Dependent	5%						5%	5%	5%	5%	5%						5%		
	- Govt Employee	0%						0%	0%	0%	0%	0%						0%		
	- Dependent	1%						1%	1%	1%	1%	1%						1%		
	e. Non-Paying - Members	0%						0%	0%	0%	0%	0%						0%		
	- Dependent	0%						0%	0%	0%	0%	0%						0%		
Percentage of internally generated funds for indigents against total budget	4%						4%	4%	4%	4%	4%						4%			
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%		
	Cost/bed day	169						169	169	169	169	169						169		
	Percentage of MOOE used for drugs and supplies	85%						85%	85%	85%	85%	85%						85%		
	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 against total budget	4%						4%	4%	4%	4%	4%						4%		
Ratio of hospital income to hospital total budget	0						0	1:58	0	1:58	0						5%			





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DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary												
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN			
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL		
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL					
(4)					(5)					(6)												
	. # of health products/establishments/facilities/devices 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		
<b>A.III.c.6.d Direct service provision</b>																						
<b>A.III.c.6.d.1 Batangas Regional Hospital, Tertiary-Regional (A-250) (IBC-200), Batangas City</b>																						
	MFO 5: Tertiary and other specialized 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 hrs after 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 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-employed									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%		
<b>A.III.c.7 MIMAROPA</b>																						
	MFO 1: Health policy and health program development																					
	. # of policies/standards/programs developed vs. planned	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 developed	5								1		1		2						2		
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	124								6	11	6	5	28						28		
	. # of LGUs assisted to implement the local health systems/model developed	47								52	38	23	14	127						127		

2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary										
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
	. # of health training courses developed and implemented vs. master training plan	42						4	6	4	2	16						16		
	. # of men and women successfully completing training (per type of course)	1901						256	263	153	80	752						752		
	. # of persondays of technical assistance	484						74	84	153	60	371						371		
	MFO 3: Leveraging services for priority health programs																			
	. % budget (drugs, etc) allocated/provided to LGUs	14%							100%			100%						100%		
	. % of procured logistics distributed within standard time	2.46							5.71%		5%	0						0		
	. # of outbreaks investigated within standard time	3						3	3	3	3	12						12		
	. # of events, disasters and emergencies monitored	7						3	3	3	3	12						12		
	MFO 4: Regulatory services for health products, devices, equipment and facilities.																			
	. # of complaints received	1						3	3	3	3	12						12		
	. # of complaints resolved	1						3	3	3	3	12						12		
	. # of health products/establishments/facilities/devices and technologies registered/licensed/ accredited.	1347						420	327	433	388	1,568						1,568		
	. # of health facilities monitored	1510						397	447	417	289	1,550						1,550		
<b>A.III.c.7.d Direct service provision</b>																				
<b>A.III.c.7.d.1 Culion Sanitarium and Balala Hospital, Sanitaria (A-600) (IBC-50), Culion, Palawan.</b>																				
	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%	-	-	-						-		
	Net death rates (deaths beyond 48 hrs after admission)	2%						2%	2%	2%	2%	2%						2%		
	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%	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	35%						35%	35%	35%	35%	35%						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						1:2	1:2	1:2	1:2	1:2						1:2		



2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary												
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)																REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN		
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change					GRAND TOTAL				
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL					
(4)					(5)					(6)												
	. # 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 within standard time	4								100%	100%	100%	100%	100%						100%		
	. # of outbreaks investigated within standard time	58								7	7	7	7	28						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	9	8	6	30						30		
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	610								668	668	694	638	2668						2668		
	. # of health facilities monitored	2482																				
A.III.c.8.d Direct service provision																						
A.III.c.8.d.1 Bicol Medical Center, Tertiary-Medical Center (A-500) (IBC-519), Naga City																						
	MFO 5: Tertiary and other specialized health care																					
	Occupancy Rate	100%								100%	100%	100%	100%	100%						100%		
	Percentage of hospital acquired infections	< 2%								< 2%	< 2%	< 2%	< 2%	< 2%						< 2%		
	Net death rates (deaths beyond 48 hrs after admission)	< 2.5%								< 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																					
	% Employed	13%								13%	13%	13%	13%	13%						13%		
	% Individually Paying	4%								4%	4%	4%	4%	4%						4%		
	% Indigent	5%								5%	15%	15%	15%	13%						13%		
	% Pensioners/ Retirees	1%								1%	1%	1%	1%	1%						1%		
	Percentage of internally generated funds for indigents against total budget	50%								50%	50%	50%	50%	50%						50%		

2012 Physical Plan

DEPARTMENT: Health							Agency/Bureau/Operating Unit: Office of the Secretary																	
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN					
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL				
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL							
(4)					(5)					(6)														
	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			
<b>A.III.c.8.d.2 Bicol Regional Training and Teaching Hospital, Tertiary-Regional (A-250) (IBC-279), Legaspi City</b>	MFO 5: Tertiary and other specialized health care																							
	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%						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											50%	50%	50%	50%	50%						50%		
	Percentage of internally generated 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%			
<b>A.III.c.8.d.3 Bicol Sanitarium, Sanitaria (A-200) (IBC-200), Cabusao, Camarines Sur</b>	MFO 5: Tertiary and other specialized health care																							
	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)																							
	Cost/bed day											529	529	529	529	529						529		
	MOOE Used for drugs and medicines (Charge to Revolving Fund, PDAF)	8%										17%	17%	17%	17%	17%						17%		
	Number of Filled Prescriptions	9,092										100%	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%			
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						-			
<b>A.III.c.9 Western Visayas</b>	MFO 1: Health policy and health program development																							
	. # of policies/standards/programs developed vs. planned	6									4	4	4	4	16							16		

2012 Physical Plan

DEPARTMENT: Health							Agency/Bureau/Operating Unit: Office of the Secretary															
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN		
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change									
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL					
(4)					(5)					(6)												
	. # of policies monitored for implementation									33	33	33	33	132						132		
	. # of management information system 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 LGUs to adopt systems/models developed	501								22	16	29	23	90						90		
	. # of LGUs assisted to implement the local health systems/model developed	556								417	417	417	417	1668						1668		
	. # of health training courses 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						4436		
	MFO 3: Leveraging services for 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						4		
	MFO 4: Regulatory services for health products, devices, equipment and facilities.																					
	. # of complaints addressed within standard time/# of complaints received									3	3	3	3	12						12		
	. # of complaints resolved	45								3	3	3	3	12						12		
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	1324								643	787	787	586	2,803						2,803		
<b>A.III.c.9.d Direct service provision</b>																				-		
<b>A.III.c.9.d.1 Western Visayas Medical Center, Tertiary-Medical Center (A-400) (IBC-435), Iloilo City.</b>																				-		
	MFO 5: Tertiary and other specialized health care																					
	Occupancy Rate	100%								140%	140%	140%	140%	140%						140%		
	Percentage of hospital acquired infections	4%								3%	3%	3%	3%	3%						3%		
	Net death rates (deaths beyond 48 hrs after admission)	3%								5%	5%	5%	5%	5%						5%		
	Cost/bed day	1,000								1200	1200	1200	1200	1200						1200		

2012 Physical Plan

DEPARTMENT: Health							Agency/Bureau/Operating Unit: Office of the Secretary														
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMEN- TATION PLAN	REMARKS/ IMPLEMEN- TATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change								
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL				
(4)					(5)					(6)											
	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	10%						10%	10%	10%	10%	10%						10%			
	Percentage of PhilHealth enrolled 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	90%						90%	90%	90%	90%	90%						90%			
	Percentage of hospital acquired infections	2%						2%	2%	2%	2%	2%						2%			
	Net Hospital Death Rates (Deaths Beyond 48 hrs after admission)	3%						3%	3%	3%	3%	3%						3%			
	Cost per Bed Day	200						200	200	200	200	200						200			
	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%			
	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%						60%			
	. % of hospital acquired infections	0%						0%	0%	0%	0%	0%						-			
	. Net death rates (deaths beyond 48 hrs. after admission)	2%						2%	2%	2%	2%	2%						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%			

2012 Physical Plan

DEPARTMENT: Health							Agency/Bureau/Operating Unit: Office of the Secretary													
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
	. % 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 total budget	3 : 1						3 : 1	3 : 1	3 : 1	3 : 1	3 : 1						3 : 1		
<b>A.III.c.9.d.4 Don Jose SMonfort Medical Center Extension Hospital, Tertiary-Medical Center (A-50) (IBC-21), Barotac Nueva, Iloilo.</b>	MFO 5: Tertiary and other specialized health care																			
	. Occupancy Rate	100%						100%	100%	100%	100%	100%						100%		
	. % of hospital acquired infections	<2%						<2%	<2%	<2%	<2%	<2%						<2%		
	. Net death rates (deaths beyond 48 hrs. after admission)	<2.5%						<2.5%	<2.5%	<2.5%	<2.5%	<2.5%						<2.5%		
	. Cost/bed day - 2nd level referral 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 total budget	25%						1:30	1:30	1:30	1:30	1:30						1:30		
<b>A.III.c.10 Central Visayas</b>	MFO 1: Health policy and health program development																			
	. # of policies/standards/programs 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 models developed	10						3	6	5	4	18						18		
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	139						12	24	24	14	74						74		
	. # of LGUs assisted to implement the local health systems/model developed	2201						444	444	444	444	1776						1776		
	. # of health training courses developed and implemented vs. master training plan	12596						17	34	31	24	106						106		
	. # of men and women successfully completing training (per type of course)							1123	1860	1828	742	5553						5553		



2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary											
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN		
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL	
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL				
(4)					(5)					(6)											
	. # 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 distribution							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 responded to							1	1	1	1	4							4		
	MFO 4: Regulatory services for health products, devices, equipment and facilities.																				
	. # of complaints addressed within standard time/# of complaints received							5	15	13	7	40							40		
	. # of complaints resolved	10						4	7	6	3	20							20		
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.							691	1385	1,605	750	4431							4431		
<b>A.III.c.10.d Direct service provision</b>																					
<b>A.III.c.10.d.1 Vicente Sotto Sr Memorial Medical Center, Tertiary-Medical Center (A-800) (IBC-619), Cebu City.</b>																					
	MFO 5: Tertiary and other specialized health care																				
	Occupancy Rate	123%						123%	123%	123%	123%	123%							123%		
	% decrease of nosocomial infection rate	0%						0%	0%	0%	0%	0%							0%		
	% 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%							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 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	110%						110%	110%	110%	110%	110%							110%		
<b>A.III.c.10.d.2 Gov Celestino Gallares Memorial Hospital, Tertiary-Regional (A-225) (IBC-250), Tagbilaran City.</b>																					
	MFO 5: Tertiary and other specialized health care																				
	Occupancy Rate	130%						130%	130%	130%	130%	130%							130%		
	Percentage of hospital acquired infections	0%						0%	0%	0%	0%	0%							0%		



2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary										
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
	Occupancy Rate	100%						150%	100%	100%	100%	113%						113%		
	Percentage of hospital acquired infections	0%						0%	0%	0%	0%	0%						-		
	Net death rates (deaths beyond 48 hrs after admission)	0%						0%	0%	0%	0%	0%						-		
	MOOE used for drugs and supplies	25%						25%	8%	8%	8%	12%						12%		
	Percentage of filled prescriptions	100%						100%	100%	100%	100%	100%						100%		
	Percentage of unfilled prescriptions	0%						0%	0%	0%	0%	0%						-		
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	10%						5%	3%	3%	3%	4%						4%		
<b>A.III.c.10.d.6 Don Emilio del Valle Memorial Hospital, (A-50) (IBC-27), Ubay, Bohol.</b>	MFO 5: Tertiary and other specialized health care																	-		
	Occupancy Rate	100%						100%	100%	100%	100%	100%						100%		
	Percentage of hospital acquired infections	0%						0%	0%	0%	0%	0%						-		
	Net death rates (deaths beyond 48 hrs after admission)	0%						0%	0%	0%	0%	0%						0%		
	Cost/bed day - 2nd level referral hospital							430	430	430	430	430						430		
	MOOE used for drugs and medicines							6%	6%	6%	6%	6%						6%		
	Percentage 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%						60%		
	Percentage of internally generated funds for indigent's total budget	3%						5%	5%	5%	5%	5%						5%		
	Ratio of hospital income to hospital total budget	27%						27%	25%	27%	25%	26%						26%		
<b>A.III.c.11 Eastern Visayas</b>	MFO 1: Health policy and health program development																			
	. # of policies/standards/programs developed vs. planned	1044						200	225	225	180	830						830		
	. # of policies monitored for implementation*	1136						200	225	225	180	830						830		
	. # of management information system developed*	23						2	3	3	2	10						10		
	. # of special studies and surveys conducted vs. planned	10						2	2	2	2	8						8		
	MFO 2: Capability building services for LGUs and other stakeholders.																			
	. # of local health system models developed	8						1	1	1	1	4						4		

2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary											
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMEN- TATION PLAN	REMARKS/ IMPLEMEN- TATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change								
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL				
(4)					(5)					(6)											
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	270						42	76	72	48	238						238			
	. # of LGUs assisted to implement the local health systems/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	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 within standard time	400%																-			
	. Logistics (drugs, etc.) procured and for distribution							0	3%	-	7%	10%						10%			
	. # of outbreaks investigated within 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/devices and technologies registered/licensed/accredited	2111						319	343	323	254	1239						1239			
<b>A.III.c.11.d Direct service provision</b>																					
<b>A.III.c.11.d.1 Eastern Visayas Regional Medical Center, Tertiary-Medical Center (A-250), (IBC-273), Tacloban City</b>																					
	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)	<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%			
	Percentage of unfilled prescriptions	5%						5%	5%	5%	5%	5%						5%			
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients	30%						30%	30%	30%	30%	30%						30%			

2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary												
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN		
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change									
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL					
(4)					(5)					(6)												
	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 hrs after admission)	<1%								<1%	<1%	<1%	<1%	<1%						<1%		
	• Cost/bed day									600	600	600	600	600						600		
	• 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	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	12								12	12	12	12	48						48		
	Number of special studies and surveys 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	2,100								2,100	2100	2,100	2000	8,300						8,300		
	Number of person-days of technical 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%			

2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary										
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
	Number of outbreaks investigated within standard time	1						1	1	1	1	4						4		
	Number of events, disaster & emergencies monitores	1						1	1	1	1	4						4		
	MFO 4: Regulatory services for health products, devices, equipment and 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/devices and technologies registered/licensed/accredited.	2,240						560	560	560	560	2,240						2,240		
<b>A.III.c.12.d Direct service provision</b>																				
<b>A.III.c.12.d.1Zamboanga City Medical Center, Tertiary-Medical Center (A-250) (IBC - 251), Zamboanga City</b>		MFO 5: Tertiary and other specialized health care																		
	Occupancy Rate	116%						116%	121%	121%	118%	119%						119%		
	Percentage of hospital acquired infections	1%						1%	1%	1%	1%	1%						1%		
	Net death rates (deaths beyond 48 hrsafter admission)	3%						3%	2.50%	3%	2.50%	3%						3%		
	Cost/bed/day	500						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		
<b>A.III.c.12.d.2Mindanao Central Sanitarium, Sanitaria (A-450) (IBC Custodial Care-100; General Care - 13), Pasabolong, Zamboanga City</b>		MFO 5: Tertiary and other specialized health care																		
	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%						0%		
	Net death rates	3%						3%	3%	3%	3%	3%						3%		
	Cost/bed/day - General Services	205						205	205	205	205	205						205		
	Cost/bed/day - Custodial Care	75						75	75	75	75	75						75		
	Percentage of MOOE used for drugs and supplies	10%						10%	10%	10%	10%	10%						10%		

2012 Physical Plan

DEPARTMENT: Health							Agency/Bureau/Operating Unit: Office of the Secretary													
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
	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																			
	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	100%						100%	100%	100%	100%	100%						100%		
	Ratio of hospital income to hospital 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)	0%						0%	0%	0%	0%	0%						0%		
A.III.c.12.d.4 Labuan Public Hospital (A-10) (IBC-10), Labuan, Zamboanga City	MFO 5: Tertiary and other specialized health care																			
	Occupancy Rate	80%						80%	80%	80%	80%	80%						80%		
	Percentage of hospital acquired infections	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	100%						100%	100%	100%	100%	100%						100%		
	Ratio of hospital income to hospital total budget	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) (IBC-25), Isabela, Basilan	MFO 5: Tertiary and other specialized health care																			
	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 hrs. after admission)							0%	0%	0%	0%	0%						0%		
	Cost/bed day - 2nd level referral hospital	800.00						800	800	800	800	800						800		
	% of filled prescriptions	3000						77%	77%	77%	77%	77%						77%		
	% of unfilled prescriptions	774						23%	23%	23%	23%	23%						23%		
	% of PhilHealth enrolled members admitted to hospital according to type of patients	147						25%	25%	25%	25%	25%						25%		





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DEPARTMENT: Health							Agency/Bureau/Operating Unit: Office of the Secretary													
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
	. # 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 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						30	31	32	32	125						125		
	. # of men and women successfully completing training (per type of course)	7191						950	951	953	951	3,805						3,805		
	. # of persondays of technical assistance	7712						145	146	145	146	582						582		
	MFO 3: Leveraging services for priority health programs																			
	. % budget (drugs, etc) allocated/provided to LGUs	28%																		
	. % of procured logistics distributed within standard time	4%																-		
	. Logistics (drugs, etc.) procured and for distribution							82	82	81	79	324						324		
	. # of outbreaks investigated within standard time							1	1	1	0	3						3		
	. # of events, disasters and emergencies monitored							15	15	-	0	30						30		
	MFO 4: Regulatory services for health products, devices, equipment and facilities.																			
	. # of health products/establishments/facilities registered/licensed/accredited.	1179						209	209	207	207	832						832		
<b>A.III.c.13.d Direct service provision</b>																				
<b>A.III.c.13.d.1Northern Mindanao Medical Center, Tertiary Medical Center (A-300) (IBC-335), Cagayan de Oro City</b>	MFO 5: Tertiary and other specialized 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)	3%						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%		

### 2012 Physical Plan

DEPARTMENT: Health								Agency/Bureau/Operating Unit: Office of the Secretary															
MAJOR PROGRAMS/PROJECTS  (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)																	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN		
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change					GRAND TOTAL					
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL						
	. % 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	MFO 5: Tertiary and other specialized health care																						
	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																						
	Occupancy Rate	1									90%	90%	90%	90%	90%						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						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%		

2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary											
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change					GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN	
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL				
			(4)					(5)					(6)								
	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%			
<b>A.III.c.14 Davao</b>	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*	551						21	27	32	38	118						118			
	. # of management information system developed*	13						6	7	6	8	27						27			
	. # of special studies and surveys conducted vs. planned	6						1	1									-			
	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	6755						147	378	412	398	1,335						1,335			
	MFO 4: Regulatory services for health products, devices, equipment and facilities.																				
	. # of health products/establishments/facilities/devices and technologies registered/licensed/accredited.	162						87	107	127	71	392						392			
<b>A.III.c.14.d Direct service provision</b>																					
<b>A.III.c.14.d.1Southern Philippines Medical Center, Tertiary-Medical Center (A-1200) (IBC-1200), Davao City</b>	MFO 5: Tertiary and other specialized health care																				
	Occupancy Rate							85%	85%	85%	85%	85%						85%			
	Percentage of hospital acquired infections							5%	5%	5%	5%	5%						5%			
	Net death rates (deaths beyond 48 hrs after admission)							3%	3%	3%	3%	3%						3%			
	Cost/bed day																				
	Percentage of filled prescriptions							90%	90%	90%	90%	90%						90%			
	Percentage of unfilled prescriptions							10%	10%	10%	10%	10%						10%			

2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary													
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN				
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL			
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL						
(4)					(5)					(6)													
	Percentage of PhilHealth enrolled members admitted to hospital according to type of patients										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 budget										1:2	1:2	1:2	1:2	1:2						1:2		
A.III.c.14.d.2 Davao Regional Hospital, Tertiary-Regional (A-200) (IBC-300), Tagum, Davao del Norte	MFO 5: Tertiary and other specialized 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 hrs after admission)										2%	2%	2%	2%	2%						2%		
	Cost/bed day - 3rd level hospital										1581	1581	1581	1581	1581						1581		
	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 against total budget										1.5	1.5	1.5	1.5	150%						150%		
	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		
A.III.c.15 SOCCSKSARGEN	MFO 1: Health policy and health program development																						
	. # of policies/standards/programs developed vs. planned	75									34	31	24	32	61						61		
	. # of policies monitored for 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 for LGUs and other stakeholders.																						
	. # of local health system models developed	30									2	3	3	4	12						12		
	. # of advocacy activities conducted for LGUs to adopt 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		
. # of health training courses developed and implemented vs. master training plan	53									11	16	11		38						38			

2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary												
MAJOR PROGRAMS/PROJECTS  (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN		
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change									
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL					
(4)					(5)					(6)												
	. # of men and women successfully completing training (per type of course)	1319								394	484	335	155	1368						1368		
	. # of persondays of technical assistance	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 products/establishments/facilities/devices and technologies registered/licensed/accredited.	677								458	504	480	483	1,925						1,925		
<b>A.III.c.15.d.1 Cotabato Regional and Medical Center, Tertiary-Medical Center (A-400) (IBC-200), Cotabato City</b>	MFO 5: Tertiary and other Specialized health 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		
	- % of MOOE used for drugs & supplies	50%								50%	50%	50%	50%	50%						50%		
	- % of filled	98%								98%	98%	98%	98%	98%						98%		
	- % of unfilled	2%								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%								14%	14%	14%	14%	14%						14%		
	- IPM	14%								14%	14%	14%	14%	14%						14%		
	- Indigent/Sponsored	14%								14%	14%	14%	14%	14%						14%		
	- PRM	2%								2%	2%	2%	2%	2%						2%		
	- OFW	2%								2%	2%	2%	2%	2%						2%		
	- % 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						-		
<b>A.III.c.15.d.2 Cotabato Sanitarium, Sanitaria (A-250) (IBC-Custodial Care - 100; General Care - 10), Cotabato City</b>	MFO 5: Tertiary and other specialized health care																			-		
	Occupancy Rate									85%	85%	85%	85%	85%						85%		
	Percentage of hospital acquired infections									0%	0%	0%	0%	0%						-		

2012 Physical Plan

DEPARTMENT: Health							Agency/Bureau/Operating Unit: Office of the Secretary														
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)																	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change					GRAND TOTAL			
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL				
(4)					(5)					(6)											
	Net death Rate (Deaths beyond 48 hrs after admission)							0%	0%	0%	0%	0%							-		
	Cost per bed per day																				
	Percentage of filled prescriptions	85%						85%	80%	85%	85%	84%							84%		
	Percentage of unfilled prescriptions	20%						20%	20%	20%	20%	20%							20%		
<b>A.III.c.16 CARAGA</b>	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		
	. # of special studies and surveys 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	9						1	1	2	1	5							5		
	. # of advocacy activities conducted for LGUs to adopt systems/models developed	37						33	33	41	41	148							148		
	. # of LGUs assisted to implement the local health systems/model developed	97						40	40	40	38	158							158		
	. # of health training courses developed and implemented vs. master training plan	87						9	15	19	9	52							52		
	. # of men and women successfully completing training (per type of course)	3777						521	1947	1,768	743	4,979							4,979		
	. # of persondays of technical assistance	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	285%																	-		
	. # of outbreaks investigated within 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.																				
	. # 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		

2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary												
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN			
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL		
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL					
(4)					(5)					(6)												
	. # of health products/establishments/facilities/devices 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																			-		
	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%		
	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 (A-200) (IBC-100) Tandag, Surigao del Sur	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	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																			-		

### 2012 Physical Plan

DEPARTMENT: Health			Agency/Bureau/Operating Unit: Office of the Secretary																		
MAJOR PROGRAMS/PROJECTS  (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change								
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL				
(4)					(5)					(6)											
	Number of policies/standards/programs developed	27												3	3	3	3	12	12		
	Number of policies monitored for implementation	26												2	3	3	2	10	10		
	Number of management information 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 developed																		-		
	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 and implemented	37												10	12	6	2	30	30		
	Number of men and women completed training	1091																	-		
	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	17		
	Logistics (drugs, etc.) procured and for distribution (PCC)																6	6	6		

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. # of policies/standards/programs developed vs. planned	75						34	31	24	32	61						61		
. # of policies monitored for implementation*	75						20	20	20	20	20						20		



2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary										
MAJOR PROGRAMS/PROJECTS  (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN	
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							GRAND TOTAL
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
. # 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 for LGUs and other stakeholders.																				
. # of local health system models developed	30					2	3	3	4	12						12				
. # of advocacy activities conducted for LGUs to adopt 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				
. # of health training courses developed and implemented vs. master training plan	53					11	16	11		38						38				
. # of men and women successfully completing training (per type of course)	1319					394	484	335	155	1368						1368				
. # of persondays of technical assistance	19876									2728						2728				
MFO 3: Leveraging services for priority health programs																-				
. % budget (drugs, etc) allocated/provided to LGUs	11%									33%						33%				
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				
<b>A.III.c.15.d.1 Cotabato Regional and Medical Center, Tertiary-Medical Center (A-400) (IBC-200), Cotabato City</b>																-				
MFO 5: Tertiary and other Specialized health 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				
- % of MOOE used for drugs & supplies	50%					50%	50%	50%	50%	50%						50%				
- % of filled	98%					98%	98%	98%	98%	98%						98%				
- % of unfilled	2%					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%					14%	14%	14%	14%	14%						14%				
IPM	14%					14%	14%	14%	14%	14%						14%				
Indigent/Sponsored	14%					14%	14%	14%	14%	14%						14%				
PRM	2%					2%	2%	2%	2%	2%						2%				
OFW	2%					2%	2%	2%	2%	2%						2%				
- % 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						-				

2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary										
MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
<b>A.III.c.15.d.2 Cotabato Sanitarium, Sanitaria (A-250) (IBC-Custodial Care - 100; General Care - 10), Cotabato City</b>																				
MFO 5: Tertiary and other specialized health care																				
Occupancy Rate						85%	85%	85%	85%	85%						85%				
Percentage of hospital acquired infections						0%	0%	0%	0%	0%						-				
Net death Rate (Deaths beyond 48 hrs after admission)						0%	0%	0%	0%	0%						-				
Cost per bed per day																				
Percentage of filled prescriptions	85%					85%	80%	85%	85%	84%						84%				
Percentage of unfilled prescriptions	20%					20%	20%	20%	20%	20%						20%				
<b>A.III.c.16 CARAGA</b>																				
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				
. # of special studies and surveys 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	9					1	1	2	1	5						5				
. # of advocacy activities conducted for LGUs to adopt systems/models developed	37					33	33	41	41	148						148				
. # of LGUs assisted to implement the local health systems/model developed	97					40	40	40	38	158						158				
. # of health training courses developed and implemented vs. master training plan	87					9	15	19	9	52						52				
. # of men and women successfully completing training (per type of course)	3777					521	1947	1,768	743	4,979						4,979				
. # of persondays of technical assistance	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	285%															-				
. # of outbreaks investigated within 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.																				
. # 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				

2012 Physical Plan

DEPARTMENT: Health										Agency/Bureau/Operating Unit: Office of the Secretary										
MAJOR PROGRAMS/PROJECTS  (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)  (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
<b>A.III.c.16.d.1 Caraga Regional Hospital, Tertiary_Regional (A-150) (IBC-150), Surigao City</b>																				
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%				
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%				
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	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				
<b>KRA 5: Integrity of the Environment and Climate Change Mitigation and Adaption</b>																				
<b>A.III.b.2.e. Environmental and Occupational Health</b>																				
MFO 1: Health policy and health program development																				
Number of policies/standards/programs developed	27										3	3	3	3	12	12				
Number of policies monitored for implementation	26										2	3	3	2	10	10				
Number of management information system developed																				
Number of special studies and surveys conducted											1				1	1				
MFO 2: Capability building services for LGUs and other stakeholders.	5										2				2	2				

## 2012 Physical Plan

DEPARTMENT: Health			Agency/Bureau/Operating Unit: Office of the Secretary																	
MAJOR PROGRAMS/PROJECTS  (1)	MAJOR FINAL OUTPUTS (MFO)/Performance Indicators (PIs)  (2)	PREVIOUS YEAR ACCOM- PLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)															GRAND TOTAL	REMARKS/ IMPLEMENT ATION PLAN	REMARKS/ IMPLEMENT ATION PLAN
			Anti Corruption, Transparent, Accountable and					Poverty Reduction and Empowerment of the					Integrity of the Environment and Climate Change							
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL			
(4)					(5)					(6)										
Number of local health system models developed																		-		
Number of advocacy activities conducted	18																	7		
Number of LGUs assisted to implement the systems/model developed																		-		
Number of training courses developed and implemented	37																	30		
Number of men and women completed training	1091																	-		
Number of person-days of technical assistance	410																	30		
MFO 3: Leveraging services for priority health programs																		-		
Funds allocated/provided to LGUs and CHDs (Grants)	17																	17		
Logistics (drugs, etc.) procured and for distribution (PCC)																		6		

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