

FORM A
DEPARTMENT PERFORMANCE TARGETS*

**Note: Usually corresponds to the Performance Informed Budget of Department's - Office of the Secretary*

PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE (PITAHC)

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Major Final Outputs (MFOs)/Operations						
MFO 1 : RESEARCH AND DEVELOPMENT SERVICES	35,077	62,874				
1. No. of research projects completed	15	15	Research and Development Division/Herbal Research & Processing Plants/Standards and Accreditation Division/Social Advocacy and Training Division			
2. % of research projects completed within the last 3 years adopted by industry or with results published in a recognized journal	50% (4/8)	50%				
3. % of research projects completed within the original proposed timeframe	80% (8)	80%				
MFO 2 : TECHNICAL ADVISORY AND ADVOCACY SERVICES	5,361	7,546				
1. No. of TAHC advocacies/trainings undertaken	111	114	Social Advocacy and Training Division			
2. % of training participants who rated the training as satisfactory or better	97% (147/152)	80%				
3. % of request for training acted upon within 7 days	100% (30/30)	80%				
MFO 3 : REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE	3,115	3,737				
1. No. of applications for certification and accreditation acted upon	102	110	Standards and Accreditation Division			
2. % of applicants who rated the services as satisfactory or better	90% (41/46)	90%				
3. % of applications acted upon within 15 days	100% (102/102)	100%				
B. Support to Operations (STO)	64,563	67,778				
1. No. of management and employees oriented on ISO 9001:2008 QMS/GQMS		70	Administrative Division			
2. % of functionality of Information Systems	100%	100%	Management Services Division			
3. % of Purchase Orders served within the required delivery period	100%	90%	CVHPP, CHPP, DHRPP & THPP/Marketing, Distribution and Sales (MDS) Division			

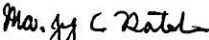
**FORM A
DEPARTMENT PERFORMANCE TARGETS***

**Note: Usually corresponds to the Performance Informed Budget of Department's - Office of the Secretary*

PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE (PITAHC)

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
C. General Administration and Support Services (GASS)	58,229	66,124				
1. Budget Utilization Rate (BUR)	88% (114,606/130,107)	90%				
.. a. Submission to COA of Financial Statements for FY 2013 (per PD 1445)	100%	100%	Finance Division			
b. Submission to COA of Report on Ageing of Cash Advances (cut-off date November 15, 2014)	100%	100%				
TOTAL	166,345	208,059				

Prepared by :


Ma. Judy L. Bartolome
Budget Officer III

05/15/2014

Date


EVA A. BELTRAN, MBA
Planning Officer V

05/15/2014

Date

Approved by :


JUVENCIO F. ORDOÑA, MD
Director General

05/15/2014

Date

FORM A-1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT)*

*Note: Contains the cascaded targets of Bureaus/Offices/Regional Offices under the Office of the Secretary in Form A

Department of Health
PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE (PITAHC)

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Major Final Outputs/Operations										
MFO 1. Research and Development Services										
Research and Development Division	No. of research projects completed	5		% of research projects completed within the last 3 years adopted by industry or with results published in a recognized journal	50%		% of research projects completed within the original proposed timeframe	80%		
Davao Herbal Research and Processing Plant		2								
Tacloban Herbal Processing Plant		2								
Cagayan Valley Herbal Processing Plant		2								
Cotabato Herbal Processing Plant		1								
Standards and Accreditation Division		2								
Social Advocacy and Training Division		1								
MFO 2. Technical Advisory and Advocacy Services										
Social Advocacy and Training Division	No. of TAHC advocacies/trainings undertaken	114		% of training participants who rated the training as satisfactory or better	80%		% of request for training acted upon within 7 days	80%		
MFO 3. Regulation of Traditional and Alternative Medicine Practice										
Standards and Accreditation Division	No. of applications for certification and accreditation acted upon	110		% of applicants who rated the services as satisfactory or better	90%		% of applications acted upon within 15 days	100%		
B. Support to Operations (STO)										
Administrative Division	No. of management and employees oriented on ISO 9001:2008 OMS/GOMS	70								
Management Services Division				% of functionality of information systems	100%					
HPPs/Marketing, Distribution and Sales (MDS) Division							% of Purchase Orders served within the required delivery period	90%		
C. General Administration and Support Services (GASS)										
Finance Division	Budget Utilization Rate (BUR)	90%		Financial reports & docs. submitted to COA within the mandated time a. Financial Statements for FY 2013 b. Report on Ageing of Cash Advances	100%					

Prepared by :

Ma. Judy L. Bartolome
Ma. Judy L. Bartolome
 Budget Officer III

05/15/2014
 Date

Eva A. Beltran
EVA A. BELTRAN, MBA
 Planning Officer V

5/15/2014
 Date

APPROVED BY :

Juvencio F. Ordoña
JUVENCIO F. ORDOÑA, MD
 Director General

5/15/2014