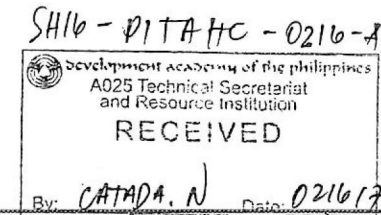


FORM A
DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT
FY 2016

DEPARTMENT/AGENCY : PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE (PITAHC)



MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT/ AGENCY FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT/AGENCY FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Major Final Outputs (MFOs)/Operations						
MFO 1 : RESEARCH AND DEVELOPMENT SERVICES	34,560	44,000				
1. No. of research projects completed/developed	9	12	Research and Development Division/Davao Herbal Research & Processing Plant	15	125%	Annex A
2. % of research projects completed within the last 3 years adopted by industry or with results published in a recognized journal	67% (4/6)	50%		56% (5/9)	112%	Annex B
3. % of research projects completed within the original proposed timeframe	100% (3/3)	80%		100% (6/6)	125%	Annex C
MFO 2 : TECHNICAL ADVISORY AND ADVOCACY SERVICES	4,780	10,646				
1. No. of TAHC advocacies/trainings undertaken	145	140	Social Advocacy and Training Division	143	102%	
2. % of training participants who rated the services as satisfactory or better	100% (64/64)	80%		99% (171/172)	124%	
3. % of requests for training acted upon within 7 days	100% (26/26)	80%		100% (45/45)	125%	
MFO 3 : REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE	1,000	1,000				
1. No. of applications for certification and accreditation acted upon	170	208	Standards and Accreditation Division	208	100%	target is 146 application; but actual application received is 208
2. % of applicants who rated the services as satisfactory or better	100% (170/170)	90%		100% (84/84)	111%	
3. % of applications acted upon within 15 days	100% (170/170)	100%		100% (208/208)	100%	

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MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT/ AGENCY FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT/AGENCY FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Support to Operations (STO)	41,569	56,787				
1. No. of management and employees oriented/trained on ISO 9001:2015 QMS/QOMS	75	12	Administrative Division	12	100%	
2. ISO-aligned QMS Documentation	100%	100%		100%	100%	
3. % of Purchase Orders served within the required delivery period	100%	100%	CVHPP, CHPP & THPP/Marketing, Distribution and Sales (MDS) Division	100% (336/336)	100%	
General Administration and Support Services (GASS)	75,900	101,056				
A. Budget Utilization Rate (BUR)			Finance Division			
A1. Obligations BUR	73%	90% (128,706/143,007)		90% (128,846/143,007)	100%	
A2. Disbursement BUR	80%	90% (115,835/128,706)		90% (115,548/128,846)	100%	
B. Submission of PFM to COA and DBM						
B1. BFAR	100%	100%		100%	100%	
B2. Report of Ageing Cash Advance	100%	100%		100%	100%	
B3. COA Financial Reports	100%	100%		100%	100%	
C. APCPI	100%	100%	Administrative Division	100%	100%	
D. Submission of APP	100%	100%		100%	100%	
	157,809	213,489				

Recommending Approval :

Prepared by :

Eva A. Beltran
EVA A. BELTRAN

Planning Officer V

01/14/2017

Date

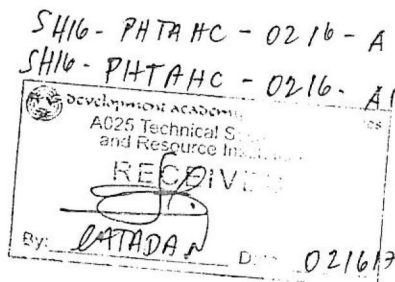
Approved by :

Francis Vicente S. Ras
DR. FRANCIS VICENTE S. RAS

OIC - Director General

01/14/2017

Date



MA. JOY L. BARTOLOME
MA. JOY L. BARTOLOME

Budget Officer III

01/14/2017

Date