

CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES
FY 2021

DBM Form No. 700

Department of Health

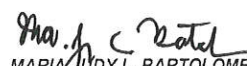


PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE (PITAHC)

II. CORPORATE PERFORMANCE MEASURES

PART A: PHYSICAL PERFORMANCE

Program/Sub-Program/Performance Indicator Description	Organizational Outcome/s(OO/s) to which the Program contributes	Baseline Information			2019						2020			2021			
		Unit	Year	Value	Targets			Actual			Targets			Targets			
					NG Support	Corp. Funds	TOTAL	NG Support	Corp. Funds	TOTAL	NG Support	Corp. Funds	TOTAL	NG Support	Corp. Funds	TOTAL	
Traditional and Complementary Medicine Development and Promotion Program	Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved																
Outcome Indicators																	
1. Percentage of researches adopted by the industry				1	100%	0%	100%	100%	0%	100%	100%	0%	100%	100%	0%	100%	
2. Percentage of certified T&CM practitioners and accredited facilities available to the public				142	85%	0%	85%	100%	0%	100%	90%	0%	90%	95%	0%	95%	
Output Indicators																	
1. Percentage of research projects completed within the last three (3) years with results published in recognized journals or presented in local and international conferences				56%	80%	0%	80%	100%	0%	100%	80%	0%	80%	80%	0%	80%	
2. Percentage of research projects completed				100%	100%	0%	100%	100%	0%	100%	100%	0%	100%	100%	0%	100%	
3. Percentage of applications for certification of practitioners and accreditation of clinics and TAHC organizations acted upon within 15 days				100%	100%	0%	100%	100%	0%	100%	100%	0%	100%	100%	0%	100%	
General Administration and Support Services (GASS)																	
1. Budget Utilization Rate																	
a. Obligations BUR					90%	0%	90%	96%	0%	96%	100%	0%	100%	100%	0%	100%	
b. Disbursement BUR					90%	0%	90%	90%	0%	90%	90%	0%	90%	90%	0%	90%	
2. Sustained Compliance with Audit Findings					30%	0%	30%	67%	0%	67%	30%	0%	30%	30%	0%	30%	
3. Compliance with Quarterly Submission of Financial Reports																	
a. Quarterly BFARs					100%	0%	100%	100%	0%	100%	100%	0%	100%	100%	0%	100%	
b. COA Financial Reports					100%	0%	100%	100%	0%	100%	100%	0%	100%	100%	0%	100%	
4. Compliance with Procurement Requirements																	
a. APP Non-CSE					100%	0%	100%	100%	0%	100%	100%	0%	100%	100%	0%	100%	
b. Indicative APP Non-CSE					100%	0%	100%	100%	0%	100%	100%	0%	100%	100%	0%	100%	
c. APP-CSE					100%	0%	100%	100%	0%	100%	100%	0%	100%	100%	0%	100%	
d. Results of APCPI System					100%	0%	100%	100%	0%	100%	100%	0%	100%	100%	0%	100%	
Support to Operations																	
1. ISO 9001:2015 QMS																	
a. Re-certification														0	100%	100%	
b. Yearly Surveillance Audit Sustained					0	100%	100%	0	100%	100%	0	100%	100%	0	100%	100%	
2. % of Purchase Orders served within the required delivery period														0	100%	100%	

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Department of Health													
PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE (PITAHC)													
PART B: FINANCIAL PERFORMANCE (In Thousand Pesos)													
Program/Sub-Program/Performance Indicator Description	Organizational Outcome/s (OO/s) to which the Program contributes	Baseline Information			2019			2020			2021		
		Unit	Year	Value	NG support	Corp. Funds	TOTAL	NG support	Corp. Funds	TOTAL	NG support	Corp. Funds	TOTAL
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM	OPERATIONS				42,390	0	42,390	113,287	0	113,287	94,008	0	94,008
Outcome Indicators													
1. Percentage of researches adopted by the industry				1									
2. Percentage of certified T&CM practitioners and accredited facilities available to the public				142									
Output Indicators													
1. Percentage of research projects completed within the last three (3) years with results published in recognized journals or presented in local and international conferences				56%									
2. Percentage of research projects completed				100%									
3. Percentage of applications for certification of practitioners and accreditation of clinics and TAHC organizations acted upon within 15 days				100%									
1. Budget Utilization Rate	GENERAL				100,229	8,552	108,781	33,099	26,701	59,800	19,886	22,704	42,590
a. Obligations BUR	ADMINISTRATION												
b. Disbursement BUR	AND SUPPORT SERVICES												
2. Sustained Compliance with Audit Findings													
3. Compliance with Quarterly Submission of Financial Reports													
a. Quarterly BFARs													
b. COA Financial Reports													
4. Compliance with Procurement Requirements													
a. APP Non-CSE													
b. Indicative APP Non-CSE													
c. APP-CSE													
d. Results of APCPI System													
1. ISO 9001:2015 QMS Certification	SUPPORT TO OPERATIONS				0	0	0	12,678	17,930	30,608	20,599	22,545	43,144
2. Yearly Surveillance Audit Sustained													
3. % of Purchase Orders served within the required delivery													
TOTAL					142,619	8,552	151,171	159,064	44,631	203,695	134,493	45,249	179,742
Prepared by :					Approved by :								
 MARIA JUDY L. BARTOLOME 07/17/2020 Chief Financial Mgt. Specialist Date					 EVA A. BELTRAN 07/17/2020 Planning Officer V Date			 ANNABELLE PABIONA-DE GUZMAN, MD, FPAPP, MHA (MA Med(UK), CESE 07/17/2020 Director General Date					