

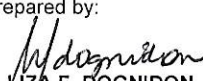
FORM A
2014 DEPARTMENT PERFORMANCE TARGETS

DEPARTMENT/AGENCY: DEPARTMENT OF HEALTH / COMMISSION ON POPULATION

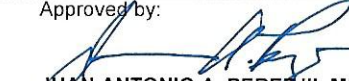
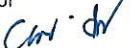
MFOs and PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
A. MAJOR FINAL OUTPUTS (MFOs)/OPERATIONS					
MFO 1: POPULATION MANAGEMENT POLICY SERVICES					
2014 BUDGET: <u>Php 27,900,000.00</u>					
PI 1: Quantity: Number of policies issued/updated and disseminated	70 259% (70/27)	45	POPCOM Central Office and Regional Population Offices	259 576% (259/45)	
Quality: Percent of Stakeholders that rate population policies as satisfactory or better		80%		90%	
Timeliness: Percent of policies that are reviewed/ updated in the last three (3) years		80%		91%	
MFO 2: TECHNICAL SUPPORT SERVICES					
2014 BUDGET: <u>Php 162,591,000.00</u>					
PI 1: Quantity: Number of promotional advocacy activities provided with funding support	573 349% (573/164)	182	POPCOM Central Office and Regional Population Offices	942 518% (942/182)	
Quality: Percent of population familiar with one or more population management policies promoted		80%		94%	
Timeliness: Percent of requests for funding support that are responded to within 5 days of receipt		80%		92%	
2014 BUDGET: <u>Php 190,491,000.00</u>					
PI 2: Quantity: Number of technical service arrangements undertaken	6 100% (6/6 types of trainings)	6 (types of trainings) 22,342	POPCOM Central Office and Regional Population Offices	6 (types of trainings) 193% (43,040/22,342)	
Quality: Percent of clients who rate the technical services provided as satisfactory or better		80%		96%	
Timeliness: Percent of requests for technical assistance that are acted upon within 5 days of receipt		80%		98%	
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)					
2014 BUDGET: <u>Php 117,911,000.00</u>					
Performance Indicator 1: % of Budget Utilization Rate	82% (P358,212,119/P438,865,869)	80%		86% (294,847,331.62/342,723,252.00)	
Performance Indicator 2: % of Offices with complete 2013 financial documents & reports submitted to COA	N/A	100% (15RPOs/1 CO)			

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As of January 9, 2015

Note: 2014 budget is NET OF RLIP (8,588)