

Key Program/Activities/Projects & Performance Indicators (MPP/MFO)	Targets	Actual	% of Accomplishment	Targets (2012)	Reason for Under/Over Performance
<b>MFO 1. Policies, Plans, Program &amp; Monitoring services</b>					
1.1 No. of Annual Operational Plans formulated ( 5 provincial, 2 City & 1 region )	8	8	100%	8	
1.2 No. of Training Plans formulated	8	8	100%	8	
1.3 No. of PPMP Plans formulated	8	8	100%	8	
1.4 No. of Program Plans formulated	40	40	100%	65	
1.5 No. of Monitoring conducted	55	40	72%	8	some of the program have no funds for monitoring
<b>MFO 4. Regulatory, Permitting, Accrediting, Registration, Licensing &amp; Enforcement Services</b>					
4.1 No. of issued Hospital Licensed	54	36	67%	45	majority of the private hospitals did not pass application despite proper orientation
4.2 No. of renewed hospital licensed	36	36	100%	36	
4.3 No. of accredited Drug Testing Laboratory	5	4	80%	5	- 1LTO revoked.
4.4 No. of renewed drug establishment w LTO	66	59	97%	66	
4.5 no. of monitored/Surveyed Hospitals	54	10	19%	54	No budget for monitoring
4.6 no. of monitored/surveyed Drug establishment	120	59	47%	120	inadequate manpower
4.7 No. BNB Monitored	137	66	48%	315	geographical location
4.8 No. of Food establishment with LTO	5	4	80%	315	inadequate manpower
4.9 No. BnB Trainings conducted	50	50	100%	125	Funded
<b>MFO 5. Technical Training, Information, Education &amp; Communication Services</b>					
5.1 No. of training Conducted	40	25	63%	75	Inadequate of funds
5.2 No. of training attended	75	58	77%	75	Inadequate of funds
5.3 No. of leaflets distributed	50	50	100%	75	
5.4 No. of radio plugging conducted	20	20	100%	30	

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