L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

STRATEGIC OBJECTIVES

MANDATE : (EO 128) 1. Formulate policies, plans, programs, projects, and strategies for health S & T development; 2. Program and allocate government and external funds for R & D; 3. Monitor R & D projects; and 4. Generate external funds.

VISION : A nation empowered by research-based knowledge, technologies and innovations in health.

MISSION : To create and sustain an enabling environment for health research in the country: 1. Provide leadership in health research; 2. Advocate and support a health research culture; 3. Mobilize and complement health research resources to generate knowledge, technologies and innovations in health, and ensure their utilization; and 4. Practice good governance to effectively perform the Council's role in leading, managing and coordinating the health research system.

KEY RESULT AREAS : KRA 1: Poverty reduction and Empowerment of the Poor and the Vulnerable and KRA 3: Rapid, inclusive and sustained economic growth

SECTOR OUTCOME : Improved Health Status of the Population.

ORGANIZATIONAL OUTCOME : R & D Solutions for Health.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	16,737,000	10,379,000	10,676,000
	PS	13,525,000	7,607,000	7,727,000
	MOOE	1,757,000	2,272,000	2,449,000
	CO	1,455,000	500,000	500,000
200000000	Support to Operations	6,989,000	10,018,000	
	PS	5,846,000	8,036,000	
	MOOE	1,143,000	1,982,000	
300000000	Operations	243,247,000	216,059,000	423,531,000
	PS	8,659,000	11,120,000	19,824,000
	MOOE	234,588,000	204,939,000	403,707,000
	Projects	4,100,000		
	CO	4,100,000		
TOTAL AGENCY BUDGET		271,073,000	236,456,000	434,207,000
	PS	28,030,000	26,763,000	27,551,000
	MOOE	237,488,000	209,193,000	406,156,000
	CO	5,555,000	500,000	500,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	56	58	58

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES	1,601,000	860,000		2,461,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR	18,223,000	402,847,000		421,070,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	27,551,000	406,156,000	500,000	434,207,000
National Capital Region (NCR)	27,551,000	406,156,000	500,000	434,207,000
TOTAL AGENCY BUDGET	27,551,000	406,156,000	500,000	434,207,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES	
No. policy advisories provided	10
Average % of policy advisories rated satisfactory or better	80%
% of policiy advisories that have been updated, issued and disseminated within the last three (3) years	80%

MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR

Enter PI Set Description	
No. of proposals evaluated	348
% of projects recommended for approval that subsequently received funding through the governing council/EXECOM	80%
% of project proposals acted upon within 4 months	85%
Enter PI Set Description	
No. of ongoing projects monitored	100%
% of projects completed in the past four years that are published in recognized journals or utilized in the health sector	70%
% of monitored projects reviewed within the year	80%