**ANNEX 3**

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**DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT) \***

*\*Note: Same form to be used for submitting 2013 Accomplishments*

**DEPARTMENT: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

| **MFOs AND**  **PPERFORMANCE INDICATORS**  **(1)** | **DEPARTMENT**  **FY 2012 ACTUAL ACCOMPLISHMENT**  **(2)** | **DEPARTMENT**  **FY 2013 TARGET**  **(3)** | **RESPONSIBLE BUREAUS/ OFFICES**  **(4)** | **DEPARTMENT**  **FY 2013 ACTUAL ACCOMPLISHMENT**  **(5)** | **REMARKS**  **(6)** |
| --- | --- | --- | --- | --- | --- |
| 1. **Major Final Outputs (MFOs)/ Operations** | | | | | |
| MFO 1: | | | | | |
| 2013 BUDGET: | | | | | |
| Performance Indicator 1: |  |  |  |  |  |
| Performance Indicator 2: |  |  |  |  |  |
| Performance Indicator 3: |  |  |  |  |  |
| MFO 2: | | | | | |
| 2013 BUDGET: | | | | | |
| Performance Indicator 1: |  |  |  |  |  |
| Performance Indicator 2: |  |  |  |  |  |
| Performance Indicator 3: |  |  |  |  |  |
| MFO 3: | | | | | |
| 2013 BUDGET: | | | | | |
| Performance Indicator 1: |  |  |  |  |  |
| Performance Indicator 2: |  |  |  |  |  |
| Performance Indicator 3: |  |  |  |  |  |
| **Support to Operations (STO)** | | | | | |
| 2013 BUDGET: | | | | | |
| Performance Indicator 1 |  |  |  |  |  |
| Performance Indicator 2 |  |  |  |  |  |
| **General Administration and Support Services (GASS)** | | | | | |
| 2013 BUDGET:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | |
| Performance Indicator 1 |  |  |  |  |  |
| Performance Indicator 2 |  |  |  |  |  |
| **Prepared by:**  \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Planning Officer Date Budget Officer Date  **Approved by:**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Department Secretary/Agency Head Date | | | | | |

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**CASCADING OF DEPARTMENT/AGENCY PERFORMANCE TARGETS**

Instructions (Form A)

Based on the Organizational Performance Indicator Framework (OPIF), departments shall specify their Major Final Outputs (MFOs), appropriate performance indicators, targets, and corresponding budgetary allocation.

This form shall be accomplished as follows:

Column (1) MFO and Performance Indicators (Qualitative and/or Quantitative) – Indicate the MFOs and PIs that have been agreed upon, harmonized and formally confirmed amongst the agency head, NEDA and the DBM.

Support to Operations (STO) Indicators- Select and prioritize indicators of activities that provide technical and substantive support to the operations and projects of the department/agency. These are activities which contribute to or enhance the delivery of services but which by themselves do not produce the MFOs

General Administration and Support Services (GASS) Indicators- Select indicators of activities dealing with the provision of overall administrative management and housekeeping support to the entire agency operation.

From the existing indicators, the agency shall identify at least 3 performance indicators for each MFO, capturing the dimensions of quantity, quality and timeliness; and at least 2 performance indicators each for GASS and STO, capturing quality and timeliness. The agency should only place indicators that are most critical to the performance of the core functions of the department and those that contribute to the attainment of the President’s Social Contract, as embodied in the Cluster Action Plans under EO 43. Ideally, indicators should be stable and remain relevant year after year and can be easily measured and reported in a timely manner, making it useful for decision makers.

Department FY 2013 Budget – Indicate the specific numerical amount pertaining to the budget of the departments for each MFO, STO and GASS. This can be sourced from the General Appropriations Act.

Column (2) Department FY 2012 Actual Accomplishment - Specific numerical performance measurement of the agency accomplishment for FY 2012

Column (3 Department FY 2013 Target – The targets of the department for the entire year, which could be sourced from the OPIF, agency’s accomplished “Form B” or the Agency Performance Measures.

Column (4) Responsible Bureaus/ Offices – Indicate the bureaus/delivery units that are responsible for the delivery of the MFOs indicated in column 1

Column (5) FY 2013 Accomplishments***- (To be Accomplished at the end of the year) -*** Specific numerical performance measurement of the agency accomplishment for FY 2013

Column (6) Remarks – Any clarifications or comments from the Department on the indicators.