**ANNEX 5**

**FORM B**

**DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS TARGETS (ACCOMPLISHMENT) \***

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

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

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Key Programs/ Projects** | **Description of Program/Project Objectives****(2)** | **Total Program Budget****(3)** | **Program Budget for FY2012****(4)** | **Responsible Bureau/ Offices****(5)** | **Department FY 2012 Actual Accomplishment****(6)** | **Department****FY 2013 Targets/ Milestones****(7)** | **Department****FY 2013 Actual Accomplishment****(8)** | **Remarks****(9)** |
| **Programs/ Projects (1):** |  |  |  |  |  |  |  |  |
| **Programs/ Projects (2):** |  |  |  |  |  |  |  |  |
| **Programs/ Projects (3):** |  |  |  |  |  |  |  |  |
| **Prepared by:**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Planning Officer Date Budget Officer Date**Approved by:**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Department Secretary/Agency Head Date |

**DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS**

Instructions (Form B)

This form shall be accomplished as follows:

Column (1) Key Programs/Projects – programs and projects of a department supporting any of the five (5) Key Result Areas under EO 43, with performance targets for FY 2013 agreed with President Aquino.

Column (2) Program/Project Description of Objectives – a brief description and objectives/goals of the program/project under column (1).

Column (3) Total Program/Project Budget – total budget of the priority program/project from start to completion.

Column (4) Program/Project Budget for FY 2013– Indicate FY 2013 Budget.

Column (5) Responsible Bureaus/Delivery Units – bureaus/offices/units in the department responsible for the delivery of the performance targets for the programs/projects under column (1).

Column (6) Department FY 2012 Actual Accomplishment – specific actual performance measurement of the department for FY 2012.

Column (7) Department Targets/Milestones – department targets or milestones for the program/projects under column (1) for FY 2013. The targets assigned to each bureau and attached agency shall be listed for clarity.

Column (8) Department FY 2013 Actual Accomplishment ***(To be Accomplished at the end of the year)*** – specific actual performance measurement of the department for FY 2013.

Column (9) Remarks – Any clarifications or comments from the Department on the indicators.