

FORM A
DEPARTMENT PERFORMANCE TARGETS*

*Note: Usually corresponds to the Performance Informed Budget of Department's Office of the Secretary
(Same form to be used for submitting 2014 Accomplishments)

DEPARTMENT: _____

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)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Major Final Outputs (MFOs)						
Major Final Output 1						
2013 Budget:						
Performance Indicator 1:						
Performance Indicator 2:						
Performance Indicator n**:						
Major Final Output 2						
2013 Budget:						
Performance Indicator 1:						
Performance Indicator 2:						
Performance Indicator n**:						
Major Final Output 3						
2013 Budget:						
Performance Indicator 1:						
Performance Indicator 2:						
Performance Indicator n**:						
Major Final Output n						
2013 Budget:						
Performance Indicator 1:						
Performance Indicator 2:						
Performance Indicator n**:						

**NOTE: All Performance Indicators in the 2014 GAA /PIB should be included. Agency may add rows if necessary.

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)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
B. Support To Operations (STO)						
2013 Budget						
Performance Indicator 1: Quality Management System aligned with ISO Standards or the continuing certification of one frontline service if applicable (see Reference Guide for QMS milestones)						
Performance Indicator 2:						
C. General Administration and Support Service (GASS)						
2013 Budget						
Performance Indicator 1: Budget Utilization Rate (BUR) (see Form A Reference Guide for BUR formula)						
Performance Indicator 2: a. Submission to COA of Financial Statements for FY 2013 (per PD 1445)						
b. Submission to COA of Report on Ageing of Cash Advances (cut-off date November 15, 2014)						

Recommending Approval:

Prepared by:

Approved by:

Planning Officer

date

Budget Officer

date

Department Secretary/Agency Head

date

Form A Reference Guide

Based on the 2014 General Appropriations Act (GAA) / 2014 Performance Informed Budget (PIB), departments shall specify their Major Final Outputs (MFOs), appropriate performance indicators, targets, and corresponding budgetary allocation.

1. MFO and Performance Indicators (Qualitative and/or Quantitative) – Indicate all agency MFOs and PIs in the 2014 GAA with the corresponding budget allocation.

2. Support to Operations (STO) Indicator 1- Agency should choose one (1) indicator according to its stage in establishing an ISO 9001:2008-aligned Quality Management System.

Stage in establishing an ISO 9001:2008-aligned Quality Management System	Milestones/ Outcome	Suggested Indicators
Developing awareness on ISO 9001:2008 QMS/GQMS	Management and employees are aware of the QMS	No. of mgt. and employees oriented
Training on ISO 9001:2008 QMS/GQMS Requirements and Documentation	QMS Core Team organized and trained QMS requirements and documentation	No. of participants trained
Establishing the QMS	Identified the needs and expectations of customers and other key stakeholders	Established mechanisms for determining customer satisfaction
	Established the quality policy and objectives of the organization	Approved quality policy and objectives
	Identified the processes and responsibilities necessary to attain the quality objectives	Approved QMS structure
	Formulated the plans and identified the resources necessary to attain quality objectives	Approved quality improvement targets and plans
	Established the methods to measure the efficiency and effectiveness of each process	Approved performance measurement and monitoring methods
Documenting the QMS	Documented Quality Manual	Approved Quality Manual
	Documented QMS Procedures (Six mandatory procedures)	Approved QMS Procedures
	Documented Work Instructions and Forms	Approved WIs and forms

Stage in establishing an ISO 9001:2008-aligned Quality Management System	Milestones/ Outcome	Suggested Indicators
	Established mechanisms on: 1. Management of resources to support the QMS 2. Control of core/frontline service delivery 3. Customer satisfaction determination 4. Control of outsourced services 5. Competency-based HRD 6. Management review	Approved mechanisms
Implementing the QMS	Management and employees are aware of the established QMS	No. of mgt. and employees oriented
	Process owners are trained on QMS implementation	No. of participants trained
	IQA team is trained and organized to conduct IQA	No. of participants trained
	Initial IQA is conducted covering all relevant processes under the scope of the QMS	Completed IQA reports
	Process owners are trained to address audit findings	No. of participants trained
	Management review(s) conducted by the top management at planned intervals	Approved minutes of MR
QMS Gap Assessment and Readiness Review	The QMS is certifiable to ISO 9001:2008 QMS Standards	Gap assessment report and recommendations

3. Support to Operations (STO) Indicator 2 - The agency can identify the performance target according to the priority of the agency head.
4. General Administration and Support Services (GASS) Indicator 1 – Budget utilization rate (BUR) shall be measured in two ratios: a) by the Obligations BUR or the ratio of total obligations to total releases and b) by the Disbursements BUR or the ratio of total disbursements (cash and non-cash excluding personnel services) to total obligations, both ratios for maintenance and other operating expenses (MOOE) and capital outlays (CO) in 2014. The total disbursements and obligations shall cover the additional releases, transfers

from other agencies and continuing appropriations in 2014 to capture all funds obligated by the agency. Total disbursements include payments of accounts payable paid during the year under the Common Fund Scheme. The 2014 BURs should reflect an improvement over the 2013 baseline of the department/agency.

5. General Administration and Support Services (GASS) Indicator 2a. – Submission to COA of Report on Ageing of Cash Advances for transactions as of November 15, 2014. This shall be submitted by the Agency, directly to their respective COA resident auditor not later than December 1, 2014. The COA resident auditor shall endorse the agency's validated Report on Ageing of Cash Advances to COA Central Office. The COA-Central Office shall provide the IATF the list of Departments/Agencies that are compliant with this condition.
6. General Administration and Support Services (GASS) Indicator 2b - Per Section 41 of Presidential Decree No. 1445, submission to COA of required financial statements and reports for audit which include Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, and Notes to Financial Statements shall not be later than the February 14.