**ANNEX 1**

**FORM A**

**DEPARTMENT PERFORMANCE ACCOMPLISHMENT**

FY 2015

**DEPARTMENT/AGENCY:**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **MFOs AND PERFORMANCE INDICATORS**  (1) | | **DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT** (2) | **DEPARTMENT FY 2015 TARGET** (3) | **RESPONSIBLE BUREAUS/OFFICES** (5) | **DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT** (6) | **ACCOMPLISHMENT RATE**  (7) | **REMARKS**  (8) |
| **Major Final Outputs (MFOs) / Operations** | | | | | | | |
| **MFO 1:** | | | | | | | |
| **2015 Budget:** | | | | | | | |
| Performance Indicator 1: | |  |  |  |  |  |  |
| Performance Indicator 2: | |  |  |  |  |  |  |
| Performance Indicator 3: | |  |  |  |  |  |  |
| **MFO 2:** | | | | | | | |
| **2015 Budget:** | | | | | | | |
| Performance Indicator 1: | |  |  |  |  |  |  |
| Performance Indicator 2: | |  |  |  |  |  |  |
| Performance Indicator 3: | |  |  |  |  |  |  |
| **STO (2)** | | | | | | | |
| **2015 Budget** | | | | | | | |
| 1. QMS Certification or Operations Manual |  | |  |  |  |  |  |
| 1. STO Indicator for the priority of the agency head |  | |  |  |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **MFOs AND PERFORMANCE INDICATORS**  (1) | **DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT** | **DEPARTMENT FY 2015 TARGET** | | **RESPONSIBLE BUREAUS/OFFICES** | **DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT** | **ACCOMPLISHMENT RATE** | **REMARKS**  (4) |
| **GASS (3)** | | | | | | | |
| **2015 Budget** | | | | | | | |
| ***A. BUR*** | | | | | | | |
| A1. Obligations BUR |  | |  |  |  |  |  |
| A2. Disbursement BUR |  | |  |  |  |  |  |
| ***B. Submission of PFM to COA and DBM*** |  | |  |  |  |  |  |
| B1. BFAR |  | |  |  |  |  |  |
| B2. Report on Ageing Cash Advance |  | |  |  |  |  |  |
| B3. COA Financial Reports |  | |  |  |  |  |  |
| ***C. APCPI*** |  | |  |  |  |  |  |
| ***D. Submission of APP*** |  | |  |  |  |  |  |

**Recommending Approval: Prepared by:**

**Planning Officer Date Budget Officer Date**

**Approved by:**

**Department Secretary/Agency Head Date**

**Instructions to filling out Form A or the Department Performance Target/Accomplishment Report Form**

1. All MFOs and Performance Indicators specified in the Performance-Improved Budget of an agency must be indicated in the Form A/A1. Hence, if the agency has 3 MFOs and 4 PIs per MFO, all 12 PIs must be indicated in the Form A/A1.
2. In addition to the STO indicators and targets indicated in the agency’s FY 2015 PIB, agencies must include two Support-to-Operations Indicators, which are as follows:
   1. One is the Quality Management System (QMS) for at least one core process certified by any international certifying body approved by the IATF or the submission of an Operations Manual covering selected core processes or areas of operation.
   2. The second STO indicator can be one of the priority agenda of the agency head.
3. Five (5) common General Administrative Support Service (GASS) indicators, which are:
   1. The Budget Utilization Rate (BUR), consisting of:
      1. Obligations BUR, which computed as obligations against all allotments issued for FY 2015, including those released under the “GAA as a release document” policy; and
      2. Disbursement BUR, which is measured by the ratio of total disbursement (cash and non-cash, excluding personnel services) to total obligations for maintenance and other operating expenses (MOOE) and capital outlays (CO) in FY 2015.
   2. Status of submission of the Cash Advance Liquidation Ageing Report and other financial requirements to COA as required by Section 41 of PD 1445;
   3. Status of compliance with Agency Procurement Compliance and Performance Indicators System (APCPI) per GPPB Resolution No. 10-2012;
   4. Status of submission of the Annual Procurement Plan (APP) consistent with the 2015 GAA to the GPPB pursuant to Administrative Order No. 46 (S.2015); and
   5. Status of submission of Budget and Financial Accountability Reports (BFARs) to COA and DBM.
4. Remarks column should include brief and concise explanation or justification if the agency’s target for FY 2015 is not met. Supporting document may be provided to further expound the given explanation/justification. Remarks column may also contain additional information (i.e. computation, percentage, and/or absolute figures) regarding the target and/or accomplishment.