**ANNEX 3**

**FORM A1**

**DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS**

**DEPARTMENT/AGENCY: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **MFOs/ Responsible Bureaus/Delivery Units**(1) | **Performance** **Indicator 1**(2) | **FY 2016 TARGET for Performance Indicator 1**(3) | **FY 2016 ACCOMPLISHMENT for Performance Indicator 1** (4) | **Performance Indicator 2**(5) | **FY 2016 TARGET for Performance Indicator 2**(6) | **FY 2016 ACCOMPLISHMENT for Performance Indicator 2** (7) | **Performance Indicator n**(8) | **FY 2016 TARGET for Performance Indicator n**(9) | **FY 2016 ACCOMPLISHMENT for Performance Indicator n** (10) | **REMARKS****(11)** |
| **A. Major Final Outputs (MFOs)***(Note: All MFOs and indicators enrolled in the 2016 GAA should be included. Agency may add rows and columns if necessary)* |
| **Major Final Output 1:**  |
| Delivery Unit 1 |  |  |  |  |  |  |  |  |  |  |
| Delivery Unit 2 |  |  |  |  |  |  |  |  |  |  |
| Delivery Unit 3 |  |  |  |  |  |  |  |  |  |  |
| **Major Final Output n:** |
| Delivery Unit 1 |  |  |  |  |  |  |  |  |  |  |
| Delivery Unit 2 |  |  |  |  |  |  |  |  |  |  |
| Delivery Unit 3 |  |  |  |  |  |  |  |  |  |  |
| **B. Support to Operations (STO)** |
| **STO** | **STO Indicator for the Priority of the Agency Head** | **QMS Certification or ISO-aligned documentation of agency QMS for one core process** |
| Delivery Unit 1 |  |  |  |  |  |  |  |  |  |  |
| Delivery Unit 2 |  |  |  |  |  |  |  |  |  |  |
| Delivery Unit 3 |  |  |  |  |  |  |  |  |  |  |
| **C. General Administration and Support Services (GASS)** |
| **BUR** | **Obligations BUR** | **Disbursement BUR** |  |
| Delivery Unit 1 |  |  |  |  |  |  |  |  |  |  |
| Delivery Unit 2 |  |  |  |  |  |  |  |  |  |  |
| Delivery Unit 3 |  |  |  |  |  |  |  |  |  |  |
| **Submission PFM to COA and DBM** | **BFARs** | **Report on Ageing Cash Advance** | **COA Financial Reports** |
| Delivery Unit 1 |  |  |  |  |  |  |  |  |  |  |
| Delivery Unit 2 |  |  |  |  |  |  |  |  |  |  |
| Delivery Unit 3 |  |  |  |  |  |  |  |  |  |  |
| **APCPI and APP** | **APCPI** | **Submission of APP** |  |
| Delivery Unit 1 |  |  |  |  |  |  |  |  |  |  |
| Delivery Unit 2 |  |  |  |  |  |  |  |  |  |  |
| Delivery Unit 3 |  |  |  |  |  |  |  |  |  |  |

**Recommending Approval: Prepared by:**

 **Planning Officer Date Budget Officer Date**

**Approved by:**

**Bureau/Agency Head Date**