

ANNEX 2

FORM A

DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT

FY 2016

DEPARTMENT/AGENCY:

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY FY 2015 ACTUAL ACCOMPLISHMENT	DEPARTMENT /AGENCY FY 2016 TARGET	RESPONSIBLE BUREAUS/ OFFICES	DEPARTMENT/AGENCY FY 2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS (4)
Major Final Outputs (MFOs) / Operations						
MFO 1:						
2016 Budget:						
Performance Indicator 1:						
Performance Indicator 2:						
Performance Indicator 3:						
MFO 2:						
2016 Budget:						
Performance Indicator 1:						
Performance Indicator 2:						
Performance Indicator 3:						
STO ⁽²⁾						
2016 Budget						
a. STO Indicator for the priority of the agency head						
b. QMS Certification or ISO-aligned QMS Documentation						

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY FY 2015 ACTUAL ACCOMPLISHMENT	DEPARTMENT /AGENCY FY 2016 TARGET	RESPONSIBLE BUREAUS/ OFFICES	DEPARTMENT/AGENCY FY 2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS (4)
GASS ⁽³⁾						
2016 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) MFOs and Performance Indicators specified in the Performance-Improved Budget of an agency must be indicated in the Form A/A1.
- (2) In addition to the STO indicators and targets indicated in the agency's FY 2016 PIB, agencies must include two Support-to-Operations Indicators, which are as follows:
 - a. The STO indicator can be one of the priority agenda of the agency head.
 - b. One is the Quality Management System (QMS) for at least one core process certified by any international certifying body approved by the IATF or ISO-aligned documentation of its QMS for one core process.
- (3) Five (5) common General Administrative Support Service (GASS) indicators, which are:
 - a. The Budget Utilization Rate (BUR), consisting of:
 - a.1. Obligations BUR computed as obligations against all allotments available in FY 2016, including those released under the "GAA as a release document" policy; and
 - a.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 2016.
 - b. Status of submission of the Cash Advance Liquidation Ageing Report and other financial requirements to COA as required by Section 41 of PD 1445;
 - c. Status of compliance with Agency Procurement Compliance and Performance Indicators System (APCPI) per GPPB Resolution No. 10-2012;
 - d. Status of submission of the Annual Procurement Plan (APP) consistent with the 2016 GAA to the GPPB pursuant to Administrative Order No. 46 (S.2015); and
 - e. 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 2016 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.