

FORM A
DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT FY 2017

DEPARTMENT/AGENCY:

MFOs AND PERFORMANCE INDICATORS ⁽¹⁾	DEPARTMENT/AGENCY FY 2016 ACTUAL ACCOMPLISHMENT	DEPARTMENT/AGENCY FY 2017 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT/AGENCY FY 2017 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS ⁽⁴⁾
Major Final Outputs (MFOs) / Operations						
MFO 1:						
2017 Budget:						
Performance Indicator 1:						
Performance Indicator 2:						
Performance Indicator 3:						
MFO 2:						
2017 Budget:						
Performance Indicator 1:						
Performance Indicator 2:						
Performance Indicator 3:						
STO⁽²⁾						
2017 Budget						
a. QMS Certification or ISO-aligned QMS Documentation						
b. 2 nd STO Indicator to be identified in accordance with the priority of the Agency Head						

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY FY 2016 ACTUAL ACCOMPLISHMENT	DEPARTMENT /AGENCY FY 2017 TARGET	RESPONSIBLE BUREAUS/ OFFICES	DEPARTMENT/AGENCY FY 2017 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS (4)
GASS (3)						
2017 Budget						
A. Budget Utilization Rate						
a.1. Obligations BUR						
a.2. Disbursement BUR						
B. Quarterly Submission of Budget and Financial Accountability Reports						
b.1. - 1 st Quarter BFAR						
b.2. - 2 nd Quarter BFAR						
b.3. - 3 rd Quarter BFAR						
b.4. - 4 th Quarter BFAR						
C. Full Compliance with at least 30% of the prior years' COA audit recommendations						

Recommending Approval:

Planning Officer

Date

Prepared by:

Budget Officer

Date

Approved by:

Department Secretary/Agency Head

Date

Instructions to filling out FORM A - DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT

- (1) MFOs and Performance Indicators specified in the Performance-Improved Budget of an agency must be indicated in the Form A/A1.
- (2) Certification/Continuing certification of the Quality Management System (QMS) for at least one core process. The certification must be issued by any international certification body (ICB) accredited by the International Accreditation Forum (IAF) members. Preferably, the ICB is accredited by the Philippine Accreditation Board, Department of Trade and Industry, which is a member of the IAF and authorized to accredit ICBs. The certification must be valid until December 31, 2017 or later date and must be posted in the agency Transparency Seal.

If an agency is not yet ISO certified, it should have at least an ISO-aligned documentation for at least one (1) core process, to include the i) Approved Quality Manual and approved Procedures and Work Instructions Manual, including Forms; and ii) Evidence of ISO 9001-aligned QMS implementation, i.e. Certification of the Head of the Agency on the conduct of Internal Quality Audit; and Minutes of the FY 2017 Management Review.

The second STO target is identified in accordance with the priority of the Agency Head.

- (3) Common General Administrative Support Service (GASS) indicators are:
 - a. Budget Utilization Rate Formula

For department/agencies/SUCs.

- Obligations BUR computed as obligations against all allotments still effective in FY 2017, both continuing and current year from all appropriation sources, including those released under the "GAA as the allotment order policy, for maintenance and other operating expenses (MOOE) and capital outlays (CO) in FY 2017; and
- Disbursements BUR 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 2017.

For GOCCs is computed as follows:

- Obligations BUR = Total Obligations / DBM Approved Corporate Operating Budget (both net of Personnel Services)
- Disbursement BUR = Total Actual Disbursement / Total Actual obligations (both net of Personnel Services)

- b. Quarterly submission of Budget and Financial Accountability Reports (BFARs) online using the DBM's Unified Reporting System (URS) 30 days after end of each quarter, as provided in COA-DBM-DOF Joint Circular No. 2014-1 dated July 4, 2014.
- c. Departments/Agencies shall have fully complied with at least 30% of the prior years' audit recommendations, as shown in the Report on Status of Implementation of Prior Years' Recommendations of the Annual Audit Report (AAR).

- (4) Remarks column should include brief and concise explanation or justification if the agency's target for FY 2017 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.