

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)	REMARKS (6)
A. Major Final Outputs (MFOs) Operations MFO 1: Freepoint Zone Development Chairmans and Administration Group, Business and Investment Group, Aviation and Maritime Group, Regulatory Group, Tourism Group, Chairman and Administrator Group, Public Works Group, Municipal Group 2014 BUDGET : Php 2,291,461,301					
PERFORMANCE INDICATOR 1: Number of Locators PERFORMANCE INDICATOR 2: Percentage of Income derived from (a.) Locator and (b.) Seaport vs. Total Income PERFORMANCE INDICATOR 3: No. of Jobs generated (from locators) Support to Operations (STO) Administration Group					
PERFORMANCE INDICATOR 1: Number of Locators	1,270	1,308	Chairmans and Administration Group Business and Investment Group Aviation and Maritime Group Regulatory Group Tourism Group Public Works Group Municipal Group Legal Group		
PERFORMANCE INDICATOR 2: Percentage of Income derived from (a.) Locator and (b.) Seaport vs. Total Income	98.85% = $\frac{1,990,305,000}{2,013,464,000}$	98.86% = $\frac{1,570,299,121 + 768,089,000}{2,338,388,121}$			
PERFORMANCE INDICATOR 3: No. of Jobs generated (from locators)	89,594	90,480			
2014 BUDGET: Php 105,195,195 Administration Group					
PERFORMANCE INDICATOR 1: Quality Management system aligned with ISO Standards or the continuing certification of one frontline services PERFORMANCE INDICATOR 2: Percentage of locators and clients that rated Subic Bay Freepoint Zone (SBFZ) as satisfactory or better					
PERFORMANCE INDICATOR 1: Quality Management system aligned with ISO Standards or the continuing certification of one frontline services	ISO 9001:2008 was issued to SBMA by AJA-Registrar last Jan. 24, 2013. 13 Frontline Services Process were included in the certification	Recertification of ISO 9001:2008 by AJA-Registrar including the 13 Frontline Services Process	Administration Group		
PERFORMANCE INDICATOR 2: Percentage of locators and clients that rated Subic Bay Freepoint Zone (SBFZ) as satisfactory or better	99.83% of received customer feedback rated SBFZ satisfactory or better OUR SERVICES 5965/5976 = 99.82% OUR STAFF 8343/8354 = 99.87% OUR OFFICE 3634/3642 = 99.79% ===== 17942 /17972 = 99.83%	99.86% of received customer feedback rated SBFZ satisfactory or better OUR SERVICES 6025 /6035 = 99.83% OUR STAFF 8428 /8437 = 99.89% OUR OFFICE 3671 /3678 = 99.81% ===== 18124 /18150 = 99.86%	Administration Group		
General Administration and Support Services (GASS) Finance Group 2014 BUDGET: Php 79,888,728					
PERFORMANCE INDICATOR 1: Budget Utilization Rate					
A. Ratio of Actual Disbursement	98.70% = $\frac{1,515,818,000}{1,535,657,000}$	98.75% = $\frac{1,604,223,066}{1,624,529,707}$	Finance Group		
B. Ratio of Total Actual Obligations	82.80% = $\frac{1,535,657,000}{1,864,824,000}$	85% = $\frac{1,624,529,707}{1,911,211,420}$			
PERFORMANCE INDICATOR 2: Submission to COA of Financial Statements for FY 2013 (per PD 1445)					
A. Submission to COA of Financial Statements for FY 2013 (per PD 1445)	100% =(11/11) of 2012 Financial reports and Books of accounts Submitted to Commission on Audit (COA) on Feb 8, 2013	100% =(11/11) of 2013 Financial reports and Books of accounts Submitted to Commission on Audit (COA) on or before March 31, 2014	Finance Group		
B. Submission to COA of Report on Ageing of Cash Advances (Cut-off date November 15, 2014)		Submission to COA of Report on Ageing of Cash Advances on or before Dec 1, 2014.	Finance Group		

(1)	(2)	(3)	(4)	(5)	(6)
MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2014 TARGET	RESPONSIBLE BUREAU/S/OFFICES	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	REMARKS

Prepared by: *[Signature]*
AMETHYA DL KOVAL

Planning Officer

Approved by: *[Signature]*

ROBERTO V. GARCIA
Chairman & Head of the Agency

Date: 12/12/14

Date: _____

[Signature]
ANTONIE P. SANDOZ
Budget Officer

Date: 12/12/14

FORM A-1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS/(ACCOMPLISHMENT)

Major Final Output/Support to Operations	Performance Indicator 1	FY 2014 TARGET for Performance Indicator 1	FY 2014 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2014 TARGET for Performance Indicator 2	FY 2014 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2014 TARGET for Performance Indicator 3	FY 2014 ACCOMPLISHMENT for Performance Indicator 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Major Final Output / Operations										
Bureau: Chairmans and Administration Group Business and Investment Group Aviation and Maritime Group Regulatory Group Tourism Group Public Works Group Municipal Group Legal Group										
B. Major Final Output / Support to Operations (STO)										
Bureau: Administration Group Quality Management system aligned with ISO Standards or the continuing certification of one frontline services										
Re-certification of ISO 9001-2008 by AJA-Registrar including the 13 Frontline Services Process										
Percentage of income derived from (a.) Locator and (b.) Seaport vs. Total Income										
Percentage of locators and clients that rated Subic Bay Freeport Zone (SBFZ) as satisfactory or better										
99.86% of received customer feedback rated SBFZ satisfactory or better OUR SERVICES 6025 /6035 = 99.83% OUR STAFF 8428 /8437 = 99.89% OUR OFFICE 3671 /3678 = 99.81% 18124 /18150 = 99.86%										
C. Major Final Output / General Administration and Support Services (GASS)										
Bureau: Finance Group Budget Utilization Rate A. Ratio of Actual Disbursement B. Ratio of Total Actual Obligations										
1,604,223,086 98.75% = $\frac{1,624,529,707}{1,624,529,707}$ 1,524,529,707 85% = $\frac{1,311,211,420}{1,524,529,707}$										
A. Submission to COA of Report on Ageing of Cash Advances (Cur-off date November 15, 2014) Submission to COA of Report on Ageing of Cash Advances on or before Dec 1, 2014.										
B. Submission of Financial reports and Books of accounts to Commission on Audit (COA) within mandated time. 100% = (11/11) of 2013 Financial reports and Books of accounts Submitted to Commission on Audit (COA) on or before March 31, 2014										

Prepared by: *[Signature]*

AMETHYA DL KOVAL
Planning Officer

Approved by: *[Signature]*

ROBERTO V. GARCIA
Chairman & Head of the Agency

Date

Date

[Signature]
ANTONIBITA P. SANGUI
Budget Officer

Date

Date