

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2016 TARGET (3)	RESPONSIBLE BUREAU/OFFICES (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
A. Major Final Outputs(MFOs)/Operators					
MFO 1: Freeport Zone Development					
Delivery Units Under Operations: Office of the Senior Deputy Administrator for Business & Investment, Office of the Deputy Administrator for Business & Investment, General Business and Investment Department, Business and Investment Department for Manufacturing and Maritime, Business and Investment Department for Leisure, Business and Investment Department for ICT, Business and Investment Department for Logistics, Land and Asset Development Department, Office of the Senior Deputy Administrator for Port Operations, Office of the Deputy Administrator for Port Operations, Airport Department, Seaport Department, Trade Facilitation and Compliance Department, Office of the Senior Deputy Administrator for Regulatory Group, Building Permit and Safety Department, Ecology Center, Motor Vehicle Registration Office, Tourism Department					
2016 BUDGET : 2,246,810,113.64					
PERFORMANCE INDICATOR 1:					
Number of Locators	1,409	1,437	Delivery Units Under Operations	1,493	
PERFORMANCE INDICATOR 2:	2,754,649,820.72	3,111,880,000.00		2,954,756,498.75	
Financial Revenue				113,825	
PERFORMANCE INDICATOR 3:					
No. of Jobs generated (from locators)	101,651	102,688			
Support to Operations (STO)					
Delivery Units Under Operations: Office of the Chairman, Office of the Administrator, Board Secretariat, Intelligence Office, Internal Audit Service, Planning and Development Office, Public Relations Office, Media Production Department, Office of the Deputy Administrator for Health and Safety, Fire Department, Law Enforcement Department, Public Health & Safety Department, Transportation Department, Telecommunications Department, Utilities Department, Office of the Deputy Administrator for Legal Affairs, Legal Department, Labor Department, Office of the Deputy Administrator for Health and Safety, Fire Department, Law Enforcement Department, Public Health & Safety Department.					
2016 BUDGET : 348,181,077.98					
PERFORMANCE INDICATOR 1:					
Quality Management system aligned with ISO Standards or the continuing certification of one frontline services	Certification for ISO 9001:2008 was issued to SBMA by AIA-Registrar last Jan. 22, 2015. 13 Frontline Services Process were included in the certification	Re-Certification for ISO 9001:2008 issued to SBMA by AIA-Registrar by Dec 31, 2016, and 13 Frontline Services Process be included in the certification	Delivery Units Under Support to Operations	Certification for ISO 9001:2008 was issued to SBMA by AIA-Registrar last June 21, 2016. 13 Frontline Services Process were included in the certification	
PERFORMANCE INDICATOR 2:	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 11487/11500 = 99.89% OUR STAFF 7484/7500 = 99.80% OUR OFFICE TOTAL RATING RECEIVED 31456 /31500 = 99.86%			99.64% of received customer feedback rated SBFZ satisfactory or better OUR SERVICES 27039/27136 = 99.64% OUR STAFF 26042/26120 = 99.70% OUR OFFICE TOTAL RATING RECEIVED 53081 /53256 = 99.67%
General Administration and Support Services (GASS)					
Delivery Units Under General Administration and Support Services: Office of the Senior Deputy Administrator for Support Services, Office of the Deputy Administrator for Administration, Total Quality Management Office, Human Resources Management Department, Procurement and Property Management Department, Office Services Department, Management Information System Office, Office of the Deputy Administrator for Finance, Accounting Department, Financial Planning and Budget Department, Treasury Department.					
2016 BUDGET : 1,293,637,231.45					
PERFORMANCE INDICATOR 1: A. Budget Utilization Rate					
A.1 Ratio of Actual Disbursement	A.1 1,407,000,577 ----- = 95.88% / 90% = 106.53% 1,467,580,393	A.1 Must achieve 100% Disbursement Rate of 98.75%	Delivery Units Under General Administrative Support Services	A.1 3,325,396,000 ----- = 94.18% 3,531,369,000	Justification for Non Achievement of Disbursement Rate- As much as we would like to pay the Dividend to National Government in 2016 The letter from the DOF was only received by SBMA on January 2017(See attached DOF letter)
A.2 Ratio of Total Actual Obligations	A.2 1,467,589,393 ----- = 88.0% / 90% = 98.44% 1,656,510,119	A.2. Must achieve 100% Total Obligations Rate of 90.52%		A.2 3,531,399,000 ----- = 90.81% 3,898,629,000	

FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2016 TARGET (3)	RESPONSIBLE BUREAU/OFFICES (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
PERFORMANCE INDICATOR 2: B. SUBMISSION OF PFM to COA and DBM B.1 B.FAR B.2 Submission to COA of Financial Statements for FY 2013 (per PD 1445) B.3 Submission to COA of Report on Ageing of Cash Advances (Cut-off date November 15, 2013)	100% = (11/11) of 2015 Financial reports and Books of accounts Submitted to Commission on Audit (COA) on February 10, 2015 Submission to COA of Report on Ageing of Cash Advances on Nov 17, 2015.	Submitted within 30 days from the end of each Quarter 100% = (11/11) of 2016 Financial reports and Books of accounts Submitted to Commission on Audit (COA) on or before March 31, 2016 Submission to COA of Report on Ageing of Cash Advances on or before Dec 1, 2016.	Delivery Units Under General Administrative Support Services	Completed 100% = (11/11) of 2016 Financial reports and Books of accounts Submitted to Commission on Audit (COA) on (17/7) January 28, 2016 and (4/4) February 9 2016. Submission to COA of Report on Ageing of Cash Advances on November 21, 2016.	
PERFORMANCE INDICATOR 3: C. Submission of the CY2015 APCPI Result to PMD monitoring <monitoring@9ppb.gov.ph> PERFORMANCE INDICATOR 4: D. SUBMISSION OF 2016 APP to PMD monitoring <monitoring@9ppb.gov.ph>		Submission to PMD Monitoring on or before Dec 1, 2016 Submission to PMD Monitoring on or before June 12, 2016		Submitted on Dec 1, 2016 Submitted on January 22, 2016	

Prepared by:

Vicente A. Evidente Jr.

VICENTE A. EVIDENTE Jr.
Planning Officer

DATE: MARCH 9, 2017

Editha L. Marzal
EDITHA L. MARZAL
Budget Officer

DATE: MARCH 9, 2017

Approved by:

Atty. Wilma T. Esma

ATTY. WILMA T. ESMA
Administrator and Chief Executive Officer

DATE: _____

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

Major Final Outputs/Responsible Bureaus or 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 3 (8)	FY 2016 TARGET for Performance Indicator 3 (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (11)	FY 2016 TARGET for Performance Indicator 4 (12)	FY 2016 ACCOMPLISHMENT for Performance Indicator 4 (13)	REMARKS (14)
A. Major Final Output / Operations													
Bureau:													
Delivery Units Under Operations: Office of the Senior Deputy Administrator for Business & Investment, Office of the Deputy Administrator for Business & Investment, General Business and Investment Department, Business and Investment Department for Manufacturing and Maritime, Business and Investment Department for Leisure, Business and Investment Department for ICT, Business and Investment Department for Logistics, Land and Asset Development Department, Office of the Senior Deputy Administrator for Port Operations, Office of the Deputy Administrator for Port Operations, Airport Department, Seaport Department, Trade Facilitation and Compliance Department, Office of the Senior Deputy Administrator for Regulatory Group, Building Permit and Safety Department, Ecology Center, Motor Vehicle Registration Office, Tourism Department													
Number of Locators	1,437	1,433	Financial Revenue	3,111,680,000.00	2,954,756,498.75	No. of Jobs generated (from locators)	102,888.00	113,825					

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

Major Final Outputs/Responsible Bureaus or delivery units	Performance Indicator 1	FY 2016 TARGET for Performance Indicator 1	FY 2016 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2016 TARGET for Performance Indicator 2	FY 2016 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2016 TARGET for Performance Indicator 3	FY 2016 ACCOMPLISHMENT for Performance Indicator 3	Performance Indicator 4	FY 2016 TARGET for Performance Indicator 4	FY 2016 ACCOMPLISHMENT for Performance Indicator 4	REMARKS
B. Major Final Output / Support to Operations (STO)													
Bureau: Delivery Units Under Operations: Office of the Chairman, Office of the Administrator, Board Secretariat, Intelligence Office, Internal Audit Service, Planning and Development Office, Public Relations Office, Media Production Department, Office of the Deputy Administrator for PWTSG, Engineering Services Department, Maintenance and Transportation Department, Telecommunications Department, Utilities Department, Office of the Deputy Administrator for Legal Affairs, Legal Department, Labor Department, Office of the Deputy Administrator for Health and Safety, Fire Department, Law Enforcement Department, Public Health & Safety Department.	Quality Management system aligned with ISO Standards or the continuing certification of one frontline services	Re-Certification for ISO 9001-2008 issued to SBMA by AJA-Registrar by Dec 31, 2016, and 13 Frontline Services Process be included in the certification	Certification for ISO 9001-2008 was issued to SBMA by AJA-Registrar last June 21, 2016. 13 Frontline Services Process were included in the certification	Percentage of locators and clients that rated Subic Bay Freeport Zone (SBFZ) as satisfactory or better	99% of received customer feedback rated SBFZ satisfactory or better OUR SERVICES 24750/25000 = 99.00% OUR STAFF 24750/25000 = 99.00% ===== 1% INCREASE AT TOTAL 49500 /50000 = 99.00% RATING RECEIVED	99.64% of received customer feedback rated SBFZ satisfactory or better OUR SERVICES 27039/27136 = 99.64% OUR STAFF 26042/26120 = 99.70% ===== TOTAL RATING RECEIVED 53081 /53256 = 99.67%							

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

Major Final Output/Responsible Bureaus or delivery units	Performance Indicator 1	FY 2016 TARGET for Performance Indicator 1	FY 2016 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2016 TARGET for Performance Indicator 2	FY 2016 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2016 TARGET for Performance Indicator 3	FY 2016 ACCOMPLISHMENT for Performance Indicator 3	Performance Indicator 4	FY 2016 TARGET for Performance Indicator 4	FY 2016 ACCOMPLISHMENT for Performance Indicator 4	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
C. Major Final Output / General Administration and Support Services (GASS)													
Bureau:													
Office of the Senior Deputy Administrator for Support Services	A. Budget Utilization Rate			B. SUBMISSION OF PFM to COA and DBM. B.1 BFRAR	Submitted within 30 days from the end of each Quarter	Completed	C. Submission of the CY2015 AP/CPJ Result to PMD monitoring <monitoring@sgpb.gov.ph>						
Office of the Deputy Administrator for Administration	A.1 Ratio of Actual Disbursement	Must achieve 100% Disbursement Rate of 98.75%	3,325,398,000 3,531,398,000 = 94.1667%	B.2 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 (17/7)January 28, 2016 and (4/4) February 9 2015, 2016								
Total Quality Management Office	A.2. Ratio of Total Actual Obligations	Must achieve 100% Total Obligations Rate of 90.52	3,531,398,000 3,888,628,000 = 90.813 %	B.3 Submission to COA of Report on Ageing of Cash Advances (Out-off date November 15, 2016)	Submission to COA of Report on Ageing of Cash Advances on or before March 31, 2016	Submission to COA of Report on Ageing of Cash Advances on Nov 21, 2016.							
Human Resource Management Department													
Procurement and Property Management Department													
Office Services Department													
Management Information System Office													
Office of the Deputy Administrator for Finance													
Accounting Department													
Financial Planning and Budget Department													
Treasury Department													
													Justification for Non Achievement of Disbursement Rate- As much as we would like to pay the Dividend to National Government in 2016 The letter from the DOF was only received by SBMA on January 2017(See attached DOF letter)

Prepared by *[Signature]*
VICENTE A. EVIDENTE JR.
Planning Officer

[Signature]
EDITHAL MARZAL
Budget Officer

[Signature]
Date

Approved by *[Signature]*
ATK. WILMA T. ESMA
Administrator and Chief Executive Officer

Date

Date

March 9, 2017

Date

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