

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

DEPARTMENT/AGENCY: SUBIC BAY METROPOLITAN AUTHORITY

Major Final Outputs/Responsible Bureaus or delivery units (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2017 TARGET for Performance Indicator 3 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (11)	FY 2017 TARGET for Performance Indicator 4 (12)	FY 2017 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	1,507		Financial Revenue	3,109,600,000.00		No. of Jobs generated (from locators)	119,516.00	0				

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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, 2017, and 13 Frontline Services Process be included in the certification		Percentage of locators and clients that rated Subic Bay Freeport Zone (SBFZ) as satisfactory or better		99.67% of received customer feedback rated SBFZ satisfactory or better OUR SERVICES 28,397/28,492 = 99.67% OUR STAFF 27,334/27,426 = 99.67% ----- Total 55,732/55,918 = 99.67%							


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Major Final Outputs/Responsible Bureaus or delivery units (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2017 TARGET for Performance Indicator 3 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (11)	FY 2017 TARGET for Performance Indicator 4 (12)	FY 2017 ACCOMPLISHMENT for Performance Indicator 4 (13)	REMARKS (14)
C. Major Final Output / General Administration and Support Services (GASS)													
Bureau:													
Office of the Senior Deputy Administrator for Support Services Office of the Deputy Administrator for Administration Total Quality Management Office 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	A. Budget Utilization Rate A.1 Ratio of Total Actual of Obligations A.2. Ratio of Actual Disbursement	Must achieve 100% Total Obligations Rate of 90.90% 4,474,523,164 <hr/> 4,922,487,727 Must achieve 100% Disbursement Rate of 98.75% 4,418,591,824 <hr/> 4,474,523,164		B. Quarterly Submission of Budget and Financial and Accountability Reports: b.1 1st Quarter BFAR b.2 2nd Quarter BFAR b.3 3rd Quarter BFAR b.4 4th Quarter BFAR	b.1. On or before April 30, 2017 b.2. On or before July 31, 2017 b.3. On or before October 31, 2017 b.4. On or before January 31, 2018					C. Full Compliance with at least 30% of the prior year's COA audit recommendations			

Prepared by: 
VICENTE A. EVIDENTE JR.

_____ Date


EDITHA L. MARZAL
Budget Officer

_____ Date

Approved: 
WILMA T. EISMA
Chairman and Administrator

_____ Date

FORM A
DEPARTMENT PERFORMANCE TARGETS(ACCOMPLISHMENT)

DEPARTMENT/AGENCY: SUBIC BAY METROPOLITAN AUTHORITY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2017 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)	
A. Major Final Outputs(MFOs)Operations						
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						
2017 BUDGET : 753,872,953						
PERFORMANCE INDICATOR 1:						
Number of Locators	1,493	1,507	Delivery Units Under Operations			
PERFORMANCE INDICATOR 2:						
Financial Revenue	2,954,756,498.75	3,109,600,000				
PERFORMANCE INDICATOR 3:						
No. of Jobs generated (from locators)	113,825	119,516				
Support to Operations (STO) : 481,635,788						
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.						
2017 BUDGET : 481,635,788						
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 AJA-Registrar last June 21, 2016. 13 Frontline Services Process were included in the certification	Re-Certification for ISO 9001-2008 issued to SBMA by AJA-Registrar by Dec 31, 2017, and 13 Frontline Services Process be included in the certification	Delivery Units Under Support to Operations			
Percentage of locators and clients that rated Subic Bay Freeport Zone (SBFZ) as satisfactory or better	99.67% of received customer feedback rated SBFZ satisfactory or better OUR SERVICES 27039/27136 = 99.64% OUR STAFF 26042/26120 = 99.70% =====	99.67% of received customer feedback rated SBFZ satisfactory or better OUR SERVICES 28,397/28,492 = 99.67% OUR STAFF 27,334/27,426 = 99.67% =====				
General Administration and Support Services (GASS) : 1,347,037,413						
Delivery Units Under General Administrative and Support Services:Office of the Senior Deputy Administrator for Support Services, Office of the Deputy Administrator for Administration, Total Quality Management Office, 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,						
2017 BUDGET :						
1: A. Budget Utilization Rate						
A.1. Ratio of Total Actual Obligations	A.1 3,531,399,000 ----- = 90.813 % 3,888,628,000	A.1. Must achieve 100% Total Obligations Rate of 90.90% 4,474,523,164 ----- 4,922,467,727	Delivery Units Under General Administrative Support Services			
A.2 Ratio of Actual Disbursement	A.2 3,325,386,000 ----- = 94.186% 3,531,399,000	A.2 Must achieve 100% Disbursement Rate of 98.75% 4,418,591,624 ----- 4,474,523,164				

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MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2017 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
B. Quarterly Submission of Budget and Financial and Accountability Reports: b.1 1st Quarter BFAR b.2 2nd Quarter BFAR b.3 3rd Quarter BFAR b.4 4th Quarter BFAR		On or before April 30, 2017 On or before July 31, 2017 On or before October 31, 2017 On or before January 31, 2018	Delivery Units Under General Administrative Support Services		
C. Full Compliance with at least 30% of the prior year's COA audit recommendations					

Prepared by:

Vicente A. Evidente Jr.
 VICENTE A. EVIDENTE JR.
 Planning Officer

_____ Date

Approved by:

Atty. Vicente A. Evidente Jr.
 ATTY. VICENTE A. EVIDENTE JR.
 Chairman and Administrator

_____ Date

Editha L. Marzal
 EDITHA L. MARZAL
 Budget Officer

_____ Date