

FORM A
AGENCY PERFORMANCE TARGETS
FY 2015

Annex 1

Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA)

MFOs, PERFORMANCE INDICATORS	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2015 TARGET	RESPONSIBLE BUREAUS / OFFICES	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MFO 1: Weather, Climate and Flood Forecasting/Warning and Other Related Services (New MFO as approved by DBM) Total 2016 - 1,237,222						
Current Year Budget: ₱ 3,147,499,000.00 1,016,821 inc RLIP						
1. Number of weather and flood warnings issued	3,969	1,920	PAGASA	3,201	166.72%	
2. Average percentage of forecasts of wind and rainfall associated with tropical cyclone that have variance of 20% or less to actual	100%	90%		97.59%	108.43%	
3. Percentage of weather and flood warning issued within five(5) minutes variance of schedule time	97.31%	90%		94.78%	105.31%	
a. Flood Warning	95.01%	90%		91.96%	102.18%	
b. Weather Warning	99.60%	90%		97.59%	108.43%	
SUPPORT TO OPERATIONS (STO) - NA - PAGASA has no STO						
a. Quality Management System (QMS) Certification		ISO 9001:2008 Certification		100% Certified (QMS Alignment to ISO 9001:2008 standards)		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)						
A. Budget Utilization Rate (BUR)						
A.1 Obligations BUR	74%	90%		95%	105.51%	
A.2 Disbursement BUR	55%	70%		73%	104.29%	
B. Submission of PFM to COA and DBM						
B.1 BFAR	Complied and submitted	100% submission of BFAR		100% of required reports are submitted before the set deadline	100%	
B.2 Report on Ageing Cash Advance	Complied and submitted	100% submission of Report on Ageing Cash Advance to COA		100% complied and submitted to COA on November 29, 2015	100%	
B.3 COA Financial Reports	Complied and submitted	100% submission of COA Financial Reports		100% of required reports are submitted before the set deadline	100%	
C. APCPI		100% submission of APCPI to GPPB		100% submission of APCPI to GPPB on September 2015	100%	
D. Submission of APP						
	Complied and submitted	100% submission of APP to GPPB		Complied and submitted to GPPB the revised APP as required on Dec. 2, 2015	100%	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)

Prepared by:

Approved by:


NANCY T. LANCE
Planning Officer


NORMA D. MOYA
Budget Officer


VICENTE B. MALANO, Ph.D.
for Acting Administrator

FORM A-1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS
FY 2015

Annex 2

Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA)

Major Final Outputs / Responsible Bureaus	Performance Indicator 1	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACTUAL ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACTUAL ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2015 TARGET for Performance Indicator 3	ACTUAL ACCOMPLISHMENT for Performance Indicator 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
Major Final Outputs (MFOs)/Operations										
Weather, Climate and Flood Forecasting / Warning and Other Related Services	Number of weather and flood warnings issued	1,920	3,201	Average percentage of accurate and reliable forecasts of wind and rainfall associated with tropical cyclone that have variance of 20% or less to actual	90%	97.59%	Percentage of timely weather and flood warning issued within five (5) minutes variance of scheduled time a. Flood Warning b. Weather Warning	90% 90%	94.78% 91.96% 97.59%	
Support to Operations (STO) - NA - PAGASA has no STO										
General Administration and Support Services (GASS)										
	Quality Management System (QMS)	Alignment of QMS to ISO Standards	100% certified (QMS alignment to ISO 9001:2008 standards)	Budget Utilization Rate (BUR) a. Obligations BUR b. Disbursement BUR	90% 70%	95% 73%				

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS
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Annex 2

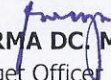
Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA)

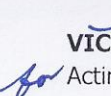
Major Final Outputs / Responsible Bureaus	Performance Indicator 1	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACTUAL ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACTUAL ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2015 TARGET for Performance Indicator 3	ACTUAL ACCOMPLISHMENT for Performance Indicator 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	Budget and Financial Accountability Reports (BFAR)	100% submission of BFAR	100% of required reports submitted before the set deadline	Report on Ageing Cash Advance	100% submission of Report on Ageing Cash Advance to COA	100% complied and submitted to COA on November 29, 2015	COA Financial Reports	100% submission of COA Financial Reports	100% of required reports submitted before the set deadline	
	Agency Procurement Compliance and Performance Indicator (APCPI)	100% submission of APCPI to GPPB	100% submission of APCPI to GPPB on September 2015	Annual Procurement Plan (APP)	100% submission of APP to GPPB	Complied and submitted to GPPB the revised APP as required on Dec. 2, 2015				

Prepared by:

Approved by:


NANOY T. LANCE
Planning Officer


NORMA D.C. MOYA
Budget Officer


VICENTE B. MALANO, Ph.D.
Acting Administrator