


**FORM A**  
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)\*  
as of Decemebr 31, 2014


MFOs AND PERFORMANCE INDICATOR	FY 2013 ACTUAL ACCOMPLISHMENT	FY 2014 TARGET	RESPONSIBLE BUREAUS/OFFICES	FY 2014 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
<b>A. Major Final Output (MFOs)/Operations</b>						
<b>MFO 1: Technical and Support Services</b>						
<b>Production Support Services</b>						
<i>Clients directly provided with production support services</i>	75,243	119,842	PCC	129,306	108%	
<b>Market Development Services</b>						
<i>Volume of milk traded (liters)</i>	1,230,475	924,590	PCC	1,347,990	146%	
<b>Extension, Support, Education and Training Services</b>						
<i>Clients directly provided with marketing related services</i>	1,935	2,871	PCC	4,139	144%	
<b>Plans and policies developed, implemented, monitored and evaluated</b>						
<i>Develop and review of plans, programs &amp; policies supportive of the CDP implementation for sectoral growth</i>	3	4	PCC	4	100%	
<b>B. SUPPORT TO OPERATIONS</b>						
2013 Budget: ('000)						
<b>C. General Administration and Support Services (GASS)</b>						
2014 Budget: ('000)						
<b>PI 1: Budget Utilization Rate (BUR)</b>	23,380.00	55,171.00	PCC	54,568.00	99%	
a. Obligation BUR	93%	90%	PCC	94%	94%	
b. Disbursement BUR	134%	90%	PCC	108%	108%	
<b>PI 2: a. Submission of COA Financial Statement for FY 2013</b>	Submitted within the deadline	Submitt within the deadline	PCC	Submitted within the deadline	100%	
b. Submission of report on Ageing of Cash Advance	Submitted within the deadline	Submitt within the deadline	PCC	Submitted within the deadline	100%	
<b>PI 3: Integrated Management System (IMS) Certification - ISO 90012008; ISO 14001:2004; ISO 18000:2008</b>	IMS Certified	Continuing Certification	PCC	IMS Certified	100%	
<b>AVERAGE</b>					110%	

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\_\_\_\_\_ Date

  
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