




FORM A

DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT FY 2017

DEPARTMENT : DANGEROUS DRUGS BOARD

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY FY 2016 ACTUAL ACCOMPLISHMENT	DEPARTMENT /AGENCY FY 2017 TARGET	RESPONSIBLE BUREAUS / OFFICES	DEPARTMENT/AGENCY FY 2017 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
Major Final Outputs (MFOs) / Operations						
MFO 1- Anti Drug Abuse Policy Services	10,526,000.00	12,358,000.00	Office of the Chairman, Permanent Board Member, Executive Director Deputy Executive Director for Operations/Administration, Policy Studies, Research and Statistics Division, Conference Secretariat			
2017 BUDGET						
No. of Board Regulations/Issuances, Policies formulated	619	584		682	116%	
Percentage of Board regulations/formulated policies considered satisfactory	95% of 619	95% of 584		95% of 682	95%	
Percentage of Board Regulations/Issuances/Policies formulated within the month	90%	90%		90%	90%	
MFO 2 -Anti Drug Abuse Advocacy/Information Services			Preventive Education, Training & Information Division			
2017 BUDGET	28,886,000.00	30,594,000.00				
No. of Drug Abuse advocacies/activities developed	22	22		32	145%	
Percentage of anti-Drug Abuse advocacies/activities Implemented by stakeholders	90% of 22	90% of 22		90% of 32	90%	
Percentage of anti-Drug Abuse advocacies/activities Implemented from the time of the development	90%	90%		90%	90%	
MFO 3 - Capacity Building Services			Preventive Education, Training & Information Division			
2016 BUDGET	20,960,000.00	23,116,000.00				
No. of individuals trained	6,834	6,769		6,905	102%	
Percentage of individuals trained satisfied in the trainings	98% of 6,834	98% of 6,769		98% of 6,905	98%	
Percentage of trainings conducted from the time requested	98%	98%		98%	98%	
Support to Operations (STO)						
2017 BUDGET	9,594,000.00	10,833,000.00				
QMS aligned with ISO 9001:2008 Standards Certification	QMS aligned with ISO 9001:2008 Standards Certified (30 Processes) Effective December 15, 2015 valid until September 14, 2018 Maintained (Passed the 1st Follow-up Audit on October 25, 2016)	QMS aligned with ISO 9001:2008 Standards Certified (30 Processes) Maintained (Pass the 2nd Follow-up Audit)	Office of the Chairman, Permanent Board Member, Executive Director, Deputy Executive Director for Administration/Operations, Legal Division, Administrative and Financial Management Division, Preventive Education, Training and Information Division and Policy Studies, Research and Statistics Division	QMS aligned with ISO 9001:2008 Standards Certified (30 Processes) Maintained (Passed the 2nd Follow-up Audit on November 3, 2017)	100%	

Percentage of programs monitored and evaluated considered satisfactory	100% of 22	100% of 22	Policy, Studies, Research & Statistics Division, Internal Audit, Planning Unit and Media Affairs and Public Relations Unit	100% of 32	100%	
Percentage of programs monitored and evaluated within the quarter	100%	100%		100%	100%	
General Administration and Support Services (GASS)						
2017 BUDGET	45,209,000.00	52,478,000.00				
A. Budget Utilization Rate						
a.1 Obligations BUR	98%	100%		100%	100%	
a.2 Disbursement BUR	100%	100%		100%	100%	
B. Quarterly Submission of Budget and Financial			Administrative and Financial Management Division			
b.1 1st Quarter BFAR	100%	100%		100%	100%	
b.2 2nd Quarter BFAR	100%	100%		100%	100%	
b.3 3rd Quarter BFAR	100%	100%		100%	100%	
b.4 4th Quarter BFAR	100%	100%		100%	100%	
C. Full compliance with at least 30% of the prior year's audit recommendations	N/A	30%		30%	30%	
Prepared by:			Recommending Approval:			
 NORMITA A. CONSTANTINO Planning Officer III	1/29/2018 Date		 MA. VICTORIA C. SORNE OIC, Admin. & Fin. Mgt. Division	1/29/2018 Date		
Approved by:						
 Undersecretary EARL P. SAAVEDRA Executive Director	1/29/2018 Date					

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

DEPARTMENT: DANGEROUS DRUGS BOARD

MFOs/Responsible Bureaus/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)	Remarks (11)
A. Major Final Outputs/Operations										
MFO 1- Anti Drug Abuse Policy Services Of the Chairman, Permanent Board Member, Executive Director, Deputy Executive Director for Operations, Policy Studies, Research and Statistics Division, Conference Secretariat	No. of Board Regulations/ Issuances/ Policies formulated	584	682	Percentage of Board Regulations/ Issuances/Policies considered satisfactory	95% of 584	95% of 682	Percentage of Board Regulations/ Issuances/ Policies formulated within the month	90%	90%	
MFO 2 Anti-Drug Abuse Advocacy and Information Services Preventive Education, Training & Information Division	No. of Drug Abuse advocacies/ activities developed	22	32	Percentage of Drug Abuse advocacies/ activities implemented by stakeholders	90% of 22	90% of 32	Percentage of Anti-Drug Abuse Advocacies/ activities implemented from the time of the development	90%	90%	
MFO 3 Community Building Services Preventive Education, Training & Information Division	No. of individuals trained	6,769	6,905	Percentage of individuals trained satisfied with the training	98% of 6,769	98% of 6,905	Percentage of trainings conducted from the time requested	98%	98%	

B. Support to Operations (STO)

Office of the Chairman, Permanent Board Member, Executive Director, Deputy Executive Director for Administration/Operation, Administrative and Financial Management Division, Preventive Education, Training & Information Division, Policy Studies, Research & Statistics Division, Legal Division, Internal Audit, Media Affairs & Public Relations Unit, Planning Unit	Quality Management Systems aligned with ISO 9001:2008 Standards	QMS aligned with ISO 9001:2008 Standards Certified (30 Processes) Maintained (Pass the 2nd Follow- up Audit)	QMS aligned with ISO 9001:2008 Standards Certified (30 Processes) Maintained (Passed the 2nd Follow- up Audit on November 3, 2017)	Percentage of programs monitored and evaluated considered satisfactory	100% of 22	100% of 32	Percentage of programs monitored and evaluated within the quarter	100%	100%
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C. General Administration and Support Services (GASS)

BUR		Obligations BUR		Disbursement BUR					
Administrative and Financial Management Division	Budget Utilization Rate for all Allotments	98%	100%	Budget Utilization Rate for Maintenance and Capital Outlay- Disbursements	100%	100%			
Submission of BFAR	Submission of 1st Quarter Budget and Financial Accountability Reports		Submission of 2nd Quarter Budget and Financial Accountability Reports			Submission of 3rd Quarter Budget and Financial Accountability Reports			
Administrative and Financial Management Division	Percentage of submission to DBM of BFARS	100%	100%	Percentage of submission to DBM of BFARS	100%	100%	Percentage of submission to DBM of BFARS	100%	100%

Compliance to COA Audit Recommendation	Full Compliance with at least 30% of the prior year's COA Audit Recommendations			Submission of 4th Quarter Budget and Financial Accountability Reports							
Administrative and Financial Management Division	Percentage of compliance to COA Audit Recommendation	30%	30%	Percentage of submission to DBM of BFARS	100%	100%					
<p>Prepared By: <i>Normita A. Constantino</i> NORMITA A. CONSTANTINO Planning Officer III</p> <p>1/29/2018 Date</p> <p>Approved by: <i>Earl P. Saavedra</i> Undersecretary EARL P. SAAVEDRA Executive Director</p> <p>1/29/2018 Date</p> <p>Recommending Approval: <i>Ma. Victoria C. Sorne</i> MA. VICTORIA C. SORNE OIC, Admin. & Fin. Mgt. Division</p> <p>1/29/2018 Date</p>											