

ATTACHMENT 1: BAR NO. 1

QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2015

Department : Administrative and Finance Division
 Agency : Department of Agriculture
 Operating Unit :
 Organization Code (UACS) : GASS

Current Year Appropriations
 Supplemental Appropriations
 Continuing Appropriations
 Off-Budget Account

Particulars	UACS CODE	Physical Targets *					Physical Accomplishments						PHYSICAL VARIANCE (as of 3rd Quarter CY 2015)			
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total 7=(3+4+5+6)	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total (12)=(8+9+10+11)	% 13=(12)/(7)*100	Variance= (Accomp) - (Target) 14=(12)-(7)	Justifications/Valid reason for the delay in the achievement of Targets (Variance)	Actions Taken/ Proposed Solution	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	15	
A.1 Regional Administrative Supervision																
1. Legal Services																
- Cases on Property Rights Resolved		2	2	2	2	8	3	2	2	2	9	113%	(1)	Exceeds the target due to the increase number of projects which requires MOA/MOU		
- Contracts Reviewed		10	15	15	10	50	15	10	20	10	55	110%	(5)			
a. MOU/MOA Reviewed		10	15	15	10	50	15	10	20	10	55	110%	(5)			
b. Projects Contracts		10	15	15	10	50	15	10	20	10	55	110%	(5)			
2. Management Area Coverage																
- Provinces		3	(3)	(3)	(3)	3	3	(3)	(3)	(3)	3	100%	-			
- District		10	(10)	(10)	(10)	10	10	(10)	(10)	(10)	10	100%	-			
- Municipalities		67	(67)	(67)	(67)	67	67	(67)	(67)	(67)	67	100%	-			
- Cities		5	(5)	(5)	(5)	5	5	(5)	(5)	(5)	5	100%	-			
3. Management Attendance to:																
- International Meetings/Conferences			1	2		3	1		2	1	4	133%	(1)			
- National Meetings/Conferences		5	6	6	9	26	5	5	6	9	25	96%	1			
- Regional Meetings/Conferences		4	5	4	5	18	4	4	4	5	17	94%	1			
- LGU Meetings/Conferences		3	4	4	3	14	3	3	4	3	13	93%	1			
A.2 Administrative Management Support																
1. Personnel Services																
- Personnel Served		270	(270)	(270)	(270)	270	196	(243)	(258)	(256)	256	95%	14			
a. Male		121	(121)	(121)	(121)	121	91	(110)	(120)	(120)	120	99%	1			
b. Female		149	(149)	(149)	(149)	149	105	(133)	(138)	(136)	136	91%	13			
2. General Services																
- Equipment Maintained		1,100	(1,100)	(1,100)	(1,100)	1,100	1,169	(1,209)	(1,243)	(1,269)	1,269	115%	(169)	Purchase/provision of equipment from OSEC		
- Buildings/Laboratory Maintained		59	(59)	(59)	(59)	59	59	(59)	(70)	(70)	70	119%	(11)			
- Vehicles Maintained		40	(40)	(40)	(40)	40	40	(40)	(42)	(45)	45	113%	(5)			
3. Records																
- Documents Received		2,400	2,400	2,400	2,400	9,600	2,500	2,550	1,758	2,389	9,197	96%	403			
- Documents Sent		2,400	2,400	2,400	2,400	9,600	2,500	2,440	1,989	2,505	9,434	98%	166			
A.3 Fiscal Management																
1. Budgeting																
- Budget Proposals Prepared		30	(30)			30	15	15			30	100%	-			
- OB-R issued																
- Fund 101		1,300	1,500	1,500	1,500	5,800	1,300	2,675	2,720	3,551	10,246	177%	(4,446)	No downloading of funds to Pagadian & Ipil		
- Fund 102		30	30	35	35	130	30	54	0	68	152	117%	(22)			
- Reports Prepared (BFARs, etc.)		100	100	100	100	400	105	110	150	109	474	119%	(74)			
2. Accounting																
- Vouchers Processed/paid		2,500	3,000	3,000	3,500	12,000	3,332	3,945	3,797	3,851	14,925	124%	(2,925)	Increase in the number of payables		
- Reports Prepared (sheets)		400	400	400	400	1,600	378	406	383	275	1,442	90%	158			

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total 7=(3+4+5+6)	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total (12)=(8+9+10+11)	% 13=(12)/(7)*100	Variance= (Accomp) - (Target) 14=(12)-(7)	Justifications/Valid reason for the delay in the achievement of Targets (Variance)	Actions Taken/ Proposed Solution
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	15
3. Cashiering															
- Checks Issued		500	600	600	800	2,500	508	658	611	856	2,633	105%	(133)		
- Reports Submitted (sheets)		90	120	150	170	530	93	113	122	148	476	90%	54		
- ADA/LDBAP prepared		500	650	900	1,200	3,250	495	1,039	1,411	1,728	4,673	144%	(1,423)	Increase in the number of payables	
A.4 Staff Development (including Gender & Dev't)															
1. Personnel Development															
- Training Conducted/Coordinated		1	1	1	1	4	1	1	1	1	4	100%	-		
- Participants		40	40	40	40	160	40	40	65	40	185	116%	(25)		
a. Male		20	20	20	20	80	15	20	30	20	85	106%	(5)		
b. Female		20	20	20	20	80	25	20	35	20	100	125%	(20)		
2. Professional Enhancement															
a. Masteral															
- Foreign															
Participants									1	(1)	1			One (1) scholar under JICA (Master in Public Policy)	
a. Male															
b. Female															
- Local															
Participants		6	(6)	(6)	(6)	6	6	(6)	0	0	6	100%	-	Six (6) MPM-RD Scholars graduated last 18 March 2015	
a. Male		2	(2)	(2)	(2)	2	2	(2)	0	0	2	100%	-		
b. Female		4	(4)	(4)	(4)	4	4	(4)	0	0	4	100%	-		
B. Non-degree															
- Foreign															
Participants															
a. Male															
b. Female															
- Local															
Participants		8	8	8	8	32	8	8	8	8	32	100%	-		
a. Male		4	4	4	4	16	4	4	4	2	14	88%	2		
b. Female		4	4	4	4	16	4	4	4	6	18	113%	(2)		
A.5. Office Coordination and Linkages															
Meetings, Conferences, and Dialogues Conducted		3	3	3	3	12	3	3	3	3	12	100%	-		
Participants															
Male		60	60	60	60	240	55	60	60	60	235	98%	5		
Female		60	60	60	60	240	57	60	60	60	237	99%	3		

* TARGETS AS SUBMITTED TO THE PLANNING AND MONITORING SERVICE (Check with your Regional PMED)

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Particulars

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<p>A.1 Regional Administrative Supervision</p> <p>1. Legal Services</p> <ul style="list-style-type: none"> - Cases on Property Rights Resolved - Contracts Reviewed <ul style="list-style-type: none"> a. MOU/MOA Reviewed b. Projects Contracts <p>2. Management Area Coverage</p> <ul style="list-style-type: none"> - Provinces - District - Municipalities - Cities <p>3. Management Attendance to:</p> <ul style="list-style-type: none"> - International Meetings/Conferences - National Meetings/Conferences - Regional Meetings/Conferences - LGU Meetings/Conferences

<p>A.2 Administrative Management Support</p> <p>1. Personnel Services</p> <ul style="list-style-type: none"> - Personnel Served <ul style="list-style-type: none"> a. Male b. Female <p>2. General Services</p> <ul style="list-style-type: none"> - Equipment Maintained - Buildings/Laboratory Maintained - Vehicles Maintained <p>3. Records</p> <ul style="list-style-type: none"> - Documents Received - Documents Sent

<p>A.3 Fiscal Management</p> <p>1. Budgeting</p> <ul style="list-style-type: none"> - Budget Proposals Prepared - OB-R issued <ul style="list-style-type: none"> - Fund 101 - Fund 102 - Reports Prepared (BFARs, etc.) <p>2. Accounting</p> <ul style="list-style-type: none"> - Vouchers Processed/paid - Reports Prepared (sheets)
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