

Department of Agriculture
GENERAL ADMINISTRATIVE AND SUPPORT SERVICES (GASS)
Accomplishment Report
As of December 2015

MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	Strategy of Implementation	PHYSICAL																Variance (As of 4th Qtr.)	Justification/ Valid Reason	Actions Taken/Proposed Solution
			TARGET (per PMS)					ACCOMPLISHMENT													
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		ANNUAL					
					Physical	%	Physical	%	Physical	%	Physical	%	Physical	%	Physical	%					
A. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)																		104%			
A.1 Regional Administrative Supervision																		102%			
1. Legal Services																		111%			
- Cases on Property Rights Resolved				2	2	2	2	8	3	150%	2	100%	2	100%	2	100%	9	113%	(3)		
- Contracts reviewed																					
a. MOU/MOA Reviewed				10	15	15	10	50	15	150%	10	67%	20	133%	10	100%	55	110%	(15)	Exceeds the target due to the increase number of projects which requires MOA/MOU	
b. Project contracts				10	15	15	10	50	15	150%	10	67%	20	133%	10	100%	55	110%	(15)		
2. Management Area Coverage																		100%			
- Province				3	(3)	(3)	(3)	3	3	100%	(3)	100%	(3)	100%	(3)	100%	3	100%	-		
- District				10	(10)	(10)	(10)	10	10	100%	(10)	100%	(10)	100%	(10)	100%	10	100%	-		
- Municipalities				67	(67)	(67)	(67)	67	67	100%	(67)	100%	(67)	100%	(67)	100%	67	100%	-		
- Cities				5	(5)	(5)	(5)	5	5	100%	(5)	100%	(5)	100%	(5)	100%	5	100%	-		
3. Management Attendance to:																		94%			
- International Meetings /Conferences					1	2		3	1			0%	2	100%	1		4	133%	(1)		
- National Meetings /Conferences					5	6	6	9	26	5	100%	5	83%	6	100%	9	100%	25	96%	(8)	
- Regional Meetings /Conferences					4	5	4	5	18	4	100%	4	80%	4	100%	5	100%	17	94%	(4)	
- LGU Meetings/Conferences					3	4	4	3	14	3	100%	3	75%	4	100%	3	100%	13	93%	(2)	
A.2 Administrative Management Support																		102%			
1. Personnel Services																		95%			
- Personnel served				270	(270)	(270)	(270)	270	196	73%	(243)	90%	(258)	96%	(256)	95%	256	95%	14		
a. Male				121	(121)	(121)	(121)	121	91	75%	(110)	91%	(120)	99%	(120)	99%	120	99%	1		
b. Female				149	(149)	(149)	(149)	149	105	70%	(133)	89%	(138)	93%	(136)	91%	136	91%	13		
2. General Services																		116%			
- Equipment Maintained				1,100	(1,100)	(1,100)	(1,100)	1,100	1,169	106%	(1,142)	104%	(1,243)	113%	(1,269)	115%	1,269	115%	(169)	Purchase/provision of equipment from OSEC	
- Buildings/laboratory maintained				59	(59)	(59)	(59)	59	59	100%	(59)	100%	(70)	119%	(70)	119%	70	119%	(11)		
- Vehicles maintained				40	(40)	(40)	(40)	40	40	100%	(40)	100%	(42)	105%	(45)	113%	45	113%	(5)		
3. Records																		97%			
- Documents received				2,400	2,400	2,400	2,400	9,600	2,500	104%	2,550	106%	1,758	73%	2,389	100%	9,197	96%	(1,997)		
- Documents Sent				2,400	2,400	2,400	2,400	9,600	2,500	104%	2,440	102%	1,989	83%	2,505	104%	9,434	98%	(2,234)		
A.3 Fiscal Management																		116%			
1. Budgeting																		128%			
- Budget Proposals prepared				30	(30)			30	15	50%	(15)	50%					30	100%	-		
- OB-R issued																					
Fund 101				1,300	1,500	1,500	1,500	5,800	1,300	100%	2,675	178%	2,720	181%	3,551	237%	10,246	177%	(5,946)	No downloading of funds to Pagadian and Ipil	
Fund 102				30	30	35	35	130	30	100%	54	180%	0	0%	68	194%	152	117%	(57)		
- Reports prepared (BFARs, etc)				100	100	100	100	400	105	105%	110	110%	150	150%	109	109%	474	119%	(174)		
2. Accounting																		107%			
- Vouchers processed/paid				2,500	3,000	3,000	3,500	12,000	3,332	133%	3,945	132%	3,797	127%	3,851	110%	14,925	124%	(6,425)	Increase in the number of payables	
- Reports Prepared (sheets)				400	400	400	400	1,600	378	95%	406	102%	383	96%	275	69%	1,442	90%	(242)		
3. Cashiering																		113%			
- Checks issued				500	600	600	800	2,500	508	102%	658	110%	611	102%	856	107%	2,633	105%	(933)	Increase in the number of payables	
- Reports submitted (sheets)				90	120	150	170	530	93	103%	113	94%	122	81%	148	87%	476	90%	(116)		
- ADA/LDBAP prepared				500	650	900	1,200	3,250	495	99%	1,039	160%	1,411	157%	1,728	144%	4,673	144%	(2,623)		
A.4 Staff Development (Including Gender & Dev't)																		100%			
1. Personnel Development																		100%			
- Training conducted/coordinated				1	1	1	1	4	1	100%	1	100%	1	100%	1	100%	4	100%	(1)		
Participants				40	40	40	40	160	40	100%	40	100%	65	163%	40	100%	185	116%	(65)		
a. Male				20	20	20	20	80	15	75%	20	100%	30	150%	20	100%	85	106%	(25)		
b. Female				20	20	20	20	80	25	125%	20	100%	35	175%	20	100%	100	125%	(40)		

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								Physical	%	Physical	%	Physical	%	Physical	%	Physical	%				
2. Professional Enhancement																					
a. Masteral																					
- Foreign																					
o Participants																					
a. Male																					
b. Female																					
- Local																					
o Participants			6	(6)	(6)	(6)	6	6	100%	(6)	100%	-	0%	-	0%	6	100%	-			
a. Male			2	(2)	(2)	(2)	2	2	100%	(2)	100%	-	0%	-	0%	2	100%	-			
b. Female			4	(4)	(4)	(4)	4	4	100%	(4)	100%	-	0%	-	0%	4	100%	-			
b. Female																					
o Participants																					
a. Male																					
b. Female																					
- Non-degree																					
- Foreign																					
o Participants																					
a. Male																					
b. Female																					
- Local																					
o Participants			8	8	8	8	32	8	100%	8	100%	8	100%	8	100%	32	100%	(8)			
a. Male			4	4	4	4	16	4	100%	4	100%	4	100%	2	50%	14	88%	(2)			
b. Female			4	4	4	4	16	4	100%	4	100%	4	100%	6	150%	18	113%	(6)			
A.5 Office Coordination and Linkages																		100%			
Meetings, Conferences, and Dialogues Conducted			3	3	3	3	12	3	100%	3	100%	3	100%	3	100%	12	100%	(3)			
Participants																					
Male			60	60	60	60	240	55	92%	60	100%	60	100%	60	100%	235	98%	(55)			
Female			60	60	60	60	240	57	95%	60	100%	60	100%	60	100%	237	99%	(57)			