







| Particulars  | UACS CODE | Physical Targets |             |             |             | Physical Accomplishments |             |             |             |             |                | Variance as of December 31, 2019 | Remarks |
|--|-----------|------------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|-------------|----------------|----------------------------------|---------|
|  |           | 1st Quarter      | 2nd Quarter | 3rd Quarter | 4th Quarter | Total*                   | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total*         |                                  |         |
| 1  | 2         | 3                | 4           | 5           | 6           | 7=(3+4+5+6)              | 8           | 9           | 10          | 11          | 12=(8+9+10+11) |                                  |         |
| <b>C. General Administration and Support Services (GASS)</b><br><b>Office of the Secretary, Undersecretaries for Operations, Special Concerns and Administration and Finance</b> |           |                  |             |             |             |                          |             |             |             |             |                |                                  |         |
| <b>Indicator:</b>  |           |                  |             |             |             |                          |             |             |             |             |                |                                  |         |
| 1. %age of actual external/internal stakeholder's concerns approximately responded to  |           |                  |             |             |             |                          |             |             |             |             |                |                                  |         |
|  |           | 90%              | 90%         | 90%         | 90%         | 90%                      | 100%        | 80%         | 79%         | 79%         | 85%            | -5%                              |         |
| 2. %age of actual external/internal stakeholder's concerns approximately responded to within 5 working days upon receipt or within the prescribed deadline                       |           |                  |             |             |             |                          |             |             |             |             |                |                                  |         |
|  |           | 90%              | 90%         | 90%         | 90%         | 90%                      | 100%        | 73%         | 73%         | 73%         | 80%            | -10%                             |         |
| <b>Administrative Service</b>  |           |                  |             |             |             |                          |             |             |             |             |                |                                  |         |
| <b>Indicator:</b>  |           |                  |             |             |             |                          |             |             |             |             |                |                                  |         |
| 1. Satisfaction rate by PCOO Proper operating units of the administrative and logistic services provided   |           |                  |             |             |             |                          |             |             |             |             |                |                                  |         |
|  |           | 95%              | 95%         | 95%         | 95%         | 95%                      | 95%         | 81%         | 81%         | 81%         | 85%            | -10%                             |         |
| 2. On time delivery of administrative and logistic services provided   |           |                  |             |             |             |                          |             |             |             |             |                |                                  |         |
|  |           | 95%              | 95%         | 95%         | 95%         | 95%                      | 95%         | 82%         | 81%         | 81%         | 85%            | -10%                             |         |

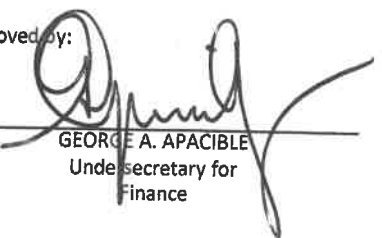
| Particulars                           | UACS CODE | Physical Targets |             |             |             |             | Physical Accomplishments |             |             |             |                | Variance as of December 31, 2019 | Remarks |
|---------------------------------------|-----------|------------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|----------------|----------------------------------|---------|
|                                       |           | 1st Quarter      | 2nd Quarter | 3rd Quarter | 4th Quarter | Total*      | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | Total*         |                                  |         |
| 1                                     | 2         | 3                | 4           | 5           | 6           | 7=(3+4+5+6) | 8                        | 9           | 10          | 11          | 12=(8+9+10+11) |                                  |         |
| <b>Finance and Management Service</b> |           |                  |             |             |             |             |                          |             |             |             |                |                                  |         |
| <b>Indicator:</b>                     |           |                  |             |             |             |             |                          |             |             |             |                |                                  |         |
| P1 1. Budget Utilization rate         |           |                  |             |             |             |             |                          |             |             |             |                |                                  |         |
| a) Obligations BUR                    |           |                  |             |             |             |             |                          |             |             |             |                |                                  |         |
|                                       |           | 100%             | 100%        | 100%        | 100%        | 100%        | 100%                     | 91%         | 69%         | 100%        | 90%            | -10%                             |         |
| b) Disbursements BUR                  |           |                  |             |             |             |             |                          |             |             |             |                |                                  |         |
|                                       |           | 100%             | 100%        | 100%        | 100%        | 100%        | 93%                      | 67%         | 100%        | 77%         | 84%            | -16%                             |         |
| P1 2: Compliance to COA Reporting     |           |                  |             |             |             |             |                          |             |             |             |                |                                  |         |
| Requirements within the mandated time |           |                  |             |             |             |             |                          |             |             |             |                |                                  |         |
| a) Financial Statements               |           |                  |             |             |             |             |                          |             |             |             |                |                                  |         |
|                                       |           | 100%             | 100%        | 100%        | 100%        | 100%        | 95%                      | 95%         | 97%         | 98%         | 96%            | -4%                              |         |
| b) Report on Ageing of Cash Advances  |           |                  |             |             |             |             |                          |             |             |             |                |                                  |         |
|                                       |           | 100%             | 100%        | 100%        | 100%        | 100%        | 90%                      | 95%         | 97%         | 99%         | 95%            | -5%                              |         |

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