

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2016 Accomplishment		FY 2017 Physical Performance / Targets					Exp. Class	FY 2017 Financial Performance/Targets							
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL			
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate					
				(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)		(9)	(10)	(11)	(12= 8+9+10+11)				
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)																			
A.01.a. GENERAL MANAGEMENT AND SUPPORT			Sultan Kudarat		7,108						TOTAL	9,655	2,042	1,625	1,927	15,249			
					5,010						PS	866	1,253	826	1,137	4,082			
					450						RLIP	86	85	86	85	342			
					1,648						MOOE	703	704	713	705	2,825			
											CO	8,000	-	-	-	8,000			
1. Personnel Management		personnel records maintained/ updated (no.)	Sultan Kudarat	144	56	144	144	144	144	144	MOOE	15	15	15	15	60			
			PENRO-Isulan			28	28	28	28	28		3	2	3	2	10			
			CENRO-Tacurong			64	64	64	64	64		2	3	2	3	10			
			CENRO-Kalamansig			52	52	52	52	52		3	2	3	2	10			
			(Contingency Fund)									7	8	7	8	30			
2. Procurement Services		bidding conducted/contract/ Purchase Order issued (no.)	Sultan Kudarat	30	48	7	8	7	8	30	MOOE	8	8	8	8	32			
			PENRO Office			5	6	5	6	22		3	3	3	3	12			
			CENRO-Tacurong			1	1	1	1	4		0.5	0.5	0.5	0.5	2			
			CENRO-Kalamansig			1	1	1	1	4		0.5	0.5	0.5	0.5	2			
			(Contingency Fund)									4	4	4	4	16			
3. Property Management																			
• Maintenance/Repair of facility (no.)		report submitted (no.)	Sultan Kudarat	8	90	3	3	3	3	12	MOOE	23	23	23	24	93			
			PENRO-Isulan			1	1	1	1	4		4	4	4	3	15			
			CENRO-Tacurong			1	1	1	1	4		4	4	4	4	16			
			CENRO-Kalamansig			1	1	1	1	4		4	4	4	4	16			
			(Contingency Fund)									11	11	11	13	46			
4. Communications		message / e-mail transmitted / fax delivered (no.)	Sultan Kudarat	1,500	56	375	375	375	375	1,500	MOOE	15	15	15	15	60			
			PENRO-Isulan			175	175	175	175	700		4	4	4	4	14			
			CENRO-Tacurong			100	100	100	100	400		2	2	2	2	8			
			CENRO-Kalamansig			100	100	100	100	400		2	2	2	2	8			
			(Contingency Fund)									7	7	7	7	30			
5. Records Management		records maintained/ updated (no.)	Sultan Kudarat	1,000	72	250	250	250	250	1,000	MOOE	8	8	8	8	32			
			PENRO-Isulan			100	100	100	100	400		1	2	1	2	6			
			CENRO-Tacurong			75	75	75	75	300		2	1	1	1	5			
			CENRO-Kalamansig			75	75	75	75	300		1	1	2	1	5			
			(Contingency Fund)									4	4	4	4	16			
6. Fiscal Collection		Official Receipt (O.R.) issued (no.)	Sultan Kudarat	700	12	175	175	175	175	700	MOOE	5	5	5	5	20			
			PENRO-Isulan									1	1	1	1	2			
			CENRO-Tacurong			87	88	87	88	350		1	1	1	1	4			
			CENRO-Kalamansig			88	87	88	87	350		1	1	1	1	4			
			(Contingency Fund)									2	2	2	2	10			

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						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
				(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)		(9)	(10)	(11)	(12= 8+9+10+11)	
7. Budget / Accounting			Sultan Kudarat								MOOE	22	23	32	23	100
a. Preparation of Financial Plan		Financial plan prepared (no.)	Sultan Kudarat	1	10			1		1	MOOE			10		10
			PENRO-Isulan					2		2				5		5
			(Contingency Fund)											5		5
		voucher and payroll indexed & processed (no.)	Sultan Kudarat	2,000	58	500	500	500	500	2,000	MOOE	5	5	5	5	20
			PENRO-Isulan			500	500	500	500	2,000		3	2	3	2	10
			(Contingency Fund)									2	3	2	3	10
b. Submission of Reports		Financial report prepared and submitted (no.)	Sultan Kudarat	3	115	1	1	1	1	4	MOOE	12	13	12	13	50
• Budget and Financial Accountability report (BFAR)			PENRO-Isulan			1	1	1	1	4		6	6	6	7	25
			(Contingency Fund)									6	7	6	6	25
- BFAR No. 1																
- FAR No. 1																
- BFAR No. 1-A																
- BFAR No. 1-B																
- FAR No. 2																
- FAR No. 2-A																
- BFAR No. 5																
(report submitted consist of the above-specified reports)																
• FAR No. 4		Report submitted (no.)	Sultan Kudarat	10	45	3	3	3	3	12	MOOE	5	5	5	5	20
(To be submitted on or before the end of the following month)			PENRO-Isulan			3	3	3	3	12		3	2	3	2	10
			(Contingency Fund)									2	3	2	3	10
8. Cashiering		CA's prepared (no.)	Sultan Kudarat	8	8	2	2	2	2	8	MOOE	2	2	2	2	8
			PENRO-Isulan			2	2	2	2	8		1	1	1	1	4
			(Contingency Fund)									1	1	1	1	4
9. Top Management Supervision		papers / documents acted upon (no.)	Sultan Kudarat	2,000	40	500	500	500	500	2,000	MOOE	5	5	5	5	20
			PENRO-Isulan			200	200	200	200	800		1	1	1	1	4
			CENRO-Tacurong			150	150	150	150	600		-	1	1	1	3
			CENRO-Kalamansig			150	150	150	150	600		1	1	-	1	3
			(Contingency Fund)									3	2	3	2	10
10. Capital Outlay			Sultan Kudarat								CO	8,000	-	-	-	8,000

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						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate				
				(2)		(3)	(4)	(5)	(6)	(7= 3+4+5+6)		(8)	(9)	(10)	(11)	(12= 8+9+10+11)			
a. Building Operation, completion, rehabilitation and repair																			
- Building Completion of PENRO-Isulan (Construction of 2nd Floor)			Sultan Kudarat			1					1	CO	8,000						8,000
			PENRO-Isulan										7,000						7,000
			CENRO-Tacurong										1,000						1,000
c. PWD/ Senior Citizen Amenities			Sultan Kudarat																
11. Budgetary Imposition:			Sultan Kudarat									MOOE	600	600	600	600	600	600	2,400
			PENRO-Isulan										125	125	125	125	125	125	500
			CENRO-Tacurong										125	125	125	125	125	125	500
			CENRO-Kalamansig (Contingency Fund)										125	125	125	125	125	125	500
													225	225	225	225	225	225	900
a. Fixed Expenditures			Sultan Kudarat		1,048							MOOE	600	600	600	600	600	600	2,400
			PENRO-Isulan										125	125	125	125	125	125	500
			CENRO-Tacurong										125	125	125	125	125	125	500
			CENRO-Kalamansig (Contingency Fund)										125	125	125	125	125	125	500
													225	225	225	225	225	225	900
12. PS Requirements			Sultan Kudarat		5,010							PS	866	1,253	826	1,137	1,137	1,137	4,082
13. Retirement Life Insurance Premium			Sultan Kudarat		450							RLIP	86	85	86	85	85	85	342

Prepared by:

FOR. MYRNA B. MANAGAD
PO III-Chief, Planning Section

Recommending Approval:

ABUNAWAS B. ABDULADSSIS, AL HAJ
CENR Officer

Approved:

BADJURY H. MUSTAPHA, AL HAJ
OIC-CENR Officer

ENGR. ROSALINDA B. CORTEZ, Ph.D.
OIC - PENR Officer

Reviewed by:

FOR. WILFREDO F. CACAYAN
SuEMS / OIC-Chief, TSD

JENNIFER A. TRAJICO, MEP
Chief, Management Service Division