QUARTERLY PHYSICAL REPORT OF OPERATION 2013

Department: DEPARTMENT OF FINANCE Agency: NATIONAL TAX RESEARCH CENTER Organizational Code (UACS): 1100900000000

BAR No. 1

Current Year Appropriations

Particulars	UACS CODE		P	hysical T	argets			Physi	Variance as of Dec. 31, 2013	Remarks			
		1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A 1. Operations • MFOs/Operations - Tax Policy	301000000								V	(t			
Research Services and Management of the Tax Subsidy Provision of the General Appropriation Act (GAA)	30100000												
Performance Indicators (PIs)													
PI Set 1:		6	8	10	10	34	6	9	12	10	37	3	
Quantity: Number of		6	1	2	6	15	7	1	2	6	16	1	
Studies		6	6	13	13	38	7	2	19	21	49	11	
Tax assessments/tax proposals Evaluations/Comments on bills/proposals submitted to concerned authorities made aimed at rationalizing the tax													
structure and improving tax fiscal policy													1/2

Particulars	UACS CODE		P	hysical Ta	argets			Physi	Variance as of Dec. 31, 2014	Remark			
	0022	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	- 11	12=(8+9+10+11)	13	14
Quality:													
Percentage of Recommendation Adopted/Considered		90%	90%	90%	90%		90%	90%	90%	90%			
Timeliness:													
Percentage of reviews, evaluations and studies delivered on or before the requested date		100%	100%	100%	100%		100%	100%	100%	100%			
PI Set 2:						N.							
Quantity:													
Number of publications completed and compiled rulings, laws and other issuances on taxation		1	4	2	3	10	1	4	3	3	11	1	
Quality:													
Percentage of the review standard of Heads of Technical Branch and Directors		100%	100%	100%	100%		100%	100%	100%	100%			
Timeliness:													
Percentage of Completion/ Submission on Target Due Date		100%	100%	100%	100%		100%	100%	100%	100%			

Particulars	UACS CODE		P	hysical Ta	argets			Physi	Variance as of Dec. 31, 2014	Remark			
	CODE	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
PI Set 3: Quantity:													
Number of administrative and operational support provided and meetings/ public hearings/ workshops attended either as Secretariat or member of the following inter-agency task forces/ working groups and Special Project/statistics/ revenue estimates/replies to inquiries submitted and other technical assistance rendered		62	62	63	63	250	360	316	412	363	1,451		
Quality: Percentage of the review standard of Heads of Technical Branch and Directors		100%	100%	100%	100%		100%	100%	100%	100%			
Timeliness: Percentage of Completion/ Submission on Target Due Date		100%	100%	100%	100%		100%	100%	100%	100%			
Quality Management System aligned with ISO Standards or the continuing certification of one frontline service if applicable													

Particulars	UACS CODE		P	hysical Ta	argets			Physi	Variance as of Dec. 31, 2014	Remarks			
		1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
PI Set 1: Number of management and employees oriented													
C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS) PI Set 1: Budget Utilization Granted to Officials/Employees PI Set 2: Submission to COA financial statement and all reports and documents within the mandated period													
Part B Major Programs/Projects - Tax System and Tax Policy Studies and Surveys and Publication and Effective Tax – Subsidized GOCCs and Oversight Criteria/Policies Key Results Area (KRA) – Rapid, Inclusive and Sustained Economic Growth	301000000												

	Particulars	UACS CODE	Physical Targets						Physi	Variance as of Dec. 31, 2013	Remarks			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total		
	1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
1.1	Studies		6	8	10	10	34	6	9	12	10	37	3	
	Tax Proposals/Tax Assessments		6	1	2	6	15	7	1	2	6	16	1	
	Evaluations and Comments on Bills/ Proposals		6	6	13	13	38	7	2	19	21	49	11	
1.2	Publications completed and compilation of rulings/laws/ other issuances on taxation		1	4	2	3	10	1	4	3	3	11	1	
1.3	Draft Legislative and operational support provided and meetings/public hearings/ workshops attended either as Secretariat or member of the following Inter-agency task forces/ working groups and Special Project		62	62	63	63	250	360	316	412	363	1451	1201	

Prepared by:	
Q. J. "	a Dundente

NEDINIA B. MENDIOLA OIC-Planning Officer

Noted by:

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CECILIA V. SALVATIERRA Head, Budget Unit

Recommended by:

TRINIDAD A. RODRIGUEZ
OIC/Agency Head

Date: January 14, 2014 Date: January 14, 2014

Date:

January 14, 2014

PCB/011414