

C. Physical Plan
1. FY 2012

PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

Particulars	FY 2010 ^{1/}		FY 2011 ^{2/}	FY 2012 ^{2/}
	Target/Amount	Actual/Amount		
MFO 1				
Executive, Technical and Management Services	628,974	1,066,192	1,392,110	1,787,938
• Number of action documents/instruments processed within fifteen (15) working days (as required by R.A. 6713)			1,914	2,050
• Number of policy papers/instruments and issuances submitted to the President thru the Executive Secretary			240	265
• Percentage of Government Offices engaged/consulted on various policy directives			90%	90%
[• Completed Staff Work (CSW)]	100% completion	100% completed	100% completion	100% completion
[• Government Quality Management Systems Standards (GQMSS)]	100% compliance	100% complied	100% compliance	100% compliance
MFO 2				
Advisory Services	3,119,204	991,999	18,268	84,498
• Number of government agencies assisted in strengthening Internal Control System (ICS)			13	15
• Number of policy recommendations translated into Presidential directives			72%	80% (90/110)
• Publication of Presidential issuances in less than 10 days from date of signing of the President			52	52
[• Completed Staff Work (CSW)]	100% completion	100% completed	100% completion	100% completion
[• Government Quality Management Systems Standards (GQMSS)]	100% compliance	100% complied	100% compliance	100% compliance
MFO 3				
LEGAL SERVICES				
[Protocolar Services]	367,484	127,470	21,360	30,873
• Number of appealed cases submitted to the Executive Secretary (ES)			814	700
• Rate of approval on recommended decisions			80%	90%
• Timeliness of action on: (a) New cases; and (b) Motion for reconsideration			no specific period required	90%
[• Completed Staff Work (CSW)]	100% completion	100% completed	100% completion	100% completion
[• Government Quality Management Systems Standards (GQMSS)]	100% compliance	100% complied	100% compliance	100% compliance
MFO 4				
PRIVATE AND PROTOCOLAR SERVICES				
[Secretariat Services]	203,682	32,487	137,581	146,574
• Efficient and timely protocolar management of Presidential and national events			922	950
• Efficient and timely protocolar management of Presidential Missions, foreign and domestic			96	100
• Percentage of Presidential Diplomatic correspondence sent out			100% (1662/1662)	100%
[• Completed Staff Work (CSW)]	100% completion	100% completed	100% completion	100% completion
[• Government Quality Management Systems Standards (GQMSS)]	100% compliance	100% complied	100% compliance	100% compliance

PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

Particulars	FY 2010 ^{1/}		FY 2011 ^{2/}	FY 2012 ^{2/}
	Target/Amount	Actual/Amount		
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)			394,615	571,934
<ul style="list-style-type: none"> • Adherence to existing laws (R.A 9184, CSC/DBM/COA rules and regulations) that would result on: <ul style="list-style-type: none"> a) Early liquidation of cash advances; b) Timely and quality procurement of goods and services • Percentage of client satisfaction on the management and development of human resources (Employees and units) 				
[MFO 5 Presidential Escort, Security and Aide-de-Camp Services	47,686	186,877	320,000	320,000
<ul style="list-style-type: none"> • Completed Staff Work (CSW) • Government Quality Management Systems Standards (GQMSS)] 	100% completion	100% completed	100% completion	100% completion
	100% compliance	100% complied	100% compliance	100% compliance
TOTAL	4,367,030	2,405,025	1,963,934	2,621,817

1/ The significant variance between the FY 2010 targets and actual expenditures are due to the systems and processes improvement, along with necessary institutional reforms being implemented at the Office of the President. Major changes were incorporated in the OP general structure to promote transparency and accountability within OP and in its budget. Among these changes are the deactivation and eventual abolition of some Locally-Funded Projects under OP, adoption of reforms in the procurement processes and strengthening of the Bids and Awards Committee (BAC), and prudent foreign travels of the President. With the redefined work programs of OP, an accelerated increase in the level of expenditures due to the increase level of activities for FY 2011 is expected.

2/ Changes in MFO structures and Performance Indicators were incorporated in the FYs 2011 and 2012.