

FY 2014 PHYSICAL PLAN

BED No. 2

Department: Office of the President
 Agency:
 Operating Unit:
 Organization Code (UACS):

PARTICULARS	UACS CODE	Current Year's Accomplishments				2014 Physical Targets				Variance 11=6-5	Remarks	
		Actual Jan1-Sept 30	Estimate Oct 1-Dec31	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
MFO 1 MANAGEMENT, EXECUTIVE AND TECHNICAL SERVICES	1											
2014 BUDGET: Php 1,058,991,000.00												
Performance Indicator 1. Action documents and Instruments submitted to the Executive Secretary												The FY 2014 Physical Targets of the Office of the President Proper adopted the refined Performance Indicators (PIs) in compliance with Memorandum Circular No. 2013-1 and as approved by the IATF
Number of action documents/ instruments processed		1,881	627	2,508	1,700	100%	425	425	425	425		
Compliance to Memorandum Circular No. 68, s.2004 on Complete Staff Work												
Action documents processed within fifteen (15) working days (as required by RA 6713)		1,881	627	2,508	2,315	100%	578	579	579	579		
Briefing Papers		667	221	888	-							
Travel Authorities, Special Authorities to Negotiate Loans/ Contracts		825	275	1,100	-							
Recommendations on Releases of Special Purpose		390	130	520	-							
Funds and Granting of Financial Assistance					-							
Performance Indicator 2. Policy papers/ instruments and issuances submitted to the President												
Number of policy papers/instruments and issuances submitted to the President thru the Executive Secretary		694	232	926	1,100		275	275	275	275		
Compliance to Memorandum Circular No. 68, s.2004 on Complete Staff Work				100% (926/926)	100% (1100/1100)							

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1 Policy papers/instruments and issuances submitted within the set deadline • Legislative studies submitted to the President based on Bills passed in Congress after 3rd reading • Policies/programs reviewed and continuing studies conducted to improve governance • Continuing studies/policy recommendations involving fiscal and budgetary policies	2			5=3+4 100% (926/926)	6=7+8+9+10 90% (990/1100)	7	8	9	10	11=6-5		
250		250		250	-							
560		560		560	-							
87		29		116	-							
3: Performance Indicator 3: Government offices engaged/consulted on various policy directives/good governance initiatives/internal control systems				-	-							
Number of government offices engaged/consulted as targeted		60	20	80	350	87	87	87	89			
Percentage of target Government Offices engaged/consulted on various policy directives/good governance initiatives/internal control systems				100% (80/80)	90% (315/350)							
Submission of feedback reports within set deadline				100% (80/80)	100% (350/350)							

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		Actual Jan1-Sept 30	Estimate Oct 1-Dec31			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
MFO 2- ADVISORY SERVICES	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	
2014 BUDGET: Php 93,344,000.00											
Performance Indicator 1.				-							
Policy recommendations translated to Presidential directive				100% (110/110)	90% (11)	12	3	3	3	3	
Policy recommendations translated into Presidential directives within set deadline		82	28	110	12	3	3	3	3	3	
* Presidential Directive/Briefing Memos											
Performance Indicator 2.											
Publication of Presidential Issuances											
Number of Presidential Issuances published		58	19	77	52	13	13	13	13	13	
Accuracy of published Presidential Issuances				100% (77/77)	100% (52/52)						
Publication of Presidential Issuances in less than 10 days from date of signing by the President		58	19	77	52	13	13	13	13	13	
MFO 3- LEGAL SERVICES											
2014 BUDGET: Php 125,604,000.00											
Performance Indicator 1: Orders/ Decisions/Resolutions (ODRs) submitted to the Deputy Executive Secretary for Legal Affairs (DESLA)/Executive Secretary (ES)											

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1	2													
Number of appealed cases resolved		1,080	360	1,440	700	175	175	175	175	175				
Rate of approval of ODRs submitted to DESLA/ES				100% (1,440/1,440)	90% (630/700)									
Disposal rate of appealed cases targeted for the year				100%	90%									
Performance Indicator 2: Legal opinions and legal actions														
Number of legal opinions and legal actions released		338	112	450	450	112	112	112	112	114				
Percentage of internal client satisfaction				100% (450/450)	100% (450/450)									
Disposal of action documents within 15 working days (as required by RA 6713)				100% (450/450)	100% (450/450)									
Performance Indicator 3: Resolutions on Disciplinary actions involving Presidential appointees														
No. of Resolutions submitted to the DESLA/ES		108	36	144	96	24	24	24	24	24				
Rate of approval on recommended resolutions				100% (144/144)	100% (96/96)									
Resolution of cases within the set deadline		108	36	144	96	24	24	24	24	24				

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MFO 4. PRESIDENTIAL EXECUTIVE STAFF 2014 BUDGET: Php 704,207,000.00	1													
Performance Indicator 1: Presidential Events managed	2													
Number of Presidential events managed		740	246	986	100%	110	100%	27	28	28	27			
Percentage of internal customer satisfaction				(986/986)	(110/110)									
Event requirements in place 30 minutes before scheduled start		740	246	986		110		27	28	28	27			
• Palace Events														
• NCR Events														
• Foreign Trips														
• Local/Provincial Trips														
• In-bound State Visits (Visiting Heads of States)														
Performance Indicator 2: Documents managed for the President														
No. of documents managed for the President		2,700	900	3,600	100%	4,200	100%	1,050	1,050	1,050	1,050			
Percentage of documents acted upon				(3600/3600)	(4200/4200)									
Action on documents within 15 working days (as per RA 6713)		2,700	900	3,600		4,200		1,050	1,050	1,050	1,050			
Performance Indicator 3: Coverage of Presidential Events														
No. of Presidential events covered			986	986		110		27	28	28	27			

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1 Archiving and Documentation of Presidential events	2			100% (986/986)	100% (110/110)						11=6-5	
Dissemination of Presidential photos within the set deadline		740	246	986	110	27	28	28	27			
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)												
2014 BUDGET: Php 840,821,000.00												
Performance Indicator 1: <i>Adherence to existing laws (RA 9184, CSC/DBM/COA rules and regulations) that would result on:</i>				100% compliance	100% compliance							
Early liquidation of Cash Advances												
Timely and quality procurement of goods and services												
Performance Indicator 2: Percentage of client satisfaction on the management and development of human resources (Employees and Units)				100% satisfaction	100% satisfaction							
Performance Indicator 3: <i>Budget utilization rate</i>				88% (as of 30 Nov 2013)	88%							
Performance Indicator 4: Submission to COA of financial statements and all reports and documents within the mandated time as prescribed by law				100%	100%							

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	
Performance Indicator 5:											
Compliance with submission and review of the Statement of Assets, Liabilities, and Net Worth (SALN) of officials and employees per RA 6713											
				100% compliance	100% compliance						

Prepared By:

Elizabeth G. Tejano
ELIZABETH G. TEJANO
 Planning Officer

Approved By:

Nora C. Oliveros
NORA C. OLIVEROS
 Deputy Executive Secretary
 Finance and Administration

Date:

November 29, 2013