

FY 2014 PHYSICAL PLAN

Department: **Office of the President**

Agency:

Operating Unit:

Organization Code (UACS):

| PARTICULARS 1 | UACS CODE 2 | Current Year's Accomplishments | | | 2014 Physical Targets | | | | | Variance 11=6-5 | Remarks | |
|--|-------------------|--------------------------------|------------------------------|-------------------|-----------------------|---------------------|---------------------|---------------------|----------------------|--------------------|---------|---|
| | | Actual Jan1-Sept 30 3 | Estimate Oct 1-Dec31 4 | TOTAL 5=3+4 | TOTAL 6=7+8+9+10 | 1st Quarter 7 | 2nd Quarter 8 | 3rd Quarter 9 | 4th Quarter 10 | | | |
| MFO 1 MANAGEMENT, EXECUTIVE AND TECHNICAL SERVICES | | | | | | | | | | | | |
| 2014 BUDGET: Php 1,058,991,000.00 | | | | | | | | | | | | |
| Performance Indicator 1. <i>Action documents and instruments submitted to the Executive Secretary</i> | | | | | | | | | | | | 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 |
| <i>Number of action documents/instruments processed</i> | | 1,881 | 627 | 2,508 | 1,700 | 425 | 425 | 425 | 425 | | | |
| <i>Compliance to Memorandum Circular No. 68, s.2004 on Complete Staff Work</i> | | | | 100% | 100% | | | | | | | |
| <i>Action documents processed within fifteen (15) working days (as required by RA 6713)</i> | | 1,881 | 627 | 2,508 | 2,315 | 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. <i>Policy papers/ instruments and issuances submitted to the President</i> | | | | | | | | | | | | |
| <i>Number of policy papers/instruments and issuances submitted to the President thru the Executive Secretary</i> | | 694 | 232 | 926 | 1,100 | 275 | 275 | 275 | 275 | | | |
| <i>Compliance to Memorandum Circular No. 68, s.2004 on Complete Staff Work</i> | | | | 100% (926/926) | 100% (1100/1100) | | | | | | | |

FY 2014 PHYSICAL PLAN

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

| PARTICULARS 1 | UACS CODE 2 | Current Year's Accomplishments | | | 2014 Physical Targets | | | | Variance 11=6-5 | Remarks | |
|--|-------------------|--------------------------------|------------------------------|---------------------------|---------------------------------|---------------------|---------------------|---------------------|--------------------|---------|----------------------|
| | | Actual Jan1-Sept 30 3 | Estimate Oct 1-Dec31 4 | TOTAL 5=3+4 926/926 | TOTAL 6=7+8+9+10 990/1100 | 1st Quarter 7 | 2nd Quarter 8 | 3rd Quarter 9 | | | 4th Quarter 10 |
| <i>Policy papers/instruments and issuances submitted within the set deadline</i> | | | | 100% (926/926) | 90% (990/1100) | | | | | | |
| <i>Legislative studies submitted to the President based on Bills passed in Congress after 3rd reading</i> | | | 250 | 250 | - | | | | | | |
| <i>• Policies/programs reviewed and continuing studies conducted to improve governance</i> | | | 560 | 560 | - | | | | | | |
| <i>• Continuing studies/policy recommendations involving fiscal and budgetary policies</i> | | | 87 | 29 | 116 | - | | | | | |
| <i>Performance Indicator 3: Government offices engaged/consulted on various policy directives/good governance initiatives/internal control systems</i> | | | | | | | | | | | |
| <i>Number of government offices engaged/consulted as targeted</i> | | | 60 | 20 | 80 | 350 | 87 | 87 | 87 | 89 | |
| <i>Percentage of target Government Offices engaged/ consulted on various policy directives/good governance initiatives/ internal control systems</i> | | | | | 100% (80/80) | 90% (315/350) | | | | | |
| <i>Submission of feedback reports within set deadline</i> | | | | | 100% (80/80) | 100% (350/350) | | | | | |

FY 2014 PHYSICAL PLAN

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

| PARTICULARS 1 | UACS CODE 2 | Current Year's Accomplishments | | | 2014 Physical Targets | | | | Variance 11=6-5 | Remarks | |
|--|-------------------|--------------------------------|------------------------------|-------------------|-----------------------|---------------------|---------------------|---------------------|--------------------|---------|----------------------|
| | | Actual Jan1-Sept 30 3 | Estimate Oct 1-Dec31 4 | TOTAL 5=3+4 | TOTAL 6=7+8+9+10 | 1st Quarter 7 | 2nd Quarter 8 | 3rd Quarter 9 | | | 4th Quarter 10 |
| MFO 2- ADVISORY SERVICES | | | | | | | | | | | |
| 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 • Presidential Directive/Briefing Memos | | 82 | 28 | 110 | 12 | 3 | 3 | 3 | 3 | | |
| Performance Indicator 2: Publication of Presidential Issuances | | | | | | | | | | | |
| Number of Presidential Issuances published | | 58 | 19 | 77 | 52 | 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 | | |
| 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) | | | | | | | | | | | |

FY 2014 PHYSICAL PLAN

Department: Office of the President

Agency:

Operating Unit:

Organization Code (UACS):

| PARTICULARS 1 | UACS CODE 2 | Current Year's Accomplishments | | | 2014 Physical Targets | | | | Variance 11=6-5 | Remarks | |
|---|-------------------|--------------------------------|------------------------------|----------------------|-----------------------|---------------------|---------------------|---------------------|--------------------|---------|----------------------|
| | | Actual Jan1-Sept 30 3 | Estimate Oct 1-Dec31 4 | TOTAL 5=3+4 | TOTAL 6=7+8+9+10 | 1st Quarter 7 | 2nd Quarter 8 | 3rd Quarter 9 | | | 4th Quarter 10 |
| <i>Number of appealed cases resolved</i> | | 1,080 | 360 | 1,440 | 700 | 175 | 175 | 175 | 175 | | |
| <i>Rate of approval of ODRs submitted to DESLA/ES</i> | | | | 100% (1,440/1440) | 90% (630/700) | | | | | | |
| <i>Disposal rate of appealed cases targetted for the year</i> | | | | 100% | 90% | | | | | | |
| Performance Indicator 2: Legal opinions and legal actions | | | | | | | | | | | |
| <i>Number of legal opinions and legal actions released</i> | | 338 | 112 | 450 | 450 | 112 | 112 | 112 | 114 | | |
| <i>Percentage of internal client satisfaction</i> | | | | 100% (450/450) | 100% (450/450) | | | | | | |
| <i>Disposal of action documents within 15 working days (as required by RA 6713)</i> | | | | 100% (450/450) | 100% (450/450) | | | | | | |
| Performance Indicator 3: Resolutions on Disciplinary actions involving Presidential appointees | | | | | | | | | | | |
| <i>No. of Resolutions submitted to the DESLA/ES</i> | | 108 | 36 | 144 | 96 | 24 | 24 | 24 | 24 | | |
| <i>Rate of approval on recommended resolutions</i> | | | | 100% (144/144) | 100% (96/96) | | | | | | |
| <i>Resolution of cases within the set deadline</i> | | 108 | 36 | 144 | 96 | 24 | 24 | 24 | 24 | | |

FY 2014 PHYSICAL PLAN

Department: Office of the President

Agency:

Operating Unit:

Organization Code (UACS):

| PARTICULARS 1 | UACS CODE 2 | Current Year's Accomplishments | | | 2014 Physical Targets | | | | | Variance 11=6-5 | Remarks | |
|--|-------------------|--------------------------------|------------------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|----------------------|--------------------|---------|--|
| | | Actual Jan1-Sept 30 3 | Estimate Oct 1-Dec31 4 | TOTAL 5=3+4 | TOTAL 6=7+8+9+10 | 1st Quarter 7 | 2nd Quarter 8 | 3rd Quarter 9 | 4th Quarter 10 | | | |
| MFO 4- PRESIDENTIAL EXECUTIVE STAFF | | | | | | | | | | | | |
| 2014 BUDGET: Php 704,207,000.00 | | | | | | | | | | | | |
| Performance Indicator 1: Presidential Events managed | | | | | | | | | | | | |
| Number of Presidential events managed | | 740 | 246 | 986 | 110 | 27 | 28 | 28 | 27 | | | |
| Percentage of internal customer satisfaction | | | | 100% (986/986) | 100% (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 | 4,200 | 1,050 | 1,050 | 1,050 | 1,050 | | | |
| Percentage of documents acted upon | | | | 100% (3600/3600) | 100% (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 | | | |

FY 2014 PHYSICAL PLAN

Department: Office of the President

Agency:

Operating Unit:

Organization Code (UACS):

| PARTICULARS 1 | UACS CODE 2 | Current Year's Accomplishments | | | 2014 Physical Targets | | | | Variance 11=6-5 | Remarks | |
|--|-------------------|--------------------------------|------------------------------|----------------------------|-----------------------|---------------------|---------------------|---------------------|--------------------|---------|----------------------|
| | | Actual Jan1-Sept 30 3 | Estimate Oct 1-Dec31 4 | TOTAL 5=3+4 | TOTAL 6=7+8+9+10 | 1st Quarter 7 | 2nd Quarter 8 | 3rd Quarter 9 | | | 4th Quarter 10 |
| Archiving and Documentation of Presidential events | | | | 100% (986/986) | 100% (110/110) | | | | | | |
| 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: Adherence to existing laws (RA 9184, CSC/DBM/COA rules and regulations) that would result on: | | | | 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: Budget utilization rate | | | | 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% | | | | | | |

FY 2014 PHYSICAL PLAN

Department: Office of the President

Agency:

Operating Unit:

Organization Code (UACS):

| PARTICULARS 1 | UACS CODE 2 | Current Year's Accomplishments | | | 2014 Physical Targets | | | | Variance 11=6-5 | Remarks | |
|--|-------------------|--------------------------------|------------------------------|-----------------|-----------------------|---------------------|---------------------|---------------------|--------------------|---------|----------------------|
| | | Actual Jan1-Sept 30 3 | Estimate Oct 1-Dec31 4 | TOTAL 5=3+4 | TOTAL 6=7+8+9+10 | 1st Quarter 7 | 2nd Quarter 8 | 3rd Quarter 9 | | | 4th Quarter 10 |
| 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 S. Tejano
ELIZABETH S. TEJANO
 Planning Officer

Damiana P. Gaddi
DAMIANA P. GADDI
 Budget Officer

Approved By:

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

Date:

November 29, 2013