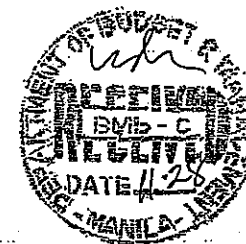


FY 2015 PHYSICAL PLAN
(In Thousand Pesos)



Department : Office of the President
 Agency : The President's Offices
 Operating Unit : _____
 Organization Code (UACS) : _____

PARTICULARS	UACS CODE	Current Year's Accomplishments*			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan.1 - Sept 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
MFO 1: EXECUTIVE, TECHNICAL AND MANAGEMENT SERVICES	301000000										
1. Action documents submitted to the Executive Secretary											
a) Number of action documents/instruments processed					2,508	627	627	627	627		
b) Compliance to Memorandum Circular No. 68, s. 2004 on Complete Staff Work					100%	100%	100%	100%	100%		
c) Action documents processed within fifteen (15) working days (as required by RA 6713)					2,508	627	627	627	627		
2. Policy papers/instruments and issuances submitted to the President											
a) Number of policy papers/instruments and issuances submitted to the President thru the Executive Secretary					926	231	231	232	232		
b) Compliance to Memorandum Circular No. 68, s. 2004 on Complete Staff Work					100%	100%	100%	100%	100%		
c) Policy papers/instruments and issuances submitted within the set deadline					100%	100%	100%	100%	100%		
3. Government offices engaged/consulted on various policy directives/good governance initiatives/ internal control systems											
a) Number of government offices engaged/ consulted as targeted					119	29	30	30	30		

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PARTICULARS	UACS CODE	Current Year's Accomplishments*			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan.1 - Sept 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd ^r Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
b) Percentage of target Government Offices engaged/consulted on various policy directives/ good governance initiatives/internal control systems					100%	100%	100%	100%	100%		
c) Submission of feedback reports within set deadline					100%	100%	100%	100%	100%		
MFO 2: ADVISORY SERVICES	302000000										
1. Policy recommendations translated to Presidential directive											
a) Policy recommendations translated into Presidential directives					100%	100%	100%	100%	100%		
b) Policy recommendations translated into Presidential directives within set deadline					170	42	42	43	43		
2. Publication of Presidential Issuances											
a) Number of Presidential Issuances published					175	43	44	44	44		
b) Accuracy of published Presidential Issuances					100%	100%	100%	100%	100%		
c) Publication of Presidential Issuances in less than ten (10) days from date of signing by the President					175	43	44	44	44		
MFO 3: LEGAL SERVICES	303000000										
1. Orders/Decisions/Resolutions (ODRs) submitted to the Deputy Executive Secretary for Legal Affairs (ODESLA)/ Executive Secretary (ES)											
a) No. of appealed cases resolved											
b) Rate of approval of ODRs submitted to DESLA/ES					1,925	481	481	481	482		
					100%	100%	100%	100%	100%		

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PARTICULARS	UACS CODE	Current Year's Accomplishments*			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan.1 - Sept 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
c) Disposal rate of appealed cases targeted for the year					100%	100%	100%	100%	100%		
2. Legal opinions and legal actions											
a) Number of legal opinions and legal actions released					560	140	140	140	140		
b) Percentage of internal client satisfaction					100%	100%	100%	100%	100%		
c) Disposal of action documents within fifteen (15) working days (as required by RA 6713)					100%	100%	100%	100%	100%		
3. Resolution on Disciplinary actions involving Presidential appointees											
a) No. of Resolutions submitted to the DESLA/ES					227	56	57	57	57		
b) Rate of approval on recommended resolutions					100%	100%	100%	100%	100%		
c) Resolution of cases within the set deadline					227	56	57	57	57		
MFO 4: PRESIDENTIAL EXECUTIVE STAFF SERVICES	304000000										
1. Presidential Events Managed											
a) Number of Presidential events managed					1,159	289	290	290	290		
b) Percentage of internal customer satisfaction					100%	100%	100%	100%	100%		
c) Event requirements in place thirty (30) minutes before scheduled start					1,159	289	290	290	290		
d) Presidential action documents transmitted to various government offices/agencies before set deadline					100%	100%	100%	100%	100%		

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Department : Office of the President
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PARTICULARS	UACS CODE	Current Year's Accomplishments*			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan.1 - Sept 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd + Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
2. Documents managed for the President											
a) No. of documents managed for the President					3,600	900	900	900	900		
b) Percentage of documents acted upon					100%	100%	100%	100%	100%		
c) Action on documents within fifteen (15) working days (as per RA 6713)					3,600	900	900	900	900		
3. Coverage of Presidential Events											
a. No. of Presidential events covered					1,159	289	290	290	290		
b. Archiving and Documentation of Presidential Events					100%	100%	100%	100%	100%		
c. Dissemination of Presidential photos within the set deadline					1,159	289	290	290	290		

*Data for current year's Accomplishments (Column 3 to 5) are still under review.

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