

**BUDGET EXECUTION DOCUMENT (BED) No. 2  
FY 2018 PHYSICAL PLAN**

Agency: Office of the President

*receiving copy*

| PARTICULARS                                                                                                | UACS CODE | Current Year's Accomplishments |                             |       | Physical Target (Budget Year) |             |             |             |             | Variance | Remarks |
|------------------------------------------------------------------------------------------------------------|-----------|--------------------------------|-----------------------------|-------|-------------------------------|-------------|-------------|-------------|-------------|----------|---------|
|                                                                                                            |           | Actual Jan 1- Sept 30, 2017    | Estimate Oct 1-Dec 30, 2017 | Total | Total                         | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |          |         |
| <b>MFO 1: EXECUTIVE, TECHNICAL AND MANAGEMENT SERVICES</b>                                                 |           |                                |                             |       |                               |             |             |             |             |          |         |
| <b>Performance Indicator (PI) No. 1</b>                                                                    |           |                                |                             |       |                               |             |             |             |             |          |         |
| <i>Action documents and instruments submitted to the Executive Secretary</i>                               |           |                                |                             |       |                               |             |             |             |             |          |         |
| QN: No. of action documents/instruments processed                                                          |           | 7830                           | 1754                        | 9584  | 100%                          | 100%        | 100%        | 100%        | 100%        |          |         |
| QL: Compliance to Memorandum Circular No. 68, s. 2004 on Complete Staff Work                               |           | 100%                           | 100%                        | 100%  | 100%                          | 100%        | 100%        | 100%        | 100%        |          |         |
| T: Action documents processed within fifteen (15) working days                                             |           | 100%                           | 100%                        | 100%  | 100%                          | 100%        | 100%        | 100%        | 100%        |          |         |
| <b>Performance Indicator (PI) No. 2</b>                                                                    |           |                                |                             |       |                               |             |             |             |             |          |         |
| <i>Policy papers/instruments submitted to the President thru the Executive Secretary</i>                   |           |                                |                             |       |                               |             |             |             |             |          |         |
| QN: No. of policy papers/instruments and issuances submitted to the President thru the Executive Secretary |           | 973                            | 447                         | 1420  | 100%                          | 100%        | 100%        | 100%        | 100%        |          |         |
| QL: Compliance to Memorandum Circular No. 68, s. 2004 on Complete Staff Work                               |           | 100%                           | 100%                        | 100%  | 100%                          | 100%        | 100%        | 100%        | 100%        |          |         |
| T: Policy papers/instruments and issuances submitted within set deadline                                   |           | 100%                           | 100%                        | 100%  | 100%                          | 100%        | 100%        | 100%        | 100%        |          |         |



BUDGET EXECUTION DOCUMENT (BED) No. 2

FY 2018 PHYSICAL PLAN

Agency: > Office of the President

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |      |      |                   |      |      |      |      |      |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------|------|-------------------|------|------|------|------|------|--|--|
| <p><b>Performance Indicator (PI) No. 3</b><br/> <i>Government offices engaged/consulted on various policy directives/good governance initiatives/internal control systems</i></p> <p>QN: Percentage of gov't offices engaged/consulted as required</p> <p>QL: Percentage of target Government offices engaged/consulted on various policy directives/good governance initiatives/internal control system</p> <p>T: Submission of feedback reports within set deadline</p> |  | 100% | 100% | 861/861<br>(100%) | 100% | 100% | 100% | 100% | 100% |  |  |
| <p><b>MFO 2: ADVISORY SERVICES</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                    |  |      |      |                   |      |      |      |      |      |  |  |
| <p><b>Performance Indicator (PI) No. 1</b><br/> <i>Policy recommendations translated to Presidential directives</i></p> <p>QN: No. of policy recommendations translated to Presidential directives</p> <p>QL: Policy recommendations translated into Presidential directives</p> <p>T: Policy recommendations translated to Presidential directives within set deadline</p>                                                                                               |  | 162  | 55   | <b>217</b>        | 100% | 100% | 100% | 100% | 100% |  |  |

**BUDGET EXECUTION DOCUMENT (BED) No. 2**

**FY 2018 PHYSICAL PLAN**

Agency: Office of the President

|                                                                                                                                                                                                                                                                                                                                                                            |  |     |     |            |      |      |      |      |      |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----|-----|------------|------|------|------|------|------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Performance Indicator (PI) No. 2</b></p> <p><i><b>Publication of Presidential issuances</b></i></p> <p>QN: Number of Presidential issuances published</p> <p>QL: Accuracy of published Presidential Issuances</p> <p>T: Publication of Presidential issuances in less than ten (10) days from date of signing by the President</p>                                   |  | 53  | 23  | <b>76</b>  | 100% | 100% | 100% | 100% | 100% |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>MFO 3: LEGAL SERVICES</b>                                                                                                                                                                                                                                                                                                                                               |  |     |     |            |      |      |      |      |      |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <p><b>Performance Indicator (PI) No. 1</b></p> <p><i><b>Orders/Decisions/Resolutions (ODR)s submitted to the Deputy Executive Secretary for Legal Affairs (DESLA)/Executive Secretary</b></i></p> <p>QN: No. of Appealed cases received</p> <p>QL: Rate of approval of ODRs submitted to the DESLA/ES</p> <p>T: Disposal rate of appealed cases targetted for the year</p> |  | 716 | 257 | <b>973</b> | 100% | 100% | 100% | 100% | 100% |  | <p>As per ODESLA's OPCR and Form A1, the stated Target for its MFO 1 (Resolution of appealed cases) for the period January-December 2017 is 924 instead of the 1144 provided in the GAA considering the reduction of personnel/lawyers in the ODESLA/Legal Office. The 1144 target was set by the previous administration. In fact in June 2017 we submitted BP Form B (Agency Performance Measures) informing DBM of the modifications in the 2017 Targets</p> |

**BUDGET EXECUTION DOCUMENT (BED) No. 2  
FY 2018 PHYSICAL PLAN**

Agency: Office of the President

|                                                                                           |      |      |      |      |      |      |      |      |  |  |  |  |
|-------------------------------------------------------------------------------------------|------|------|------|------|------|------|------|------|--|--|--|--|
| <b>Performance Indicator (PI) No. 2</b>                                                   |      |      |      |      |      |      |      |      |  |  |  |  |
| <i>Legal Opinions and Legal Actions</i>                                                   |      |      |      |      |      |      |      |      |  |  |  |  |
| QN: Percentage of legal opinions and legal actions released                               | 958  | 344  | 1302 | 100% | 100% | 100% | 100% | 100% |  |  |  |  |
| QL: Percentage of internal client satisfaction                                            | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |  |  |  |  |
| T: Disposal of action documents within fifteen (15) working days (as required by RA 6713) | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |  |  |  |  |
| <b>Performance Indicator (PI) No. 3</b>                                                   |      |      |      |      |      |      |      |      |  |  |  |  |
| <i>Resolutions on Disciplinary actions involving Presidential appointees</i>              |      |      |      |      |      |      |      |      |  |  |  |  |
| QN: No. of resolutions submitted to DESLA/ES                                              | 152  | 54   | 206  | 100% | 100% | 100% | 100% | 100% |  |  |  |  |
| QL: Rate of approval on recommended resolutions                                           | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |  |  |  |  |
| T: Resolution of cases within set deadline                                                | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |  |  |  |  |
| <b>MFO 4: PRESIDENTIAL EXECUTIVE STAFF SERVICES</b>                                       |      |      |      |      |      |      |      |      |  |  |  |  |
| <b>Performance Indicator No. 1</b>                                                        |      |      |      |      |      |      |      |      |  |  |  |  |
| <i>Presidential events managed</i>                                                        |      |      |      |      |      |      |      |      |  |  |  |  |
| QN: No. of Presidential events managed                                                    | 1117 | 408  | 1525 | 100% | 100% | 100% | 100% | 100% |  |  |  |  |
| QL: Percentage of internal customer satisfaction                                          | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |  |  |  |  |
| T: Event requirements in place thirty (30) minutes before scheduled start                 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |  |  |  |  |

BUDGET EXECUTION DOCUMENT (BED) No. 2

FY 2018 PHYSICAL PLAN

Agency: Office of the President


|                                                                 |                                                                                                                                                                                                                                         |      |       |      |      |      |      |      |      |      |      |      |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------|------|------|------|------|------|------|------|------|------|
| <b>Performance Indicator No. 2</b>                              |                                                                                                                                                                                                                                         |      |       |      |      |      |      |      |      |      |      |      |
| <i>Documents managed for the President</i>                      |                                                                                                                                                                                                                                         |      |       |      |      |      |      |      |      |      |      |      |
| QN: No. of documents managed for the President                  | 8625                                                                                                                                                                                                                                    | 2875 | 11500 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| QL: Percentage of documents acted upon                          | 100%                                                                                                                                                                                                                                    | 100% | 100%  | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| T: Action on documents within fifteen (15) days as per RA 6713  | 100%                                                                                                                                                                                                                                    | 100% | 100%  | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| <b>Performance Indicator No. 3</b>                              |                                                                                                                                                                                                                                         |      |       |      |      |      |      |      |      |      |      |      |
| <i>Coverage of Presidential Events.</i>                         | Not Applicable. The Performance Indicator No.3 under MFO 4- i.e. Coverage of Presidential Events, previously under the Office of the Appointments Secretary was transferred to the Presidential Communications Operations Office (PCOO) |      |       |      |      |      |      |      |      |      |      |      |
| QN: No of Presidential Events covered                           |                                                                                                                                                                                                                                         |      |       |      |      |      |      |      |      |      |      |      |
| QL: Archiving and documentation of Presidential events          |                                                                                                                                                                                                                                         |      |       |      |      |      |      |      |      |      |      |      |
| T: Dissemination of Presidential photos within the set deadline |                                                                                                                                                                                                                                         |      |       |      |      |      |      |      |      |      |      |      |

Prepared by:



Jo-Anne Catalina B. Funa  
Planning Officer

Reviewed by:



Gloria M. Bundoc  
Director IV, Finance Office

Approved by:



Rizalyn N. Justol  
Deputy Executive Secretary for Finance and Administration