

**C. Physical Plan**  
**1. FY 2012**

## PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

| Particulars  | FY 2010 <sup>1/</sup> |                  | FY 2011 <sup>2/</sup>       | FY 2012 <sup>2/</sup> |
|--|-----------------------|------------------|-----------------------------|-----------------------|
|  | Target/Amount         | Actual/Amount    |                             |                       |
| <b>MFO 1</b>   |                       |                  |                             |                       |
| <b>Executive, Technical and Management Services</b>  | <b>628,974</b>        | <b>1,066,192</b> | <b>1,392,110</b>            | <b>1,787,938</b>      |
| • 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       |
| <b>MFO 2</b>   |                       |                  |                             |                       |
| <b>Advisory Services</b>   | <b>3,119,204</b>      | <b>991,999</b>   | <b>18,268</b>               | <b>84,498</b>         |
| • 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       |
| <b>MFO 3</b>   |                       |                  |                             |                       |
| <b>LEGAL SERVICES</b>  |                       |                  |                             |                       |
| <b>[Protocolar Services]</b>   | <b>367,484</b>        | <b>127,470</b>   | <b>21,360</b>               | <b>30,873</b>         |
| • 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       |
| <b>MFO 4</b>   |                       |                  |                             |                       |
| <b>PRIVATE AND PROTOCOLAR SERVICES</b>   |                       |                  |                             |                       |
| <b>[Secretariat Services]</b>  | <b>203,682</b>        | <b>32,487</b>    | <b>137,581</b>              | <b>146,574</b>        |
| • 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       |

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

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.