

C. Physical Plan
3. FY 2010

PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

| PARTICULARS | FY 2008 | FY 2009 | FY 2010 |
|---|------------------|------------------|------------------|
| | Actual/Amount | Target/Amount | Target/Amount |
| MFO 1 Executive, Technical and Management Services | 824,281 | 537,128 | 592,716 |
| MFO 2 Advisory Services | 4,290,213 | 3,243,633 | 3,223,709 |
| MFO 3 Protocol Services | 295,513 | 295,617 | 299,448 |
| MFO 4 Secretariat Services | 238,276 | 202,794 | 203,221 |
| MFO 5 Presidential Escort/Security, Civilian and Aide-de-Camp Services | 70,904 | 47,936 | 47,936 |
| TOTAL | 5,719,187 | 4,327,108 | 4,367,030 |
| Performance Indicators for each of the MFOs: | | | |
| 1. Completed Staff Work Covers all aspects, i.e. technical, administrative, advisory, consultative, research and fact-finding works in the OP-Proper, from conceptualization to research, coordination, verification, evaluation, analysis, and follow-through. 1.1 Justification 1.2 Legal Basis 1.3 Agencies Involved 1.4 Coordination with Agencies 1.5 Potential Problems 1.6 Fund Availability 1.7 Draft Action Document | 100% complete | 100% complete | 100% complete |
| 2. Government Quality Management Systems Standards ISO 9000 Introduction and Support Package: Guidance on the Concept and Use of the Process Approach for management systems (ISO/TC 175/SC2/N544R2(R): 2.1 Identification of processes of the organization 2.2 Planning of a process 2.3 Implementation and measurement of the process 2.4 Analysis of the process 2.5 Corrective action & improvement of the process | 100% compliance | 100% compliance | 100% compliance |

1. For efficiency in the processing of requests for Presidential issuances and/or approvals, such as executive orders, proclamations, administrative orders, memorandum orders, memorandum circulars and similar directives, such requests shall be submitted to the Office of the President (OP) only after complete staff work (CSW) has been conducted. The basic paper and all documents related thereto, with the covering Memorandum not exceeding two pages x x x: Completed Staff Work (CSW) Memorandum No. 68, dated 17 September 2004.

2. Government Quality Management Systems Standards (GQMSS), a component of the Government Quality Management Program (GQMP), involve the development of a guidance document and the adaptation of relevant International Organization for Standardization (ISO) management systems and standards that integrate relevant provisions of pertinent laws and/or rules and regulations to develop a culture of quality and integrity in governance characterized by citizen-focused and well-performing government organizations. (Executive Order No. 605, otherwise known as "Institutionalizing the Structure, Mechanisms and Standards to Implement the Government Quality Management Program, Amending for the Purpose Administrative Order No. 161, s. 2006, 23 February 2007"; and Republic Act No. 9013 dated 28 February 2001, otherwise known as "An Act Establishing the Philippine Quality Award in Order to Encourage Organizations in both the Private and Public Sector to Attain Excellence in Quality in the Production and/or Delivery of their Goods and Services").

Amounts for FY 2008, 2009 and 2010 includes Telecommunications Offices (TelOf) and National Telecommunications Commission (NTC) which were transferred to the Office of the President pursuant to Executive Order Nos. 780 and 640, respectively; and excludes Philippine Center on Transnational Crime (PCTC) which was transferred to the Department of Interior and Local Government (DILG) pursuant to Executive Order No. 735.

The FY 2008 Actual includes obligations charged against continuing appropriations and other special purpose funds in the total amount of P1,268,246, MFO allocation as follows: MFO 1 - P256,479 and MFO 2 - P1,011,767.