

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

Agency: Office of the President

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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		
MFO 1: EXECUTIVE, TECHNICAL AND MANAGEMENT SERVICES											
Performance Indicator (PI) No. 1											
<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%		
Performance Indicator (PI) No. 2											
<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%		



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<p>Performance Indicator (PI) No. 3 <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 (100%)	100%	100%	100%	100%	100%		
<p>MFO 2: ADVISORY SERVICES</p>											
<p>Performance Indicator (PI) No. 1 <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	217	100%	100%	100%	100%	100%		

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<p>Performance Indicator (PI) No. 2</p> <p><i>Publication of Presidential issuances</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	76	100%	100%	100%	100%	100%		
MFO 3: LEGAL SERVICES											
<p>Performance Indicator (PI) No. 1</p> <p><i>Orders/Decisions/Resolutions (ODR)s submitted to the Deputy Executive Secretary for Legal Affairs (DESLA)/Executive Secretary</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	973	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>

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Performance Indicator (PI) No. 2												
<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%				
Performance Indicator (PI) No. 3												
<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%				
MFO 4: PRESIDENTIAL EXECUTIVE STAFF SERVICES												
Performance Indicator No. 1												
<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%				

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Performance Indicator No. 2												
<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%
Performance Indicator No. 3												
<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												

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