

FY 2019 PHYSICAL PLAN

Department: Office of the President (OP)  
 Agency: The President's Offices  
 Operating Unit: N/A  
 Organization Code (UACS): 020010000000  
 Report Status: SUBMITTED

Particulars 1	UACS CODE 2	Current Year's Accomplishment			Physical Target (Budget Year)				Variance 11=6-5	Remarks 12	
		Actual Jan.1-Sept.30 3	Estimate Oct.1-Dec.30 4	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
Part A											
I. Organizational Outcome											
OO : Responsive support services to the Presidency	310100000000000										
PRESIDENTIAL OVERSIGHT PROGRAM											
Outcome Indicator											
1. Percentage of agencies complying with Presidential directives		100%	100%	100%	100%	100%	100%	100%	100%		
Output Indicators											
1. Percentage of requests/instructions acted upon and submitted to the Executive Secretary, or concerned officials within the prescribed period		2562	100%	100%	100%	100%	100%	100%	100%		
2. Percentage of policy-related instructions acted upon, and/or policy recommendations/advice submitted within the prescribed period		1312	100%	100%	100%	100%	100%	100%	100%		
3. Percentage of reports on consultations conducted on various policy directives/good governance initiatives/internal control systems within the prescribed period		1231	100%	100%	100%	100%	100%	100%	100%		
PRESIDENTIAL ADVISORY PROGRAM											
Outcome Indicator											
1. Percentage of advice/policy recommendations adopted/considered by the President or the ES		100%	100%	100%	100%	100%	100%	100%	100%		
Output Indicator											
1. Percentage of advice/policy recommendations submitted to the President or the ES within the prescribed period		156	100%	100%	100%	100%	100%	100%	100%		
PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM											
Outcome Indicator											
1. Percentage of Stakeholders (President/ES) who rated the legal and legislative services as satisfactory or better		100%	100%	100%	100%	100%	100%	100%	100%		

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		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	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
Output Indicators											
1. No. of decisions/resolutions (DRs) submitted to the DESLA/ES within the prescribed period		689	100%	100%	348	87	87	87	87		
2. Percentage of orders issued within the prescribed period		386	100%	100%	100%	100%	100%	100%	100%		
3. Percentage of legal opinions prepared and released within the prescribed period		59	100%	100%	100%	100%	100%	100%	100%		
4. Percentage of legal actions prepared and released within the prescribed period		1784	100%	100%	100%	100%	100%	100%	100%		
5. Percentage of bills/resolutions acted upon within the prescribed period		115	100%	100%	100%	100%	100%	100%	100%		
6. Percentage of disciplinary actions involving Presidential appointees resolved within the prescribed period		147	100%	100%	100%	100%	100%	100%	100%		
<b>PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM</b>											
Outcome Indicator											
1. Percentage of presidential events successfully undertaken		100%	100%	100%	100%	100%	100%	100%	100%		
Output Indicators											
1 Percentage of Presidential events managed according to schedule and quality standards		805	100%	100%	100%	100%	100%	100%	100%		
2. Percentage of received documents managed and acted upon within the prescribed period		7338	100%	100%	100%	100%	100%	100%	100%		

Prepared By:



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 Planning Services Head / Planning Officer  
 Date: 13/Nov/2018

In coordination with:



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 Financial Services Head / Budget Officer  
 Date: 14/Nov/2018

Approved By:



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 Agency Head / Department Secretary  
 Date: 14/Nov/2018

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*BED Level: 01 - Agency Submission (NEP)*