

FY 2016 PHYSICAL PLAN

BED No. 2

Department : DEPARTMENT OF NATIONAL DEFENSE
 Agency : OFFICE OF CIVIL DEFENSE
 Operating Unit : PLANS and PROGRAMS DIVISION
 Organization Code (UACS) :

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Based on NEP)				Variance	Remarks	
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	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
Percentage of policies and plans developed and issued or reviewed, updated and disseminated in the last three (3) years		70%	80%	70%	70%	70%	70%	70%	70%		
PI 2: Disaster risk reduction management training											
Number of persons provided with disaster risk reduction management training	9709	4691	14,400	14,400	3,600	3,600	3,600	3,600	0		
Percentage of trainees who rate quality of training as good or better	75%	80%	83%	70%	70%	70%	70%	70%			
Number of training days	836	345	1,181	1,181	296	295	295	295	0		
PI 3: Technical advisory assistance undertaken											
Number of assignments for technical advisory assistance undertaken	917	379	1,296	1,296	324	324	324	324	0		
Percentage of requests for training or technical advice acted upon within three (3) days	70%	80%	80%	70%	70%	70%	70%	70%			

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PI 3: Technical advisory assistance undertaken Number of assignments for technical advisory assistance undertaken Percentage of requests for training or technical advice acted upon within three (3) days MFO 2 - Disaster Management Operations PI 1: Disaster operations response managed Number of disaster operations response managed		917 70% 219	379 80% 50	1,296 75% 269	1,296 70% 210	324 70% 52	324 70% 52	324 70% 53	324 70% 53	0 (59)	Activities included financial assistance to beneficiaries of victims of past natural and human induced disasters in 2013 to present. NFIs procurement is still being processed per provision of the Procurement Law. Contributory to the increased accomplishments are the deployment and mobilization of NDRRRMC Incident Management Teams during the onset of typhoons that hit for the past nine months, enhanced Habagat, and other high population density gatherings like Black Nazarene Traslacion, Papal Visit and armed conflict in ARMM, and recently held APEC 2015. This caused the heightened alert of regional and central operation centers and the conduct of PDRA and emergency meetings.

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Part B I. Major Programs/Projects KRA No. 5. Integrity of the Environment and Climate Change Adaptation and Mitigation MFO 1 - Disaster Risk Reduction Management Policy Services PI 1: Disaster risk management policies and plans developed and issued or reviewed, updated and disseminated. Number of disaster risk management policies and plans developed and issued or reviewed, updated and disseminated. Percentage of stakeholders who rate the policies and plans as satisfactory or better		21	8	29	29	7	7	7	8	0	
		77%	80%	70%	70%	70%	70%	70%	70%		

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Prepared by:


DIR. EDGARDO J. OJEDA, MNSA
 Chief, Plans and Programs Division
 Date: _____

In coordination with:

DIR. AUGUSTO IGLESIA
 Chief, Financial Management Division
 Date: _____

Approved by:


DIR. ROMEO F. FAJARDO
 Acting Administrator
 Date: _____

PHYSICAL PLAN (BED No. 2)

Instructions

The **Physical Plan** shall contain the performance targets of the department/agency consistent with the targets embodied in the National Expenditure Program (NEP): Section 4 -Performance Informed Budget. *For FY 2014, agencies shall align their 2013 MFO/PI as reflected in the NEP- Performance Informed Budget (PIB), if feasible. Otherwise, current years' accomplishments shall be submitted separately.*

Column 1 Part A shall reflect the Cost Structure, Major Final Outputs (MFOs) and the corresponding Performance Indicators (PIs).

MFOs are goods/ services that a department / agency is mandated to deliver to external clients through the implementation of programs, activities, and projects.

PI is a characteristic of performance (quantity, quality, and timeliness) which will be measured to illustrate the standard of performance by which a department/agency has delivered its MFOs.

It is understood that the corresponding MFOs and PIs for Automatic Appropriations (i.e., Special Account in the General Fund) are subsumed in MFOs under Operations if applicable.

Part B shall highlight the targets of the Major Programs and Projects that are enrolled/attribution to the Program Budgeting Approach per NBM No. 118, and those committed to the President and whose outputs are being closely monitored by the Presidential Management Staff (PMS). These Major Programs and Projects must be duly aligned to any five (5) priority areas of spending of the government, otherwise known as the Key Result Areas (KRAs) pursuant to EO No. 43, follows:

- (1) Anti-Corruption, Transparent, Accountable and Participatory Governance;
- (2) Poverty Reduction and Empowerment of the Poor and the Vulnerable;
- (3) Rapid, Inclusive and Sustained Economic Growth;
- (4) Just and Lasting Peace and Rule of Law; and
- (5) Integrity of the Environment and Climate Change Mitigation and Adaption.

For Programs/Projects closely monitored by the Office of the President, targets shall be consistent with Section 4 - Performance Information of the NEP and Form B of the Performance-Based Bonus (PBB) forms. For other Projects consider those milestones indicated in the approved project profile.

Column 2 Adopt the UACS Code per COA-DBM-DOF Joint Circular No. 2013-1 dated 6 August 2013.

Columns 3-5 Current year's accomplishments, composed of actual performance for the period Jan. 1 to Sept. 30 and estimated accomplishments for October 1 to December 31.

Columns 6-10 Refers to the Physical Targets of a department/agency for the entire year with quarterly targets.

Column 11 The difference between columns 6 and 5.

Column 12 As a rule, the target for the budget year should indicate an improving trend over the accomplishments in current year. Any variance that may arise from current year's accomplishment versus the budget year's targets shall be disclosed/justified under the remarks column.

Upon effectivity of the GAA, in case there were any changes made by Congress i.e., decrease or increase on the NEP level, the OU/agency concerned shall submit a revised Physical Plan on or before January 07.

This shall be submitted to DBM on or before November 30 of the year.