

AF. PRESIDENTIAL COMMUNICATIONS DEVELOPMENT AND STRATEGIC PLANNING OFFICE

STRATEGIC OBJECTIVES

- MANDATE** : The Presidential Communications Development and Strategic Planning Office (PCDSP0), was established by Executive Order No. 4 series of 2010, with the following functions:1. Coordinate the crafting, formulation, development and enhancement of the messaging system under the Office of the President;2. Design and recommend responses to issues that arise on a daily basis;3. Ensure consistency in the messages issued by the Executive Department;4. Assist in the formulation and implementation of new media strategies for the Office of the President;5. Assist in research and development of new media instruments;6. Liase with the Malacañang Records Office; 7. Control and supervise the conduct of market research, monitoring public opinion, and gathering, use and analysis of other relevant data as may be necessary; 8. Formulate editorial guidelines and policies for state media; 9. Ensure consistency in the implementation of the corporate identity of the Executive Department;10. Act as custodian of the institutional memory of the Office of the President, which includes the supervision and control of the Presidential Museum and Library, and liaison with the Malacañang Records Office;11. Perform editorial functions for the Official Gazette; and, 12. Perform such other functions as may be directed by the President.
- VISION** : To have a government that is fully committed to transparency and accountability, works actively with other sectors and empowers its citizenry in order to achieve a Philippines where everything works.
- MISSION** : To bring the President closer to the people by being a dynamic and effective hub of dialogue between the government and the citizenry; to take the lead in raising the level of public discourse; to be a fountain of insight that best serves the President's agenda, especially regarding communications strategy and policy.
- KEY RESULT AREAS** : Transparent, accountable, accessible and participatory governance

SECTOR OUTCOME : To craft messages and visuals that are informative, accessible and easy for ordinary citizens to understand

ORGANIZATIONAL
OUTCOME : 1. The President's messages are articulated
2. An effective and transparent government
3. Strengthening ownership of cultural heritage

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	58,478,000	35,344,000	28,433,000
	PS	19,924,000	8,817,000	9,567,000
	MOOE	38,438,000	26,527,000	18,866,000
	CO	116,000		
300000000	Operations		34,306,000	43,799,000
	PS		12,388,000	13,247,000
	MOOE		21,918,000	30,552,000
TOTAL AGENCY BUDGET		58,478,000	69,650,000	72,232,000
	PS	19,924,000	21,205,000	22,814,000
	MOOE	38,438,000	48,445,000	49,418,000
	CO	116,000		

NOTE : Net of RLIP

OPERATIONS BY MFO

	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: STRATEGIC COMMUNICATIONS DEVELOPMENT SERVICES	13,247,000	30,552,000		43,799,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	22,814,000	49,418,000		72,232,000
National Capital Region (NCR)	22,814,000	49,418,000		72,232,000
TOTAL AGENCY BUDGET	22,814,000	49,418,000		72,232,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Craft, consolidate and institutionalize the administrative communications agenda through the elevation of public discourse, and the continued pursuit of transparency and social inclusiveness in government processes.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
The President's messages are articulated		
Percentage of speeches and messages used by the President		80% of final drafts are used by the President
Percentage of speeches and messages of the President that are quoted/carried by media		80% carried/quoted by media
Percentage of speeches and messages produced within the set PMS deadline		100% of demand are produced within the deadline
Percentage of strategic communication materials produced (includes speeches, messages, statements, articles, briefers/infographics, etc.)		100% of demand are produced
An effective and transparent government		
Number of real-time content entries published on the Official Gazette online		3000 - 4000 real-time content online entries
Number of users/page visits on the Official Gazette online		>8,000,000 page visits/year
Number of legal documents, executive issuances, and President's messages digitized and uploaded into the Official Gazette website		> 22,248 documents digitized and uploaded until 2015
Percentage of legal documents, executive issuances and President's messages digitized and uploaded on time		100% of target delivered on time
Strengthening ownership of cultural heritage		
Number of visitors to the Presidential Museum and Library coursed through the Presidential Museum and Library Website		>= 150
Percentage of requests for access to the Museum or Library that are replied to and acknowledged within 1 day		100% of requests are replied to and acknowledged within the day
MFO / PIs		2015 Targets

MFO 1: STRATEGIC COMMUNICATIONS DEVELOPMENT SERVICES

Percentage of strategic communication materials delivered	100%
Percentage of strategic communication materials delivered rated good or better	100%
Percentage of strategic communication materials delivered three (3) working days prior to set deadline	100%
Number of legal documents, executive issuances and President's messages digitized and uploaded into the official website of the government	20,000
Percentage of digitized and uploaded documents rated good or better	100%
Percentage of legal documents, executive issuances and President's messages digitized and uploaded five (5) days prior to set deadline	100%
Number of visitors to the Presidential Museum and Library	150
Percentage of visitors who rate the Museum and Library as good or better	100%
Percentage of requests for access to the Museum or Library that are met within (1) day	100%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>68,718</u>
General Fund	
R.A. No. 10352	68,718
Continuing Appropriations	<u>3,115</u>
Unobligated Releases for MOOE	
R.A. No. 10155	3,115
Budgetary Adjustment(s)	<u>398</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	<u>398</u>
Total Available Appropriations	72,231
Unused Appropriations	<u>(13,753)</u>
Unobligated Allotment	<u>(13,753)</u>
TOTAL OBLIGATIONS	<u>58,478</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>69,650</u>	<u>72,232</u>
General Fund	69,650	72,232
Continuing Appropriations	<u>8,775</u>	
Unobligated Releases for Capital Outlays		
R.A. No. 10352	1,944	
Unobligated Releases for MOOE		
R.A. No. 10352	<u>6,831</u>	
Total Available Appropriations	78,425	72,232
Unused Appropriations	<u>(8,775)</u>	
Unobligated Allotment	<u>(8,775)</u>	
TOTAL OBLIGATIONS	<u>69,650</u> =====	<u>72,232</u> =====

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 72,232,000
=====

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
PROGRAMS			
100000000 General Administration and Support			
100010000 General management and supervision	P 9,567,000	P 18,866,000	P 28,433,000
Sub-total, General Administration and Support	<u>9,567,000</u>	<u>18,866,000</u>	<u>28,433,000</u>

1116 EXPENDITURE PROGRAM FY 2015 VOLUME IV

300000000	Operations			
301000000	MFO 1: STRATEGIC COMMUNICATIONS DEVELOPMENT SERVICES	13,247,000	30,552,000	43,799,000
301010000	Message Crafting and Production	7,945,000	8,341,000	16,286,000
301020000	Media Research and Monitoring	2,326,000	9,484,000	11,810,000
301030000	Preservation of the Institutional Memory of the Office of the President	2,976,000	12,727,000	15,703,000
Sub-total, Operations		13,247,000	30,552,000	43,799,000
TOTAL NEW APPROPRIATIONS		P 22,814,000	P 49,418,000	P 72,232,000
		=====	=====	=====

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Contractual, Casual and Emergency Personnel	19,924
Total Salaries/Wages	19,924
01 Total Personal Services	19,924

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,088
03 Communication Expenses	3,079
04 Repair and Maintenance	1,982
06 Transportation and Delivery Expenses	193
07 Supplies and Materials	3,980
08 Rents	3,214
10 Subsidies and Donations	200
14 Utility Expenses	931
17 Training and Scholarship Expenses	505
18 Extraordinary and Miscellaneous Expenses	629
21 Taxes, Insurance Premiums and Other Fees	224
29 Professional Services	13,316
17 Printing and Binding Expenses	301
19 Representation Expenses	3,714
22 Subscription Expenses	4,082

Total Maintenance and Other Operating Expenses	38,438
--	--------

Total Current Operating Expenditures	58,362
--------------------------------------	--------

Capital Outlays

36 Office Equipment, Furniture and Fixtures	116
Total Capital Outlays	116

Total Programs/Locally-Funded Project(s)	58,478
--	--------

TOTAL OBLIGATIONS	58,478
	=====

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Non-Permanent Positions	21,205	22,814
TOTAL PERSONNEL SERVICES	21,205	22,814
Maintenance and Other Operating Expenses		
Travelling Expenses	1,865	7,109
Training and Scholarship Expenses	1,420	1,674
Supplies and Materials Expenses	3,413	2,600
Utility Expenses	2,088	384
Communication Expenses	3,297	2,935
Survey, Research, Exploration and Development Expenses	2,772	5,200
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	437	642
Professional Services	19,834	12,908
Repairs and Maintenance	1,390	1,382
Taxes, Insurance Premiums and Other Fees	1,006	60
Other Maintenance and Operating Expenses		
Advertising Expenses	1,156	
Printing and Publication Expenses	1,153	3,500
Representation Expenses	4,735	2,350
Transportation and Delivery Expenses	191	542
Rent/Lease Expenses	1,041	2,676
Membership Dues and Contributions to Organizations	64	
Subscription Expenses	2,583	5,256
Donations		200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,445	49,418
GRAND TOTAL	69,650	72,232