

CY 2013 PHYSICAL PLAN

Department / Agency:

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS							
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec.31		1st	2nd	3rd	4th				
		1	2		3	4	5	6	7	8		

Prepared By:

Planning Officer

Date:

Noted By:

Financial Services Head/ Budget Officer

Date:

Recommended By:

Agency Head/ Department Secretary

Date:

PHYSICAL PLAN (BED No. 2)

Instructions

The **Physical Plan** shall contain the performance targets of the department/agency using the Organizational Performance Indicator Framework(OPIF). This shall reflect the following data:

- Column 1 Major Final Outputs (MFOs) are goods/ services that a department/ agency is mandated to deliver to external clients through the implementation of programs, activities, and projects.

Programs, Activities, and Projects (PAPs) are undertakings by a department/agency to achieve the purpose for which it was established or created. These must be directly linked to MFOs to drive performance improvements.
- Column 2 Performance Indicator is a characteristic of performance (quantity, quality, timeliness, and cost) which will be measured to illustrate the standard of performance by which a department/agency has delivered its MFOs.
- Column 3 CY 2012 accomplishments, composed of actual performance for the period Jan. 1 to Oct. 31, 2012 and estimated accomplishments for November 1 to December 31, 2012.
- Columns 4 Physical Targets for CY 2013 refers to targets of a department/ agency for the entire year.
- Column 5 Refers to CY 2013 Quarterly Physical Targets

This shall be submitted to DBM on or before November 30, 2012.