

B. CAREER EXECUTIVE SERVICE BOARD

STRATEGIC OBJECTIVES

MANDATE : The Career Executive Service Board (CESB) professionalizes and strengthens the Career Executive Service (CES) by creating a corps of development-oriented, service-focused, and reform-driven leaders in government.

VISION : A CES that provides leadership and continuity in governance, imbues relevance, builds collaboration and inspires trust in achieving national development goals hand in hand with political leaders, the bureaucracy and the citizens

MISSION : To maintain continuity and stability in the civil service and serve as a critical link between government and the Filipino people, and to infuse our ranks with well-selected and development-oriented leaders, and through them, bring change, expertise and leadership for a responsive public service

KEY RESULT AREAS : Anti-corruption and transparent, accountable, and participatory governance

SECTOR OUTCOME : Good governance

ORGANIZATIONAL OUTCOME : 1. Merit and fitness system for CESOs strengthened and pool of globally competitive CESOs sustained

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	24,554,000	28,544,000	38,502,000
	PS	12,218,000	10,755,000	17,005,000
	MOOE	9,272,000	14,264,000	15,621,000
	FinEx	45,000		1,000
	CO	3,019,000	3,525,000	5,875,000

000003000000000	Operations	44,428,000	50,410,000	46,821,000
	PS	16,772,000	14,912,000	15,634,000
	MOOE	23,967,000	31,011,000	31,184,000
	FinEx	1,000		3,000
	CO	3,688,000	4,487,000	
TOTAL AGENCY BUDGET		68,982,000	78,954,000	85,323,000
	PS	28,990,000	25,667,000	32,639,000
	MOOE	33,239,000	45,275,000	46,805,000
	FinEx	46,000		4,000
	CO	6,707,000	8,012,000	5,875,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	48	48	48

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	FinEx	CO	TOTAL
MFO 1: CAREER EXECUTIVE SCREENING AND DEVELOPMENT SERVICES	14,267,000	31,184,000	3,000		45,454,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	30,430,000	46,805,000	4,000	5,875,000	83,114,000
National Capital Region (NCR)	30,430,000	46,805,000	4,000	5,875,000	83,114,000
TOTAL AGENCY BUDGET	30,430,000	46,805,000	4,000	5,875,000	83,114,000

SECTION 3 : SPECIAL PROVISION(S)

- Government Executive Resource Pool Fund. The amount of Five Million Pesos (P5,000,000) appropriated herein shall be used to cover payment of basic salary, including personnel economic relief allowance, uniform or clothing allowance, and year-end bonus and cash gift to Career Executive Service Officers who were relieved from their positions and temporarily assigned with the Government Executive Resource Pool: PROVIDED, That the basic salary and allowances of said officials shall be given by their mother agency for the first three (3) months.
- Appropriations for Programs and Specific 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 :

- Providing the government, particularly the CES, with well-selected and development-oriented career managers, who shall provide competent and faithful service
- Helping raise the level of managerial competence in the CES
- Developing a deeper sense of commitment, honesty, and integrity among CES officials
- Enhancement of the delivery of service through information technology
- Creation of web services that will be accessible through internet
- Improvement of administration support and finance through automated systems
- Enhancement of other support to operation systems

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) Baseline 2016 Targets

Merit and fitness system for CESOs strengthened and pool of globally competitive CESOs sustained

Occupancy rate of CESOs and CES Eligibles increased 1%

* Occupancy rate is defined as: Percentage rate of CESOs/CES Eligibles occupying CES positions

MFO / PIs

2016 Targets

MFO 1: CAREER EXECUTIVE SCREENING AND DEVELOPMENT SERVICES

Screening

Percentage of rank appointments processed and endorsed to the Office of the President 100% of completed reqts.
 Number of candidates conferred CES eligibility 100% of completed reqts.
 Occupancy rate of CESOs and CES Eligibles increased 1%

Development

Number of trainings conducted 100% of planned trainings
 Percentage of participants who rate trainings as Very Satisfactory 90%
 Percentage of trainings conducted on schedule 100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	76,063	76,754	83,114
General Fund		76,754	83,114
R.A. No. 10633	76,063		
Automatic Appropriations	2,201	2,200	2,209
Retirement and Life Insurance Premiums	2,201	2,200	2,209
Continuing Appropriations	3,139	12,844	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	2,919		
R.A. No. 10633		12,648	
Unobligated Releases for MOOE			
R.A. No. 10352	220		
R.A. No. 10633		196	
Budgetary Adjustment(s)	718		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	718		
Total Available Appropriations	82,121	91,798	85,323
Unused Appropriations	(13,139)	(12,844)	
Unobligated Allotment	(13,139)	(12,844)	
TOTAL OBLIGATIONS	68,982	78,954	85,323
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Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 83,114,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	16,163,000	15,621,000	1,000	5,875,000	37,660,000
103001000100000	General Management and Supervision	P 14,443,000	P 15,621,000	P 1,000	P 5,875,000	P 35,940,000
103001000200000	Administration of Personnel Benefits	1,720,000				1,720,000
Sub-total, General Administration and Support		16,163,000	15,621,000	1,000	5,875,000	37,660,000
000003000000000	Operations	14,267,000	31,184,000	3,000		45,454,000
000003010000000	MFO 1: CAREER EXECUTIVE SCREENING AND DEVELOPMENT SERVICES	14,267,000	31,184,000	3,000		45,454,000
000003010100000	Career Executive Service (CES) Personnel Administration and Management	14,267,000	23,974,000	1,000		38,242,000
103003010100001	Formulation, implementation and monitoring of policies, regulations, rulings or legal opinions on the CES		1,456,000	1,000		1,457,000
103003010100002	Administration of the four (4)-stage CES eligibility process	2,938,000	13,980,000			16,918,000
103003010100003	Formulation of Career Development Standards and conduct of competency-based core trainings	8,069,000	4,491,000			12,560,000
103003010100004	Administration of the Gawad CES		2,386,000			2,386,000
103003010100005	Management of the CES Performance Evaluation System	3,260,000	1,661,000			4,921,000
000003010200000	External Relations		3,416,000	1,000		3,417,000
103003010200001	Strengthening the CES Community through the dissemination of information to its members		3,416,000	1,000		3,417,000
000003010300000	CES Information Systems and Development		3,794,000	1,000		3,795,000
103003010300001	Information systems development and management		3,794,000	1,000		3,795,000
Sub-total, Operations		14,267,000	31,184,000	3,000		45,454,000
TOTAL NEW APPROPRIATIONS		P 30,430,000	P 46,805,000	P 4,000	P 5,875,000	P 83,114,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,302	18,347	18,406
Total Permanent Positions	<u>18,302</u>	<u>18,347</u>	<u>18,406</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,142	1,152	1,152
Representation Allowance	556	582	582
Transportation Allowance	364	582	582
Clothing and Uniform Allowance	240	240	240
Productivity Incentive Allowance	68	96	
Honoraria	269	384	384
Overtime Pay	223		
Year End Bonus	1,538	1,531	1,535
Cash Gift	243	240	240
Step Increment		44	77
Collective Negotiation Agreement	1,134		
Productivity Enhancement Incentive	240		240
Performance Based Bonus	478		
Total Other Compensation Common to All	<u>6,495</u>	<u>4,851</u>	<u>5,032</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian			1,720
Other Personnel Benefits	1,375		5,000
Total Other Compensation for Specific Groups	<u>1,375</u>		<u>6,720</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,208	2,200	2,209
PAG-IBIG Contributions	57	56	57
PhilHealth Contributions	194	157	158
Employees Compensation Insurance Premiums	56	56	57
Terminal Leave	303		
Total Other Benefits	<u>2,818</u>	<u>2,469</u>	<u>2,481</u>
TOTAL PERSONNEL SERVICES	<u>28,990</u>	<u>25,667</u>	<u>32,639</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,812	4,790	5,215
Training and Scholarship Expenses	4,208	4,653	4,079
Supplies and Materials Expenses	6,535	2,157	7,637
Utility Expenses	1,723	3,437	3,390
Communication Expenses	1,753	2,548	2,449
Awards/Rewards and Prizes	459	550	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	308	310	310
Professional Services	9,496	19,975	12,942
General Services	1,323	1,897	1,897
Repairs and Maintenance	1,719	1,531	2,725
Taxes, Insurance Premiums and Other Fees	247	319	319
Other Maintenance and Operating Expenses			
Advertising Expenses	576	843	868
Printing and Publication Expenses	1,400	708	730
Representation Expenses	623	1,339	1,161
Transportation and Delivery Expenses		167	102
Rent/Lease Expenses	8		
Membership Dues and Contributions to Organizations	15	15	15
Subscription Expenses	34	36	2,166
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,239</u>	<u>45,275</u>	<u>46,805</u>

Financial Expenses			
Bank Charges	46		4
TOTAL FINANCIAL EXPENSES	<u>46</u>	<u> </u>	<u>4</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>62,275</u>	<u>70,942</u>	<u>79,448</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		120	
Buildings and Other Structures	107		
Machinery and Equipment Outlay	3,688	1,690	
Transportation Equipment Outlay	2,355	2,700	2,600
Furniture, Fixtures and Books Outlay	557	965	3,275
Other Property Plant and Equipment Outlay		2,537	
TOTAL CAPITAL OUTLAYS	<u>6,707</u>	<u>8,012</u>	<u>5,875</u>
GRAND TOTAL	<u>68,982</u>	<u>78,954</u>	<u>85,323</u>