

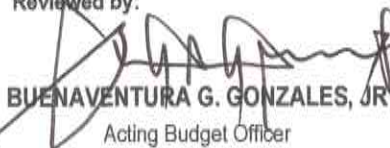
FY 2014 PHYSICAL PLAN


Department : Presidential Communications Operations Office
 Agency : NATIONAL PRINTING OFFICE
 Operating Unit :
 Organization Code (UACS) :

| Particulars | UACS CODE | Current Year's Accomplishments (2013) | | | Physical Targets (Budget Year 2014) | | | | | Variance | Remarks |
|---|-----------|---------------------------------------|--------------------------------|------------|-------------------------------------|---------|---------|---------|---------|----------|--|
| | | Actual Jan 1 - Sept 30, 2013 | Estimate Oct. 1- Dec. 31, 2013 | TOTAL | TOTAL | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | | |
| 1 | 2 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| Part A I. OPERATIONS MFO 1 - NATIONAL PRINTING SERVICES QUANTITY • Number of printing services in terms of work work orders/job orders <i>(Printing job orders solely from government agencies; and the increase printing jobs are from requisitioners with various specialized forms/printed materials)</i> • Printed Official Ballots for Nat'l and Local Elections of May 13, 2013 and other paraphernalias per sheet • for Barangay Election of October 28, 2013 (Official Ballots, ER, SOV and COC) | 301000000 | 949 | 368 | 1,317 | 1,335 | 334 | 334 | 334 | 334 | 18 | For FY2014 target work orders increase by 8% compared to FY2013 accomplishment Exceeded the target date of production and delivery 100% |
| | | 56,294,896 | | 56,294,896 | | | | | | | |
| | | 39,787,332 | 14,264,294 | 54,051,626 | | | | | | | |
| QUALITY • % Accuracy in Typesetting, editing, proofreading and photoengraving services | | 99% | 98% | 99% | 99% | 99% | 99% | 99% | 99% | 1% | |
| • % Accuracy in printing and binding of printed materials in every work order; | | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 0% | |
| • % Proper handling, storing, shipping and trucking of the finished products | | 99% | 98% | 99% | 99% | 99% | 99% | 99% | 99% | 1% | |
| TIMELINESS • duly accomplished printing work orders within the scheduled delivery time. | | 949 | 368 | 1,317 | 1,335 | 334 | 334 | 334 | 334 | 18 | |

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