


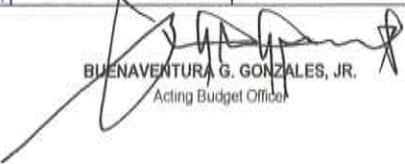

RECEIVING COPY: *Done*
Enile Josne
May 19, 2014
11:56 am

AGENCY PERFORMANCE TARGETS

FORM A

Department : PCOO-National Printing Office

MFOs and Performance Indicators (1)	AGENCY FY2013 ACTUAL ACCOMPLISHMENT (2)	AGENCY FY2014 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	AGENCY ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. MAJOR FINAL OUTPUTS (MFOs)/OPERATIONS						
MFO 1: NATIONAL PRINTING SERVICES						
BUDGET:	<u>133,379 M</u>	<u>68,533 M</u>				<i>For FY 2013</i> * <i>Printing of of Accountable & Non-Accountable Forms whether specialized or standard forms are demand -driven.</i> <i>Printing jobs are based on requests received from various National Government Agencies, local government units and other offices.</i> * <i>Exceeded the target date of production and delivery 100% for the (2) Electoral Exercise FY2013 printing services</i>
1. Performance Indicator 1: QUANTITY		1,335				
• Accountable Forms printed in stock (pads)	796,270	(WORK ORDERS) printing services completed				
• Non-Accountable Forms printed in stock (pads/sheets/books)	1,525,401					
• Official Gazette and distributed to respective government offices (copies)	10,332					
• Direct information materials printed (copies)	1,410					
• Special printing jobs (pds/shts/bks/sets/bxs/ reams/copies)	76,172,623					
• Printed Official Ballots for Nat'l and Local Elections of May 13, 2013 and other paraphernalias	56,294,896					
• for Barangay Election of October 28, 2013 (Official Ballots, ER, SOV and COC)	54,051,626					
2. Performance Indicator 2: QUALITY						
• % Planning and processing a system of control in work production in accordance with the plans and schedule based on received work orders, and charge with the quality evaluation and appraisal of finished products	99%	95% percentage in the processing and quality evaluation of final outputs	Production, Planning and Control Division; and			
• % maintenance of printing machines such as electrical, mechanical repair and other services provided (plumbing and carpentry works)	97%		Engineering Division			
• % Accuracy in Typesetting, editing, proofreading and photoengraving services	99%	95% percentage of printing services completed	Composing & Photolithographic Div.			
• Accuracy in printing and binding of printed materials in every work order, (no. of work order)	1,317		Press and Finishing			
• % Proper handling, storing, shipping and trucking of the finished products	99%		Sales & Marketing			
3. Performance Indicator 3: TIMELINESS						
• % of duly received printing work orders properly plan and course through for scheduling and monitoring immediately	99%					
• % of maintenance activity done promptly and scheduled monitoring of machines and the building	97%	95% (TIMELINESS)				
• duly accomplished printing work orders within the scheduled delivery time.	1,317	95%				
		percentage of printing services completed and delivered on time				

MFOs and Performance Indicators (1)	AGENCY FY2013 ACTUAL ACCOMPLISHMENT (2)	AGENCY FY2014 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	AGENCY ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
B. GENERAL ADMINISTRATION & SUPPORT SERVICES (GASS)						
BUDGET:	<u>43,743 M</u>	<u>16,125 M</u>				
1. Performance Indicator 1: QUALITY						
• % Over-all control and supervision of the Agency activity/programs and functions administrative and technical operations	99%		Office of the Director, Assistant Director, Superintendent and Assistant Superintendent Office Financial & Management Div.			
• Budget Utilization Rate	100%					
• % Accuracy in preparation and processing of documents, reports and payments, proper checking of all accountabilities of the office and employees welfare and concern	99%	95%	Office of the Administrative Div. and Financial & Management Div.			(QUALITY)
2. Performance Indicator 2: TIMELINESS						
• % of duly signed and processed documents concerned with the Agency's Administrative, Finance services and Operations done immediately, prompt action with all communications and reports properly course through.	99%					
• % Submission to COA of financial statements and all reports and documents within the mandated time required.	100%	95%	Financial & Management Div.			(TIMELINESS)
Prepared by:  ZITA MARIA GRACIA L. ENRIQUEZ Chief Production Planning Division	May 14, 2014 Date		 BUENAVENTURA G. GONZALES, JR. Acting Budget Officer		May 14, 2014 Date	
Approved by:  EMMANUEL C. ANDAYA, CEO VI Acting Director	May 14, 2014 Date					