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WORK AND FINANCIAL PLAN

Physical Plant Office

INDICATORS	STRATEGIES	METRICS	KEY OUTPUTS	INDICATIVE BUDGET BY YEAR							RESPONSIBLE OFFICE/UNIT	FACILITIES/ EQUIPMENT	TOTAL BUDGETARY REQUIREMENT	SOURCE OF FUNDS	REMARKS
				2021	2022	2023	2024	2025	2026	2027					
UMFO 5: Support to Operations (STO)															
Quality Frontline Service	Request permanent technical and skilled personnel for PPO Units	No. of hired technical and skilled personnel	Effective office operation								PPO Director, OVPAF, NAPB & ODAHRD	Budget allocation	20M	GAA/DBM	
	Training/Seminar and re-tooling/equipping for the existing PPO technical and skilled personnel	No. of trainings/seminar attended/participated	Efficient delivery of service								PPO Director, OVPAF, NAPB & ODAHRD	Budget allocation	5M	Training and scholarship funds	
UMFO6: General Administrative and Support Services (GASS)															
Administrative and Support Services Management.	Upgrade of office and field equipment (Computers, plotter, drones, RTK, and surveying instruments)	No. of office equipment request	Efficient delivery of service								PPO Director, OVPAF, ODFM, and Procurement Office	Budget allocation for computers, plotter, drones, RTK and surveying instruments	2M	GAA	
	Database created for PPO services	No. of database created	Efficient delivery of service								PPO and Procurement Office	Budget allocation for computers and storage device	2M	GAA	