

**FY 2015 PHYSICAL PLAN**

Department : Presidential Communications Operations Office  
 Agency : Philippine Broadcasting Service - Bureau of Broadcast Services  
 Operating Unit : \_\_\_\_\_  
 Organization Code (UACS) : \_\_\_\_\_

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Quality % of broadcast transmission and maintenance services rated good or better.		81% (105,000)	9% (21,000)	90% (126,00)	85% (119,000)	24% (33,000)	24% (34,000)	22% (31,000)	15% (21,000)		
Timeliness % of materials produced and aired on schedule.		85% (800)	15% (150)	100% (950)	100% (950)	32% (300)	32% (300)	21% (200)	15% (150)		
<div> <div>Prepared by:</div> <div>In coordination with:</div> <div>Approved by:</div> </div> <div> <div><u>Elvira K. Catacutan</u></div> <div><u>Sally G. Cueva</u></div> <div><u>Tito G. Cruz</u></div> </div> <div> <div>Planning Services Head / Planning Officer</div> <div>Financial Service Head / Budget Officer</div> <div>Agency Head / Department Secretary</div> </div> <div> <div>Date:</div> <div>Date:</div> <div>Date:</div> </div>											

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<b>Part B</b> Major Programs / Projects - Production and transmission of radio materials through the radio programs  Key Results Area (KRA) 1. Anti - corruption, transparent, accountable and participatory governance.		80% (135,000)	14% (35,000)	94% (170,000)	92% (165,000)	30% (50,000)	30% (50,000)	22% (35,000)	10% (30,000)		
		96% (27,000)	1% (7,000)	97% (34,000)	92% (33,000)	30% (10,000)	30% (10,000)	22% (7,000)	10% (6,000)		
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2. Poverty reduction and empowerment of the poor and vulnerable		96% (27,000)	1% (7,000)	97% (34,000)	92% (33,000)	30% (10,000)	30% (10,000)	22% (7,000)	10% (6,000)		
3. Rapid, inclusive and sustained economic growth.		96% (27,000)	1% (7,000)	97% (34,000)	92% (33,000)	30% (10,000)	30% (10,000)	22% (7,000)	10% (6,000)		
4. Just and lasting peace and rule of law		96% (27,000)	1% (7,000)	97% (34,000)	92% (33,000)	30% (10,000)	30% (10,000)	22% (7,000)	10% (6,000)		
5. Integrity of the environment and climate change mitigation and adaption.		96% (27,000)	1% (7,000)	97% (34,000)	92% (33,000)	30% (10,000)	30% (10,000)	22% (7,000)	10% (6,000)		
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PART A											
1. Operations											
MFO : Public Broadcasting Development Communication Services	301,000,000										
Performance Indicators;											
- Quantity											
% of radio materials produced and aired		70%	23%	93%	90%	22.5%	22.5%	22.5%	22.5%		
		(126,100)	(41,230)	(167,330)	(167,330)	(41,825)	(41,825)	(41,825)	(41,825)		
- Quality											
% of radio materials produced and aired good or better		90%	8%	98%	95%	34%	30%	26%	5%		
		(450)	(40)	(490)	(490)	(170)	(150)	(130)	(40)		
Prepared by:		In coordination with:				Approved by:					
<u>Elvira K. Catacutan</u>		<u>Sally G. Cueva</u>				<u>Tito G. Cruz</u>					
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