

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)		

Prepared by:

In coordination with:

Approved by:

Elvira K. Catacutan
 Planning Services Head / Planning Officer
 Date:

Sally G. Cueva
 Financial Service Head / Budget Officer
 Date:

Tito G. Cruz
 Agency Head / Department Secretary
 Date:

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Part 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:					
Elvira K. Catacutan		Sally G. Cueva				Tito G. Cruz					
Planning Services Head / Planning Officer		Financial Service Head / Budget Officer				Agency Head / Department Secretary					
Date:		Date:				Date:					