FY 2015 PHYSICAL PLAN

BED No. 2

Department : PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE (PCOO)
Agency : Presidential Communications Operations Officer - Proper
Operating Units
Organization Code (UACS)

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)						Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
A. MFO 1 Media Operations Services											
P1 Set 1											
Quantity - Percentage of coverage arrangements conducted for presidential visits		100%	100%	100%	100%	100%	100%	100%	100%	0	
Quality - Coverage arrangements for presidential events rated good or better		93.93%	90%	91.96%	92%	92%	92%	92%	92%	-.04%	
Timeliness - Percentage of coverage arrangements completed one day before the event/visit		100%	100%	100%	100%	100%	100%	100%	100%	0	
P1 Set 2											
Quantity - Percentage of news and photo releases disseminated		97%	99%	98%	98%	98%	98%	98%	98%	0	
Quality - Percentage of disseminated news and photo releases adopted/utilized		96%	98%	97%	97%	97%	97%	97%	97%	0	

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		Actual Jan. 1- Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Timeliness - Percentage of news and photo releases disseminated within one hour after the event		96%	98%	97%	97%	97%	97%	97%	97%	0	
B. Support to Operations (STO) **Office of the Undersecretary for Legislative Liaison and Policy and Legal**											
Indicator:											
1. %age of recommended actions adopted by the Secretary and other clients		99%	99%	99%	99%	99%	99%	99%	99%	0	
2. %age of legal legislative/planning opinions and outputs released within the prescribed period		99%	99%	99%	99%	99%	99%	99%	99%	0	
C. General Administration and Support Services (GASS) **Office of the Secretary, Undersecretaries for Operations, Special Concerns and Administration and Finance**											
Indicator:											
1. %age of actual external/internal stakeholder's concerns approximately responded to		92%	95%	93.5%	95%	95%	95%	95%	95%	1.5%	
2. %age of actual external/internal stakeholder's concerns approximately responded to within 5 working days upon receipt or within the prescribed deadline		92%	95%	93.5%	95%	95%	95%	95%	95%	1.5%	

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Administrative Service											
Indicator:											
1. Satisfaction rate by PCOO Proper operating units of the administrative and logistic services provided		95%	90%	92.5%	95%	95%	95%	95%	95%	2.5%	
2. On time delivery of administrative and logistic services provided		90%	90%	90%	93%	93%	93%	93%	93%	3%	
Finance and Management Service											
Indicator:											
1. %age of accuracy of processed claims for obligation and payment of expenditures		98%	98%	98%	98%	98%	98%	98%	98%	0	
2. Processing of all claims received within the day (cut-off time is 3:00 pm) , for obligation and payment of expenditures within 3 working days upon receipt of claims with complete and accurate documents		99%	99%	99%	99%	99%	99%	99%	99%	0	

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