

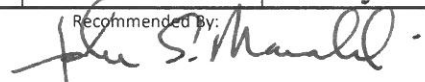


CY 2012 PHYSICAL PLAN

BED No. 2

Department : Presidential Communications Operations Office			Agency : BUREAU OF COMMUNICATIONS SERVICES																									
KEY OR MAJOR PROGRAMS/ PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO) Performance Indicators (Pis) (2)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)																				REMARKS IMPLEMENTATION (9)					
			Anti Corruption, Transparent, Accountable and Participatory Governance					Poverty Reduction and Empowerment of the Poor and Vulnerable					Rapid, Inclusive and Sustained Economic Growth					Just and Lasting Peace and Rule of Law						Integrity of the Environment and Climate change Migration and Adoption				
			KRA 1					KRA 2					KRA 3					KRA 4						KRA 5				
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL		1st	2nd	3rd	4th	TOTAL
(4)					(5)					(6)					(7)					(8)								
I. General Administration and Support																												
a. General Administration and Support Services	Financial & Personnel Mgmt., Human Resource Dv't., Property & supply procurement & mgmt., Gen. Services Mgmt. and other Admin. Works	HRD - 11	3,925	4,052	3,772	4,033	15,782																					
II. Support to Operations																												
a. Communications planning, coordination, and preparation of special information programs	Communications Planning and Research	Project Proposal -20 Research - 158	1,041	1,159	1,049	1,192	4,441																					
III. Operations																												
a. Conceptualization, production & dissemination of special information/communications programs to enhance awareness & secure positive public acceptance and support	a. Print Publications b. Website c. Photo Exhibits and For a d. Digital publications	49,356 updating 2 - Photo Exhibits 2 - For a	2,419	3,840	2,298	2,659	11,216																					
IV. Gender & Development																												
	GAD a. Seminars b. Flyers c. Comics d. Pamphlets	3 - Seminars 10,000 10,000 200	90	140	155	254	639																					
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CY 2013 PHYSICAL PLAN

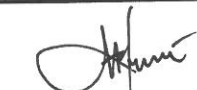
BED No. 2

Department : Presidential Communications Operations Office				Agency : BUREAU OF COMMUNICATIONS SERVICES							
MAJOR FINAL OUTPUT (MFOs)/ PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)			PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 TARGETS/ MILESTONES	CY 2013 QUARTERLY Targets/Milestones				
	Quantity	Quality	Timeliness	ACTUAL	ESTIMATE		1st	2nd	3rd	4th	TOTAL
				JAN. 1 - OCT. 31, 2012	NOV. 1 - DEC. 31, 2012						
(1)	(2)	(3)	(4)		(5)	(6)					
I. General Administration & Support											
Financial & Personnel Management, Human Resource Dv't., Property & Supply procurement & Mgmt., General Services Mgmt. and other Administrative Works	% satisfaction rate by BCS operating units of administrative & logistics services provided	On-time delivery of administrative and logistics services	Human Resource Development - 14	Human Resource Development - 3	Human Resource Development - 48	12	12	12	12	48	
II. Support to Operations											
Communications Planning, Project Evaluation and Data Research	% satisfaction rate by BCS operation units of the planning services provided	on-time delivery of planning services	Project Proposal - 25 Research - 100	Project Proposal - 3 Research - 3	Project Proposal - 18 Project Evaluation - 7 Data Research - 18	4 3 4	4 1 4	5 2 5	5 1 5	18 7 18	
III. Operations											
a. Print/Electronic Publications	No. of copies of communication materials developed & distributed to specific targets	% of readers who rated communication materials as useful	48,971	29,525	62,540	12,360	9,960	20,860	19,360	62,540	
b. Audio-visual materials 1. Photo Exhibits 2. Staging of Photo Exhibits	No. of audio-visual material including photo exhibits staged	% of viewers who rated the exhibit as informative	1 - Photo Exhibit 10 - Staging Exhibits	1 - Photo Exhibit 2 - Staging Exhibits	2 - Regular Photo Exhibit 12 - Staging of Photo Exhibits	1 3	3	1 3	3	2 12	
c. Special Events (e.g. Forum) d. Website	No. of special events conducted	% of participants who rated the special events as useful	2 - For a/Forum updating	accomplished updating	4 - For a/Forum updating	1 updating	1 updating	1 updating	1 updating	4	
IV. Gender & Development											
GAD Projects											
a. Seminars			1 - Seminar	1 - Seminar accomplished	1 - Seminar	5,000	5,000	5,000	1	1	
b. Flyers			6,000	-do-	20,000		10,000		5,000	20,000	
c. Comics			10,000	-do-	10,000					10,000	
d. Pamphlets			300	-do-							

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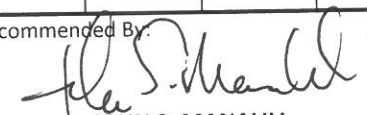

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Director IV

Date:

CY 2013 PHYSICAL PLAN of Major Programs and Projects


BED No. 2-A

Department : Presidential Communications Operations Office			Agency : BUREAU OF COMMUNICATIONS SERVICES								
KEY RESULTS AREA (KRA)	MAJOR PROGRAMS/ PROJECTS	DESCRIPTION OF PROGRAM/PROJECT OBJECTIVES	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 TARGETS/ MILESTONES	CY 2013 QUARTERLY Targets/Milestones					REMARKS
			ACTUAL	ESTIMATE		1st	2nd	3rd	4th	TOTAL	
			JAN. 1 - OCT. 31, 2012	NOV. 1 - DEC. 31, 2012							
(1)	(2)	(3)	(4)		(5)	(6)					(7)
Transparent, Accountable and Participatory Governance	I. General Administration and Support	Financial & Personnel Management, Human Resource Dv't., Property & Supply procurement & Mgmt., General Services Mgmt. and other Administrative Works	Human Resource Development - 14	Human Resource Development - 3	Human Resource Development - 48	12	12	12	12	48	
	a. General Administration and Support Services										
	II. Support to Operations	Communications Planning, Project Evaluation and Data Research	Project Proposal - 25 Data Research - 100	Project Proposal - 3 Data Research - 3	Project Proposal - 18 Project Evaluation - 7 Data Research - 18	4	4	5	5	18	
	a. Communications planning, coordination, and preparation of special information programs					3	1	2	1	7	
						4	4	5	5	18	
	III. Operations	a. Print/Electronic Publications b. Audio-visual Materials 1. Photo Exhibits 2. Staging of Photo Exhibits d. Special Events (e.g. Forum) b. Website	48,471	29,400	62,540	12,360	9,960	20,860	19,360	62,540	
	a. Conceptualization, production & dissemination of special information/communications programs to enhance awareness & secure positive public acceptance and support					1		1		2	
						3	3	3	3	12	
						1	1	1	1	4	
	IV. Gender & Development	GAD Projects a. Seminars b. Flyers c. Comics d. Pamphlets	1 - Seminar 6,000 10,000 300	1 - Seminar accomplished -do- -do-	1 - Seminar 20,000 10,000	5,000	5,000	5,000	5,000	1 20,000 10,000	
	updating					updating	updating	updating	0		
	updating					updating	updating	updating			
	updating					updating	updating	updating			

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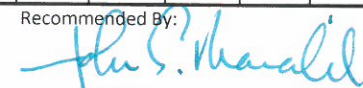

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