

FY 2019 PHYSICAL PLAN

Department: Presidential Communications Operations Office (PCOO)
 Agency: Presidential Broadcast Staff (RTVM)
 Operating Unit: N/A
 Organization Code (UACS): 2.5007E+11
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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
Part A											
I. Organizational Outcome											
OO : Public access, engagement and understanding of Presidential polices and government programs achieved	3.101E+14										
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM											
Outcome Indicators											
1. Percentage of presidential events and activities hooked-up and aired by broadcast networks		123%	100%	123%	100%	100%	100%	100%	100%	-23%	
2. Percentage of likes and shares of presidential events and activities through social media		146%	90%	118%	90%	90%	90%	90%	90%	-28%	
3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public		100%	100%	100%	100%	100%	100%	100%	100%		
Output Indicators											
1. Number of presidential events and activities hooked-up and aired by broadcast networks		123%	90%	106%	90%	90%	90%	90%	90%	-16%	
2. Number of presidential events and activities posted in social media		110%	100%	105%	90%	90%	90%	90%	90%	-15%	
3. Number of technical support provided to various agencies, local and foreign organizations and broadcast networks meeting the required broadcast quality standard on a prescribed schedule		183%	90%	136%	90%	90%	90%	90%	90%	-46%	

Prepared By: *E. Arante*
EILEEN C. ARANTE
 Budget Officer III
 Date:

In coordination with: *D. Amor*
DULCE AMOR D. QUINTANA
 Planning Officer
 Date:

Approved By: *D. Pabalán*
DENNIS WILFRED P. PABALAN
 Executive Director
 Date: