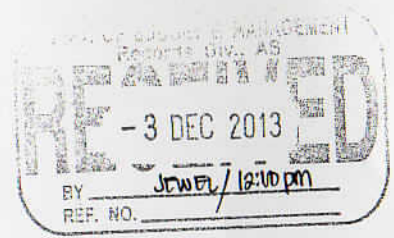


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FY 2014 PHYSICAL PLAN



BED No. 2

Department : DEPARTMENT OF EDUCATION  
 Agency : NATIONAL BOOK DEVELOPMENT BOARD  
 Operating Unit :  
 Organization Code (UAÇS) : 070020000000

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (2014)				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
<b>II. OPERATIONS</b>	300000000										
<b>MFC 1 - TECHNICAL ADVISORY SERVICES</b>	301000000	8	2	10	14	3	4	3	4	4	
<b>Book Industry Development Services</b>	301010000										
Performance Indicators											
Number of technical advisory assignments undertaken		2	0	2	5	0	2	2	1	3	
% of stakeholders who rate services provided as good or better		80%	80%	80%	75%	75%	75%	75%	75%		
% of advisory requests that are acted upon within seven (7) days		100%	100%	100%	100%	100%	100%	100%	100%		
<b>Technical Advisory Services</b>	301020000										
Performance Indicators											
Number of technical advisory assignments undertaken		6	2	8	9	3	2	1	3	1	
% of stakeholders who rate services provided as good or better		80%	80%	80%	75%	75%	75%	75%	75%		
% of advisory requests that are acted upon within seven (7) days		100%	100%	100%	100%	100%	100%	100%	100%		
<b>MFC 1 - MARKET DEVELOPMENT SERVICES</b>	302000000	3	17	20	21	0	0	6	15	1	
<b>Market Interventions</b>	302010000										
Performance Indicators											
Number of incentive Awards		3	17	20	21	0	0	6	15	1	
% of awardees in the last two years who publish within 12 months of receipt of award		75%	75%	75%	75%	75%	75%	75%	75%		
% of awards distributed within 12 hours of award ceremony		100%	100%	100%	100%	100%	100%	100%	100%		

Prepared by:  
  
 ANGELINA T. DAMASCO  
 Accountant III  
 Date:

FLORDELIZ A. ABIAD  
 OIC, Admin & Finance  
 Date:

Approved by:  
  
 CAMILLE V. DELA ROSA  
 Deputy Executive Director  
 Date: