

FY 2014 PHYSICAL PLAN

Department : Office of the President  
 Agency : NATIONAL TELECOMMUNICATIONS COMMISSION  
 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
<b>Part A</b>											
<b>I. OPERATIONS</b>											
<b>MFO 1 - Regulatory and Enforcement Services</b>											
<i>Performance Indicators</i>											
<b>set 1</b> <i>Number of Licenses, permits, registrations and certificates issued</i>		20,564	5,836	26,400	23,940	5,985	5,985	5,985	5,985		
<i>Percentage of licenses, permits, registrations and certificates processed rated good or better</i>		100%				100%	100%	100%	100%		
<i>Percentage of licenses, permits, registrations and certificates issued within prescribed time</i>						100%	100%	100%	100%		
<b>set 2</b> <i>Number of Frequency channel assignments made</i>		203	37	240	60	15	15	15	15		
<i>Percentage of complaints received against frequency channel assignments made</i>						<4	<4	<4	<4		
<i>Percentage of frequency channel assignments made within prescribed time</i>						100%	100%	100%	100%		

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<b>MFO 2 - ENFORCEMENT AND MONITORING</b>											
<b>set 1</b> <i>Number of radio stations inspected</i>		4,118	2,162	6,280	6,280	1,570	1,570	1,570	1,570		
<i>Percentage of improvement in radio stations inspected over last year</i>						>31	>31	>31	>31		
<i>four(24) hours after inspection</i>						>1413	>1413	>1413	>1413		
<b>set 2</b> <i>Number of Frequency Channels Monitored</i>		51,062	34,438		90,000	22,500	22,500	22,500	22,500		
<i>Percentage of Frequency channels Monitored</i>											
<i>Percentage of Frequency channels Monitored within prescribed time</i>											
<b>set 3</b> <i>Number of administrative cases disposed</i>		0			10	2	2	3	3		
<i>Percentage of Administrative cases disposed</i>						>1	>1	>2	>2		
<i>Percentage of administrative cases disposed within prescribed time</i>						100%	100%	100%	100%		
<b>MFO 3 - CONSUMER WELFARE AND PROTECTION SERVICES</b>											
<i>Number of complaints resolved</i>		956	124		800	200	200	200	200		
<i>Percentage of client satisfaction rating</i>						>190	>190	>190	>190		
<i>Percentage of complaints acted upon within three(3) days</i>											

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<b>Part B</b> <b>Major Programs/Projects</b>  KRA No. 1 - Anti-Corruption, Transparent,  Accountable and Participatory Governance MPP  Program Budgeting: Target 1 Target 2  ...											

<b>Prepared by:</b>  <b>BOBBY N. BAUTISTA</b> <i>Planning Services Head / Planning Officer</i> Date: November 20, 2013	<b>In coordination with:</b>  <b>CAROLINE P. BAUTISTA</b> <i>Financial Services Head/ Budget Officer</i> Date: November 20, 2013	<b>Approved by:</b>  <b>JESUS M. LAURENO</b> <i>Agency Head/ Department Secretary</i> Date: November 20, 2013
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