

FY 2015 PHYSICAL PLAN

Department : Office of the President
 Agency : NATIONAL TELECOMMUNICATIONS COMMISSION
 Operating Unit : REGIONAL OFFICE VII
 Organization Code (UACS) : 26-025-03-0007

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance	Remarks
		1st Quarter	2nd quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd quarter	3rd quarter	4th quarter	TOTAL		
1	2	3	4	5	6	7= (3+4+5+6)	8	9	10	11	12= (8+9+10+11)	13	14
MFO 1													
REGULATORY AND ENFORCEMENT SERVICES													
<u>P1 Set1</u>													
Quantity <i>Number of licenses, permits, registrations and certificates issued</i>		5,614	5,614	5,614	5,614	22,456					0	(5,614)	
Quality <i>Percentage of licenses, permits, registrations and certificates processed rated good or better</i>		100%	100%	100%	100%	100%					0%	-100%	
Timeliness <i>Percentage of licenses, permits, registrations and certificates issued within prescribed time</i>		100%	100%	100%	100%	100%					0%	-100%	
<u>P1 Set2</u>													
Quantity <i>Number of Frequency channel Assignments made</i>		30	30	30	30	120					0	(30)	
Quality <i>Percentage of complaints received against frequency channel assignments made</i>		<2%	<2%	<2%	<2%	<2%					0%	-	
Timeliness <i>Percentage of frequency assignments made within prescribed time</i>		100%	100%	100%	100%	100%					0%	-100%	
<u>P1 Set4</u>													
Quantity <i>Number of Administrative Cases Disposed</i>		21	22	22	22	87					0	(21)	
Quality <i>Percentage of administrative cases disposed</i>		>89%	>89%	<89%	<89%	>89%					0%	-	
Timeliness <i>Percentage of administrative cases disposed within prescribed time</i>		100%	100%	100%	100%	100%					0%	-100%	

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BED NO. 1

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		1st Quarter	2nd quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd quarter	3rd quarter	4th quarter	TOTAL		
1	2	3	4	5	6	7= (3+4+5+6)	8	9	10	11	12= (8+9+10+11)	13	14
Quantity <i>Number of radio station inspected</i>		1,570	1,570	1,570	1,570	6,280					0	(1,570)	
Quality <i>Percentage of improvement in radio stations inspected over last year</i>		>2%	>2%	>2%	>2%	>2%					(45%)		Actual Inspected is greater than target however; actual 1st quarterly accomplishment is -45% compared to last year
Timeliness <i>Percentage of inspection reports submitted within twenty-four (24) hours after inspection</i>		>89%	>89%	<89%	<89%	>89%	100%				100%	-	
Prepared by: BOBBY N. BAUTISTA <i>Planning Services Head / Planning Officer</i> Date: April 14, 2015	In coordination with: CAROLINE P. BAUTISTA <i>Financial Services Head/ Budget Officer</i> Date: April 14, 2015	Approved by: JESUS M. LAURENO <i>Agency Head/ Department Secretary</i> Date: April 14, 2015											