

FY 2016 PHYSICAL PLAN

Department : Office of the President
Agency : NATIONAL TELECOMMUNICATIONS COMMISSION- Region VII
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
Part A											
I. OPERATIONS											
MFO 1: REGULATORY SERVICES											
<i>Performance Indicators</i>											
PI Set 1	<i>No. of Licenses, Permits, Registrations and Certificates Issued</i>	30,396	3,800	34,196	23,091	4,618	8,082	8,082	2,309		
	<i>% of Licenses, Permits, Registrations and Certificates issued</i>				100%						
	<i>% of Licenses, Permits, Registrations and Certificates Issued within Prescribed time</i>				100%						
PI Set 2	<i>No. of Frequency Channel Assignments Made</i>	1,931	230	2,161	120	24	42	42	12		
	<i>% of complaints received against frequency channel assignments made</i>				<2%						
	<i>% of Frequency Channels assignments made within prescribed time</i>				100%						
PI Set 4	<i>No. of Administrative Cases disposed</i>	149	35	184	87	20	24	23	20		
	<i>% of Administrative Cases disposed</i>				>89%						
	<i>% of Administrative Cases disposed within prescribed time</i>				100%						

FY 2016 PHYSICAL PLAN

Department : Office of the President
 Agency : NATIONAL TELECOMMUNICATIONS COMMISSION- Region VII
 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
PI Set 5 <i>No. of Radio Stations Inspected</i> <i>% of Improvement in radio stations inspected over last year</i> <i>% of Inspection reports submitted within twenty-four (24) hours after</i>		6,597	1,700	8,297	6,596	1,319	2,309	2,308	660		
					>5%						
					>89%						
Part B Major Programs/Projects KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance											
MPP Target 1 Program Budgeting: Target 2											
...											
Prepared by: BOBBY N. BAUTISTA <i>Planning Services Head / Planning Officer</i> Date: November 23, 2015			In coordination with: MAY FLORENCE C. SURABILLA <i>Accountant II</i> Date: November 23, 2015			Approved by: JESUS M. LAURENO <i>Agency Head/ Department Secretary</i> Date: November 23, 2015					