

CY 2013 PHYSICAL PLAN

Department / Agency : National Telecommunications Commission

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	DESCRIPTION OF PROGRAM/PROJECT OBJECTIVES	FY 2012 TARGET	PREVIOUS YEAR	CY 2013 TARGETS/ MILESTONES	CY 2013 QUARTERLY Targets/Milestones				REMARKS	
			ACCOMPLISHMENTS (CY 2012 ACTUAL January . 1 - December 31, 2012		1st	2nd	3rd	4th		
2	3		4	5	6				7	
REGULATORY SERVICES	Performance Indicator 1:									
	a. No. of licenses, permits, registrations and certificates issued	2,212,500	1,886,810	2,490,500	622,625	622,625	622,625	622,625		
	b. % of licenses, permits, registrations and certificates processed within prescribed time	100%	99.59%	98%	98%	98%	98%	98%		
	c. Timeliness	refer to Annex "A" & "B"	refer to Annex "A" & "B"	refer to Annex "A" & "B"	-do-	-do-	-do-	-do-		
	Performance Indicator 2:									
	a. No. of frequency assignments made	40,700	39,939	49,400	12,350	12,350	12,350	12,350		
	b. % of frequency assignments made within prescribed time	100%	90%	90%						
	c. Timeliness	refer to Annex "C"	refer to Annex "C"	refer to Annex "C"	-do-	-do-	-do-	-do-		
	Performance Indicator 3:									
	a. No. of authorization cases disposed	600	286	612	153	153	153	153		
	b. % of authorization cases disposed within prescribed time	100%	93.39%	96%	96%	96%	96%	96%		
	c. Timeliness: Uncontested Contested	3 mos. 1 year	3 mos. 10 mos.	3 mos. 1 year	3 mos. 1 year	3 mos. 1 year	3 mos. 1 year	3 mos. 1 year		
ENFORCEMENT AND MONITORING SERVICES	Performance Indicator 1:									
	a. Number of radio stations inspected	108,000	142,340	160,500	40,124	40,125	40,125	40,125		
	b. % improvement in radio station inspected over last year	4%	33.82%	36%	9%	9%	9%	9%		
	c. Timeliness	1 year	10 mos.	1 year	3 mos.	3 mos.	3 mos.	3 mos.		
	Performance Indicator 2:									
	a. No. of Frequency Channels Monitored	675,000	617,830	815,500	203,875	203,875	203,875	203,875		
	b. Timeliness	1 year	10 mos.	1 year	3 mos.	3 mos.	3 mos.	3 mos.		
	Performance Indicator 3:									
	a. No. of administrative cases disposed	1,300	1,781	2,300	575	575	575	575		
	b. % of administrative cases disposed within prescribed time	100%	99.42%	96%	96%	96%	96%	96%		
	c. Timeliness	3 mos.	10 mos.	1 year	3 mos.	3 mos.	3 mos.	3 mos.		


Note : - data not available

CONSUMER WELFARE AND PROTECTION	Performance Indicator 1:								
	a. % of complaints acted upon against complaints received	100%	90%	95%	95%	95%	95%	95%	95%
	b. Timeliness	1 year	10 mos.	1 year	3 mos.	3 mos.	3 mos.	3 mos.	3 mos.
	Performance Indicator 2:								
	a. % of complaints acted upon within three (3) days	100%	90%	95%	95%	95%	95%	95%	95%
	b. Timeliness	3 days	3 days	3 days	3 days	3 days	3 days	3 days	3 days
	Performance Indicator 3:								
	% of client satisfied on NTC action or service	100%	90%	95%	95%	95%	95%	95%	95%

Note: - Data Not Available

EFREN R. CABANLIG
 Director, Telecommunications Planning &
 Development Department

November 29, 2012
Date


MA. VICTORIA DOBONILA-DEYPALUBOS
 Director, Administrative Finance Department

November 29, 2012
Date

Recommended by:

GAMALIEL A. CORDOBA
 Commissioner

November 29, 2012
Date