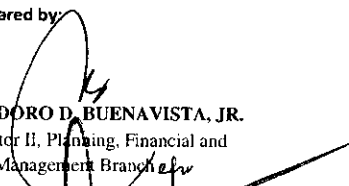



FY 2014 PHYSICAL PLAN

DEPARTMENT : OFFICE OF THE PRESIDENT  
 Attached Agency : NATIONAL TELECOMMUNICATIONS COMMISSION  
 Operating Unit :  
 Organization Code ( UACS) :

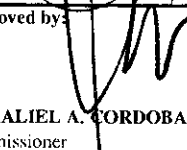
PARTICULARS	UACS CODE	Current Year's Accomplishments			FY 2014 Physical Targets ( Budget Year)					Variance	Remarks
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1- Dec. 31	CY 2013 Accomplishments TOTAL	FY 2014 Targets TOTAL	1st 1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
(1)	(2)	(3)	(4)	5 = 3+4	6= 7+8+9+10	7	8	9	10	11 = 6-5	12
<b>A. Major Final Outputs ( MFOs) / Operations</b>											
<b>MFO 1: REGULATORY AND ENFORCEMENT SERVICES</b>											
<b>P1 Set 1</b>											
Quantity	Number of licenses, permits, registrations and certificates issued	1,255,345	944,655	2,200,000	2,194,000	548,500	548,500	548,500	548,500	(6,000)	
Quality	Percentage of licenses, permits, registrations and certificates processed rated good or better	99.86%	100%	100.00%	100%	100%	100%	100%	100%	0%	
Timeliness	Percentage of licenses, permits, registrations and certificates issued within prescribed time	99.65%	100%	100.00%	100%	100%	100%	100%	100%	0%	
<b>P1 Set 2</b>											
Quantity	Number of frequency channel assignments made	16,855	1,645	18,500	19,000	4,750	4,750	4,750	4,750	500	
Quality	Percentage of complaints received against frequency channel assignments made	0.02%	< 2%	<2%	< 2%	< 2%	< 2%	< 2%	< 2%	0%	
Timeliness	Percentage of frequency channel assignments made within prescribed time	93.29%	100%	100.00%	100%	100%	100%	100%	100%	0%	
<b>P1 Set 3</b>											
Quantity	Number of authorization cases disposed	270	130	400	420	105	105	105	105	20	
Quality	Percentage of disputes received against cases disposed	0.37%	< 3%	<3%	< 3%	< 3%	< 3%	< 3%	< 3%	0%	
Timeliness	Percentage of authorization cases disposed within prescribed time	100%	100%	100%	100%	100%	100%	100%	100%	0%	
<b>PSet 4</b>											
Quantity	Number of administrative cases disposed	882	968	1,850	1,800	450	450	450	450	(50)	
Quality	Percentage of administrative cases disposed	39.69%	> 89%	>89%	> 89%	> 89%	> 89%	> 89%	> 89%	0%	
Timeliness	Percentage of administrative cases disposed within prescribed time	97.96%	100%	100%	100%	100%	100%	100%	100%	0%	
<b>P1 Set 5</b>											
Quantity	Number of radio stations inspected	97,439	32,561	130,000	130,000	32,500	32,500	32,500	32,500	0	
Quality	Percentage of improvement in radio stations inspected over last year	(47%)	> 2%	2%	> 2%	> 2%	> 2%	> 2%	> 2%	0%	
Timeliness	Percentage of inspection reports submitted within twenty -four (24) hours after inspection	95.76%	> 89%	>89%	> 89%	> 89%	> 89%	> 89%	> 89%	0%	

Prepared by:  
  
**TEODORO D. BUENA VISTA, JR.**  
 Director II, Planning, Financial and  
 Management Branch

November 26, 2013  
 Date

In coordination with:  
  
**MA. VICTORIA DORONILA-DEYPALUBOS**  
 Director II, Administrative Branch

November 26, 2013  
 Date

Approved by:  
  
**GAMALIEL A. CORDOBA**  
 Commissioner

November 26, 2013  
 Date