

AGENCY PERFORMANCE MEASURES and Targets

Department: OTHER EXECUTIVE OFFICE

Agency : NATIONAL TELECOMMUNICATIONS COMMISSION

| PARTICULARS MFO / INDICATOR (Qualitative and / of Quantitative) | Unit of Measure (2) | Performance | | | | | | Budget Allocation | | | | |
|--|-------------------------------|-------------|-----------|---------------------------|-----------|-----------------------|----------------------|---------------------------|---------------------------|----------------|-----------------------|----------------------|
| | | Yr. 2011 | | Yr. 2012 Targets | | Yr. 2013 Targets | | Yr. 2011 Actual (7) | Yr. 2012 | | Yr. 2013 | |
| | | Target | Actual | Original per OPIF Book | Revised | Within the Ceiling | Above the Ceiling | | Original per OPIF Book | GAA | Within the Ceiling | Above the Ceiling |
| MFO 1 - Regulatory Services | | | | | | | | | | | | |
| 1) No. of Licenses, Permits, Certificate Issued. | 2.a.1.d | 900,000 | 2,121,368 | 920,000 | 1,058,000 | 1,216,700 | 1,399,200 | 66,384,000.00 | 27,610,000.00 | 27,610,000.00 | 61,314,000.00 | 78,325,000.00 |
| 2) No. of Frequency Channels Assignments Made | 2.a.1.e | 23,500 | 40,558 | 32,000 | 36,800 | 42,300 | 48,600 | 14,564,000.00 | 12,451,000.00 | 12,451,000.00 | 12,809,000.00 | 13,783,152.00 |
| 3) *Number of authorization disposed | 2.a.1.a | 600 | 567 | 620 | 560 | 640 | 730 | 13,473,000.00 | 12,068,000.00 | 12,068,000.00 | 14,136,000.00 | 15,924,302.00 |
| 4) Percentage of total number of permits, licenses and certificates issued within the prescribed time. | | 100% | 97% | 100% | 100% | 100% | 100% | | | | | |
| MFO 2 - Enforcement and monitoring services | | | | | | | | | | | | |
| 5) No. of Inspection / Investigation Conducted | 2.a.2.a (Regional Offices) | 111,000 | 103,968 | 112,000 | 103,500 | 116,000 | 136,800 | 163,881,000.00 | 150,682,000.00 | 150,682,000.00 | 146,401,616.00 | 141,516,000.00 |
| 6) No. of Frequency Channels Monitored | | 520,000 | 643,560 | 439,000 | 504,800 | 580,520 | 667,500 | | | | | |
| 7) No. of Administrative Cases Disposed | 2.1.1.b.2.a.1.c | 2,000 | 1,221 | 2,200 | 1,200 | 1,380 | 1,580 | 8,785,000.00 | 12,642,115.00 | 12,642,115.00 | 13,638,000.00 | 15,624,116.00 |
| MFO 3 - Consumer Welfare and Protection Services | | | | | | | | | | | | |
| 1) Number of complaints resolved | | 14,062 | 27,261 | 17,918 | 20,600 | 23,700 | 27,200 | 6,912,000.00 | 5,543,885.00 | 5,543,885.00 | 4,532,384.00 | 7,652,430.00 |
| 2) Percentage of client satisfaction rating. | | 90% | 90% | 100% | 100% | 100% | 100% | | | | | |
| TOTAL | | | | | | | | 273,999,000.00 | 220,997,000.00 | 220,997,000.00 | 252,831,000.00 | 272,825,000.00 |

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