

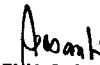
BED 2
FY 2015 PHYSICAL PLAN

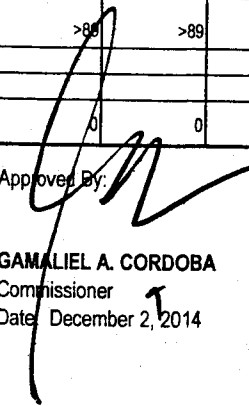
Department: Other Executive Offices
 Agency: National Telecommunications Commission
 Operating Unit: Central Office
 Organization Code (UACS): 260250100000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
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 AND ENFORCEMENT SERVICES	301000000										
Licensing											
Quantity											
Number of licenses, permits, registrations and certificates issued		2209860	0	2209860	1874556	469365	468397	468397	468397		
Quality											
Percentage of licenses, permits, registrations and certificates processed rated good or better		100	100	100	100	100	100	100	100		
Timeliness											
Percentage of licenses, permits, registrations and certificates issued within prescribed time		100	100	100	100	100	100	100	100		
Monitoring											
Quantity											
Number of frequency channel assignments made		33409	3261	36670	36670	9168	9168	9167	9167		
Quality											
Percentage of complaints received against frequency channel assignments made		0	<2	<2	<2	<2	<2	<2	<2		
Timeliness											
Percentage of frequency channel assignments made within prescribed		99.33	100	100	100	100	100	100	100		
Enforcement											
Quantity											
Number of authorization cases disposed		241	179	420	420	105	105	105	105		
Number of administrative cases disposed		56	0	56	50	12	13	13	12		
Number of radio stations inspected		13	17	30	30	7	8	8	7		
Quality											
Percentage of disputes received against cases disposed		0	<3	<3	<3	<3	<3	<3	<3		
Percentage of administrative cases disposed		51.67	>89	>89	>89	>89	>89	>89	>89		
Percentage of improvement in radio stations inspected over last year		-143.06	>2	>2	>2	>2	>2	>2	>2		
Timeliness											
Percentage of authorization cases disposed within the prescribed time		100	100	100	100	100	100	100	100		
Percentage of administrative cases disposed within the prescribed time		100	100	100	100	100	100	100	100		
Percentage of inspection reports submitted within twenty-four (24) hours after inspection		100	>89	>89	>89	>89	>89	>89	>89		
Part B											
Major Programs/Projects											
KRA No. 1 - TRANSPARENCY, ACCOUNTABILITY AND OPEN GOVERNANCE		0	0	0	0	0	0	0	0	0	0

Prepared By:

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 Date: December 2, 2014

In coordination with:

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 Budget Officer III
 Date: December 2, 2014

Approved By:

GAMALIEL A. CORDOBA
 Commissioner
 Date: December 2, 2014