

FY 2017 PHYSICAL PLAN

Department : DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY
 Agency : NATIONAL TELECOMMUNICATIONS COMMISSION
 Operating Unit :
 Organization Code (UACS) :

PARTICULARS	UACS CODE	Current Year's Accomplishments			CY 2016 Accomplishments TOTAL	FY 2017 Physical Targets (Budget Year)					Remarks	
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	(3)		(4)	5 = 3+4	FY 2017 Targets TOTAL	1st Quarter	2nd Quarter		3rd Quarter
A. Major Final Outputs (MFOs)/Operations												
MFO 1:												
REGULATORY AND ENFORCEMENT SERVICES												
P1 Set 1												
Quantity		5,467,608	5,640,000	(3)	6,031,608	6,031,608	564,000	564,000	564,000	564,000	564,000	564,000
Quality		97.76%	100.00%		98.88%	100%	100%	100%	100%	100%	100%	100%
Timeliness		99.86%	100.00%		99.93%	100%	100%	100%	100%	100%	100%	100%
P1 Set 2												
Quantity		76,111	6,350		82,461	25,400	6,350	6,350	6,350	6,350	6,350	6,350
Quality		0.00%	<2%		<2%	<2%	<2%	<2%	<2%	<2%	<2%	<2%
Timeliness		100.00%	100.00%		100%	100%	100%	100%	100%	100%	100%	100%
P1 Set 3												
Quantity		315	90		405	360	90	90	90	90	90	90
Quality		0.00%	<3%		<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%
Timeliness		100.00%	100%		100%	100%	100%	100%	100%	100%	100%	100%
P1 Set 4												
Quantity		5,031	416		5,447	1,670	416	416	416	416	416	416
Quality		301.20%	>89%		>89%	>89%	>89%	>89%	>89%	>89%	>89%	>89%
Timeliness		92.96%	100%		100%	100%	100%	100%	100%	100%	100%	100%
P1 Set 5												
Quantity		144,941	34,125		179,066	136,500	34,125	34,125	34,125	34,125	34,125	34,125
Quality		6.18%	>5%		>5%	>5%	>5%	>5%	>5%	>5%	>5%	>5%
Timeliness		98.83%	>89%		>89%	>89%	>89%	>89%	>89%	>89%	>89%	>89%

In coordination with:

[Signature]

ARSENIA C. SAN LUIS
 Administrative Officer V
 Budget Unit

November 03, 2016
 Date

Prepared by:

[Signature]
 ERIBERTAM. TAMORO
 OIG-Director
 Planning, Financial and Management Branch

November 03, 2016
 Date

Approved By:

[Signature]
 GAMALIELA A. CORDOBA
 Commissioner

November 03, 2016
 Date