

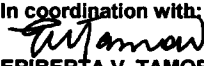

FY 2016 PHYSICAL PLAN

Department : Office of the President
 Agency : National Telecommunication Commission
 Operating Unit : Region III
 Organization Code (UACS) : 26 025 0300003

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan. 01 to Sept. 30, 2015	Estimate Oct. 01 to Dec.31, 2015	TOTAL	TOTAL	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
Part A											
I. OPERATIONS											
MFO 1 Regulatory and Enforcement Services											
<i>PI Set 1</i>											
No. of licenses, permits, registrations and certificates issued		16,313	5,937	22,250	14,498	3,625	3,625	3,624	3,624	(7,753)	
Percentage of licenses, permits, registrations and certificates processed rated good or better		100%	100%			100%	100%	100%	100%		
Percentage of licenses, permits, registrations and certificates issued within the prescribed time		100%	100%			100%	100%	100%	100%		
<i>PI Set 2</i>											
Number of frequency channel assignments made		72	1	73	70	18	18	18	16	(3)	
Percentage of complaints received against frequency channel assignments made		<2%	<2%			<2%	<2%	<2%	<2%		
Percentage of frequency channel assignments made within the prescribed time		100%	100%			100%	100%	100%	100%		
<i>PI Set 3</i>											
Number of frequency channels monitored		4,855	1,424	6,279	5,360	1,340	1,340	1,340	1,340	(919)	
Percentage of frequency channels monitored		100%	100%			100%	100%	100%	100%		
Percentage of frequency channels monitored within the prescribed time		100%	100%			100%	100%	100%	100%		
<i>PI Set 4</i>											
Number of administrative cases disposed		255	27	282	85	22	21	21	21	(197)	
Percentage of administrative cases disposed		100%	100%			100%	100%	100%	100%		
Percentage of administrative cases disposed within the prescribed time		100%	100%			100%	100%	100%	100%		
<i>PI Set 5</i>											
Number of radio stations inspected		9,687	6,435	16,122	6,417	1,605	1,604	1,604	1,604	(9,705)	
Percentage of improvement in radion stations inspected over last year		100%	100%			100%	100%	100%	100%		
Percentage of inspection reports submitted within twenty-four hours after inspection		100%	100%			100%	100%	100%	100%		

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Part B Major Programs/Projects KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance PAP 1 Number of advocacy and IEC activities conducted with stakeholders <ul style="list-style-type: none"> • APT J2 Project: HRD Program for Exchange of ICT Researchers and Engineers 2014, Study on Deployment of a Smart Society in Philippines (Remote Real-Time E-Learning System and River Water Level Monitoring System Using Wireless • Campaign Against Text Scams • Joint Mobile Licensing and Registration of Fishing Vessels • Emergency Preparedness Response - APEC Summit 2015 • NTC-DTI Joint Forum on Consumer Welfare Percentage of conducted advocacy and IEC activities rated good or better Percentage of advocacy and IEC activities conducted within the prescribed time		23	0	23	3	1	1	1		(20)	
PAP 2 Number of conducted regular activities with concerned agencies <ul style="list-style-type: none"> • OPLAN Mahal Na Araw (Holy Week) <ul style="list-style-type: none"> -Motorists Assistance/Help Desk -Libreng Tawag/Libreng Charge ng Cellphone • OPLAN Undas (last days of October to first few days of November) <ul style="list-style-type: none"> -Motorists Assistance/Help Desk -Libreng Tawag/Libreng Charge ng Cellphone • Disaster Preparedness with PDRRMC/RDRRMC Radio Volunteer Groups • CLARO Meetings Percentage of regular activities with concerned agencies rated good or better Percentage of regular activities with concerned agencies conducted within the prescribed time		15	11	26	4	1	1	1	1	(22)	
Prepared by: ENGR. WILSON O. LEJARDE Planning Services Head / Planning Officer Date:	In coordination with:  ERIBERTA V. TAMORO Financial Services Head/ Budget Officer Date:	Approved by:  AZOK L. SITOHON Agency Head/ Department Secretary Date:									