



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Department of Tourism	OUTPUTS	DEPARTMENT BUDGET FY 2014 (In million)	OVERALL RESULTS ASSESSMENT					
			SERVICE/ PRODUCT RESULTS					
			PERFORMANCE INDICATORS	FY 2013 ACTUAL ACCOMPLISHMENT	FY 2014 TARGET	FY 2014 ACTUAL ACCOMPLISHMENT	RATING	
<b>MAJOR FINAL OUTPUTS</b>								
<p>The Department of Tourism (DOT) is mandated to encourage, promote and develop tourism as a major socio-economic activity to generate foreign currency and local employment and to spread the benefits of tourism to a wider segment of the population with the support, assistance and cooperation of both private and the public sectors. The DOT assures the safe, convenient, enjoyable stay and travel of foreign and local tourists in the country.</p>	Technical Advisory Services	Php695.668	Technical Assistance					
			Number of technical assistance/advisories provided to stakeholders	2,577 assistance/ advisories	3,534 assistance/ advisories	4,755 assistance/ advisories	135%	
			Number of persons trained in the tourism industry and LGUs	16,117 persons	22,893 persons	30,815 persons	135%	
			Number of training days delivered	995 training days	1,232 training days	1,902 training days	154%	
			Percentage of entities that rate the technical service as satisfactory or better	95%	90%	95%	106%	
				Percentage of entities request for assistance responded to within 1 week	95%	90%	96%	107%
	Tourism Regulation Services	Php548.072	Accreditation					
			Number of accreditation applications acted upon	3,897	3,588	5,612	156%	
			Percentage of accredited entities with detected violation of accreditation	1%	5%	0.44%	191%	
			Percentage of applications for accreditation acted upon within 3 weeks of application	100%	90%	96%	107%	
	Parks Management Services	Php248.217	Number of park visitors	9,649,968 visitors	10,000,000 visitors	10,250,334 visitors	103%	
			Percentage change in number of park visitors	75.60%	82%	87%	106%	
			Percentage of visitors who rate the quality of parks as satisfactory or better	99.67%	75%	96%	128%	
			Average percentage of year for which parks are open to the public during normal business hours	100%	100%	99%	99%	
			Percentage of applications for use of park facilities acted upon within 24 hours	100%	100%	100%	100%	
	Intramuros Administration Regulatory Services	Php32.694	Number of visitors to museum and parks	751,418 visitors	640,000 visitors	841,186 visitors	131%	
			Percentage of visitors who rated the quality of facilities as satisfactory or better	75%	75%	75%	100%	
			Average percentage of year which protected and preserved properties are open to the public normal business hours	85%	85%	85%	100%	
			Revenue generated from leasing and rental of facilities	6% increase Php 73.3 M	7% increase Php 78.43 M	74M	95%	
			Rate of return on estimated commercial property value		1%	2.2%	220%	
			Percentage of users of event facilities who rated the facilities as satisfactory or better	100%	90%	100%	111%	
Occupancy rate on commercial property			60%	60%	60%	100%		
Percentage of applications for use of event facilities acted upon within 24 hours	77%	80%	93%	116%				



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			Percentage of authorized entities with detected violations of permit or clearance conditions	0%	10%	10%	100%	
			Percentage of applications acted within 3 days of application	75%	75%	80%	107%	
			Number of permit and clearance holders monitored and/or inspected with reports issued	1,129 reports	800 reports	820 reports	103%	
			Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	0%	25%	25%	100%	
			Percentage of permit and clearance holders that have been inspected more than twice during the validity of the permit and clearance	50%	60%	60%	100%	
			Number of enforcement actions undertaken		80 actions undertaken	80 actions undertaken	100%	
			Number of permit/clearance holders with 2 or more violations during the permit of clearance validity period as percentage of the total number of violators during the year		150 permit/clearance holder	150 permit/clearance holder	100%	
			Percentage of detected violations that are resolved or referred for prosecution within working days	0%	75%	78%	104%	
	STO and GASS							
	SUPPORT TO OPERATIONS	Php264.825	Quality management system (approved quality policy and objectives)		100%	100%	100%	
			Percentage compliance to standards for review (legal affairs) and information dissemination (media communications services)	100%	100%	100%	100%	
			Percentage of completion of reports within standard time set by law	100%	100%	100%	100%	
	GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php204.585	Budget Utilization Rate					
			Obligations BUR Ratio of total obligations to total release.	99%	90%	92%	102%	
						Php1,539,551,627 Php1,677,601,000		
			Disbursements BUR Ratio of total disbursement to total obligations.	91%	85%	87%	102%	
						Php1,338,465,119 Php1,539,551,627		
Submission to COA								
Financial Statements for FY 2013 (per PD 1445)	100%	100%	100%	100%				
Report on ageing of Cash Advances (cut-off date November 15, 2014)	100%	100%	100%	100%				

Source: Agency Form A/A-1: Assessment of DBM BMB-A