



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

| Department of Transportation and Communication   | OUTPUTS                                    | DEPARTMENT BUDGET FY 2012 (in Million Php) | OVERALL RESULTS ASSESSMENT  |                        |                   |                       |             |
|--|--|--|---|------------------------|-------------------|-----------------------|-------------|
|  |  |  | SERVICE / PRODUCT RESULTS   |                        |                   |                       |             |
|  |  |  | PERFORMANCE INDICATORS  | FY 2011 ACTUAL ACCOMP  | FY 2012 TARGET    | FY 2012 ACTUAL ACCOMP | RATING      |
| <b>MAJOR FINAL OUTPUTS</b>   |  |  |   |                        |                   |                       |             |
| The Department of Transportation and Communication (DOTC) develops, promotes, implements and maintains integrated and strategic transportation and communication systems that will ensure safe, reliable, responsive, and viable services to accelerate economic development and to better serve the transport and communications needs of the people. | <b>Policy Plan Formulation</b>             | PHP 182.55                                 | Number of transport policies/plans formulated to ensure safe, reliable, responsive, and viable transport services   | 30 policies/plans      | 18 policies/plans | 25 policies/plans     | <b>139%</b> |
|  |  |  | Number of transport policies/plans implemented over number of policies/plans developed to ensure safe, reliable, responsive and viable transport services   | 21 policies/plans      | 18 policies/plans | 25 policies/plans     | <b>139%</b> |
|  |  |  | Number of high impact transport policies/plans over number of policies/plans implemented to ensure safe, reliable, responsive and viable transport services   | N/A policies/plans     | 15 policies/plans | 20 policies/plans     | <b>133%</b> |
|  | <b>Regulatory and Enforcement Services</b> | PHP 4,902.62                               | Percentage of transport conveyances registered within the prescribed Standard Processing Time (SPT) over the total number of applications received  | 7,148,162 applications | 84 percent        | 87 percent            | <b>104%</b> |
|  |  |  | Percentage of Certificate of Public Conveyances (CPC)/ Certificate of Public Conveyances Necessary (CPCN) approved/issued within prescribed Standard Processing Time (SPT) over the total number of applications received | 662,507 percent        | 79 percent        | 96 percent            | <b>122%</b> |
|  |  |  | a. Reduction in the processing time of CPC application with complete requirements   | N/A                    | 18 minutes        | 17.5 minutes          | <b>97%</b>  |
|  |  |  | Percentage of compliance with safety and security standards attainerd per regulationa and enforcement   | 99.93 percent          | 99.94 percent     | 99.94 percent         | <b>100%</b> |
|  | <b>Operation and Management</b>            | PHP 1,766.642                              | Reduced passenger uploading incidents due to train failure by 20%.  | 458 incidents          | 366 incidents     | 292 incidents         | <b>125%</b> |
|  |  |  | Number of roundtrips for the year not to go below 80,000  | 61,916 roundtrips      | 80,000 roundtrips | 81,053 roundtrips     | <b>101%</b> |
|  |  |  | Percentage increase in farebox revenues   | PHP1.904 B             | 2.5 percent       | 12.24 percent         | <b>490%</b> |
|  | <b>Infrastructure Development Services</b> | PHP 4,867.05                               | Percentage of projects with notice of Award issued within scheduled time  | N/A                    | 80.6 percent      | 84.2 percent          | <b>100%</b> |
|  |  |  | Percentage of savings derived from Approved Budget of Contract (ABC) over program amount  | N/A                    | 5 percent         | 6.46 percent          | <b>100%</b> |
|  |  |  | Percentage accomplishment of foreign-assisted Laguindingan Airport Development Project as targeted for the year   | N/A                    | 74.35 percent     | 85 percent            | <b>114%</b> |



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|  |  |  | SERVICE / PRODUCT RESULTS  |                       |                    |                       |             |
|  |  |  | PERFORMANCE INDICATORS   | FY 2011 ACTUAL ACCOMP | FY 2012 TARGET     | FY 2012 ACTUAL ACCOMP | RATING      |
| <b>STO and GASS</b>  |  |  |  |                       |                    |                       |             |
| The Department of Transportation and Communication (DOTC) develops, promotes, implements and maintains integrated and strategic transportation and communication systems that will ensure safe, reliable, responsive, and viable services to accelerate economic development and to better serve the transport and communications needs of the people. | <b>Support to Operations</b>                       | PHP 808.16                                 | <b>Provision of Legal services and e-governance/on-line transaction services</b>                 |                       |                    |                       |             |
|  |  |  | Number of portals for reportorial forms developed over number of portals planned for development | N/A                   | 4 portals          | 4 portals             | <b>100%</b> |
|  |  |  | Number of services that are ISO certified  | 2 services            | 4 services         | 4 services            | <b>100%</b> |
|  |  |  | Number of certified sites  | N/A                   | 17 sites           | 17 sites              | <b>100%</b> |
|  | <b>General Administration and Support Services</b> | PHP 1,662.13                               | Project Development training courses conducted based on Training Needs Assessment (TNA)          | 14 training courses   | 9 training courses | 12 training courses   | <b>133%</b> |
|  |  |  | Accurate and timely submission of financial reports to COA                                       | 100 percent           | 100 percent        | 100 percent           | <b>100%</b> |
| Accurate and timely submission of budget accountability forms  |  |  | 100 percent  | 100 percent           | 100 percent        | <b>100%</b>           |             |