



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Intramuros Administration	OUTPUTS	DEPARTMENT BUDGET FY 2016 (in million)	OVERALL RESULTS ASSESSMENT			
			SERVICE/ PRODUCT RESULTS			
			PERFORMANCE INDICATORS	FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	FY 2016 ACTUAL ACCOMPLISHMENT
MAJOR FINAL OUTPUTS						
Intramuros Property Conservation and Preservation Services	Php423.932	Number of visitors to museum and parks	962,041 visitors	900,000 visitors	1,855,488 visitors	206%
		Percentage of visitors who rate the quality of facilities as satisfactory or better	85%	75%	96%	128%
		Average percentage of year which protected and preserved properties are open to the public during normal business hours	85%	85%	94%	111%
Commercial Property Leasing Services	Php2.441	Occupancy rate on commercial property	72%	60%	72%	120%
		Revenue generated from leasing and rental of facilities	PHP 73.90 million	PHP 80 million	PHP 74.37 million	93%
		Rates of return on estimated commercial property value	2.3%	1%	2.4%	240%
		Percentage of users of event facilities who rate the facilities as satisfactory or better	99%	90%	99%	110%
		Percentage of applications for use of event facilities acted upon within 24 hours	98%	80%	98%	123%
Intramuros Regulatory Services	Php3.875	Permit and Clearance				
		Number of permit and clearance application acted upon	1,300 applications	800 applications	1,434 applications	179%
		Percentage of authorized entities with detected violations of permit or clearance condition		10%	3.60%	164%
		Percentage of applications acted within 3 days of application	90%	75%	96%	128%
		Monitoring				
		Number of permit and clearance holders monitored and/or inspected with reports issued	1,300 reports	800 reports	1,096 reports	137%
		Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	36%	25%	0.75%	197%
		Percentage of permit and clearance holders that have been inspected more than twice during the validity of the permit and clearance	60%	60%	50%	83%
		Number of enforcement actions undertaken	-	80 actions undertaken	3 actions undertaken	196%
		Number of permits/clearance holders with 2 or more violations during the permit or clearance validity period as percentage of the total number of violators during the year	-	150 permit/clearance holder	0 permit/clearance holder	200%
Percentage of detected violations that are resolved or referred for prosecution within 7 working days	100%	75%	100%	133%		
STO and GASS						
SUPPORT TO OPERATIONS	Php2.529	Posting of Quality Management System ISO 9001:2008 Certificate or Quality Manual and Quality Procedures/ PAWIM	100%	100%	100%	100%
		Number of researchers assisted	557 researchers assisted	390 researchers assisted	501 researchers assisted	128%

The Intramuros Administration is mandated by Presidential Decree No. 1616 to be responsible for the orderly restoration and development of Intramuros as a monument to the Hispanic period in Philippine history.



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Intramuros Administration	OUTPUTS	DEPARTMENT BUDGET FY 2016 (in million)	OVERALL RESULTS ASSESSMENT				RATING		
			SERVICE/ PRODUCT RESULTS						
			PERFORMANCE INDICATORS	FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	FY 2016 ACTUAL ACCOMPLISHMENT			
<p>The Intramuros Administration is mandated by Presidential Decree No. 1616 to be responsible for the orderly restoration and development of Intramuros as a monument to the Hispanic period in Philippine history.</p> <p>GENERAL ADMINISTRATIVE SUPPORT SERVICES</p>	GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php11.432	Budget Utilization Rate						
			Obligations BUR Ratio of total obligations against all allotments.	98.75%	100%	100%		100%	
				Php42,114,606		Php449,113,588			
				Php42,647,620		Php449,654,321			
			Disbursements BUR Ratio of total disbursement to total obligations.	74%	100%	3%		3%	
				Php13,191,714		Php12,490,408			
				Php17,910,974		Php422,509,427			
			Public Financial Management reporting requirements of COA and DBM						
			Budget and Financial Accountability Reports (BFARs)		100%	100%		100%	
			Report on Ageing Cash Advance	100%	100%	100%		100%	
COA Financial Reports	100%	100%	100%	100%					
APCPI	100%	100%	100%	100%					
Submission of APP	100%	100%	100%	100%					

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