



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Toll Regulatory Board	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	RATING
MAJOR FINAL OUTPUTS							
<p>The Toll Regulatory Board's mandate is the close supervision, monitoring and regulation of the construction, operation and maintenance of toll facilities and the collection of toll fees, as well as the rate that may be charged for the use of these facilities that may allow a private investor to recoup his investments and earn a reasonable rate of return</p>	Tollway Regulatory Services	Php13.47	Monitoring				
			Number of complaints acted upon	40 complaints acted upon	40 complaints acted upon	41 complaints acted upon	103%
			Number of inspections conducted	118 inspection	12 inspection	176 inspection	1467%
			Increased kilometer-length of tollroad	125 kilometer	109 kilometer	123 kilometer	113%
			Percentage of non-compliance with the O&M Manual/Performance Standards by the Toll Operators	26%	50%	20%	160%
			Percentage of notices issued to the toll operators for non-compliance with the O&M Manual/Performance Standards within seven working days after inspection	82%	70%	81%	116%
			Enforcement				
			Number of traffic violations detected/recorded	1,571 violations	576 violations	5,740 violations	997%
			Percentage of traffic violations detected by TRB against the total number of apprehensions recorded by Toll Operators	47%	50%	77%	154%
			Percentage of notices issued to toll operators for non-apprehension of motorists' traffic violations within seven working days after validation of the reports	100%	70%	100%	143%
STO and GASS							
	SUPPORT TO OPERATIONS		Posting of Quality Management System ISO 9001:2008 Certificate or Quality Manual and Quality Procedures/ PAWIM	100%	100%	100%	100%
	GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php11.266	Budget Utilization Rate				
			Obligations BUR Ratio of total obligations against all allotments	93%	100%	95%	95%
				Php27,343,000		Php28,321,565	
				Php29,358,000		Php29,792,796	
			Disbursements BUR Ratio of total disbursement to total obligations.	86%	100%	100%	100%
				Php25,369,000		Php12,829,713	
				Php29,390,000		Php12,875,372	
			Public Financial Management reporting requirements of COA and DBM				
			Budget and Financial Accountability Reports (BFARs)	100%	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