



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Intramuros Administration	OUTPUTS	DEPARTMENT BUDGET FY 2017 (in million)	OVERALL RESULTS ASSESSMENT				RATING
			SERVICE / PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	FY 2017 ACTUAL ACCOMPLISHMENT	
MAJOR FINAL OUTPUTS							
Intramuros Property Conservation and Preservation Services	Php14.081	Percentage of visitors who rate the quality of facilities as satisfactory or better	96%	90%	100%	111%	
		Average percentage of year which protected and preserved properties are open to the public during normal business hours	94%	90%	99%	110%	
		Number of visitors to museum and parks	1,855,488 visitors	954,000 visitors	1,678,203 visitors	176%	
Commercial Property Leasing Services	Php2.270	Occupancy rate on commercial property	72% occupancy	72% occupancy	68% occupancy	94%	
		Rates of return on estimated commercial property value	2.4%	1%	2.3%	230%	
		Percentage of users of event facilities who rate the facilities as satisfactory or better	99%	90%	100%	111%	
		Percentage of applications for use of event facilities acted upon within 24 hours	98%	90% of applications	100% applications	111%	
		Revenue generated from leasing and rental of facilities	PHP 74.37 million	PHP 81 million	PHP 75.02 million	93%	
Intramuros Regulatory Services	Php5.026	Permit and Clearance					
		Percentage of authorized entities with detected violations of permit or clearance condition	3.60%	10%	0.66%	193%	
		Number of permit and clearance application acted upon	1,434 applications	1,000 applications	1,670 applications	167%	
		Percentage of applications acted within 3 days of application	96%	90%	99%	110%	
		Monitoring					
		Number of permit and clearance holders monitored and/or inspected with reports issued	1,096 reports	800 reports	977 reports	122%	
		Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	0.75%	25%	1.84%	193%	
		Percentage of permit and clearance holders that have been inspected more than twice during the validity of the permit and clearance	50%	60%	61%	102%	
		Enforcement					
		Number of enforcement actions undertaken	3 actions undertaken	80 actions undertaken	7 actions undertaken	191%	
number or 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	0 permit/clearance holder	10% permit/clearance holder	0%	200%			
Percentage of detected violations that are resolved or referred for prosecution within 7 working days	100%	75%	94%	125%			
STO and GASS							
SUPPORT TO OPERATIONS	Php4.144	Posting of ISO 9001 Quality Management System Certificate or Approved ISO-aligned documentation and implementation	100%	100%	0%	0%	
		Number of researchers assisted	501 researchers assisted	500 researchers assisted	595	119%	

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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<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	Php14,561	Budget Utilization Rate					
			Obligations BUR Ratio of total obligations against all allotments.	100%	100%	100%	100%	
				Php449,113,588		Php43,935,000		
				Php449,654,321		Php43,919,778		
			Disbursements BUR Ratio of total disbursement to total obligations.	3%	100%	99%	99%	
				Php12,490,408		Php14,297,610		
				Php422,509,427		Php14,471,066		
			Public Financial Management reporting requirements of COA and DBM					
			Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%	
			Report on Ageing of Cash Advances	100%	100%	100%	100%	
			COA Financial Reports	100%	100%	100%	100%	
			Full Compliance with at least 30% of the prior years' COA Audit Recommendations		100%	100%	100%	
Submission of APP CSE		100%	100%	100%				
Submission of APP non-CSE	100%	100%	100%	100%				
Submission of APCPI	100%	100%	100%	100%				

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