

BP Form B
2013 Actual Obligation
2014-Current Program
2015 NEP

MFO/Performance Indicator Description	Performance					Budget Allocation			
	Year 2013		Year 2014	Year 2015	Year 2013	Year 2014	Year 2015		
	Target (1)	Actual (2)	(3)	(4)	(5)	(7)	(8)	(9)	
MFO 1 - Technical Advisory Services									
Quantity 1	No. of technical assistance/advisories provided to stakeholders	1,201	2,577	2,868	4,076		1,691,661	695,668	1,219,844
Quantity 2	No. of persons trained in the tourism industry and LGUs	10,519	16,117	16,826	18,004				
Quantity 3	No. of training days delivered	642	840	1,032	1,218				
Quality	% of entities assisted who rated the technical service as satisfactory or better	90%	95%	90%	90%				
Timeliness	% of entities' requests for assistance responded to within one week	90%	95%	90%	90%				
MFO 2 - Tourism Regulatory Services									
PI Set 1 - Accreditation							363,578	548,072	177,822
Quantity	No. of accreditation applications acted upon		3,892	3,588	3,661				
Quality	% of accredited entities with detected violations of accreditation	5%	1%	5%	5%				
Timeliness	% of applications for accreditation acted upon within 15 days of application				90%				

MFO/Performance Indicator Description		Performance				Budget Allocation		
		Year 2013		Year 2014	Year 2015	Year 2013	Year 2014	Year 2015
		Target (2)	Actual (3)	(4)	(5)	(7)	(8)	(9)
PI Set 2 - Monitoring		No data available because the monitoring unit is not yet operational.						
Quantity	No. of accredited tourism enterprises monitored or surveyed with reports issued			1,916	1,377			
Quality	% of submitted reports that resulted in the issuance of notice of violations and penalties imposed			5%	5%			
Timeliness	% of accredited tourism enterprises inspected twice over the past two years			80%	80%			
PI Set 3 - Enforcement		No data available because the monitoring unit is not yet operational.						
Quantity	No. of enforcement actions undertaken			369	83			
Quality 1	No. of accredited tourism enterprise operators with two or more recorded violations over the last two years as a % of total number of accredited operators with recorded violations over the last two years			179	74			
Quality 2	% of submitted reports that resulted in the issuance of notice of violations or cancellation of accreditation			5%	5%			
Timeliness	% of notification issued within 72 hours from the receipt of monitoring			90%	90%			

MFO/Performance Indicator Description	Performance					Budget Allocation		
	Year 2013		Year 2014		Year 2015	Year 2013	Year 2014	Year 2015
	Target (2)	Actual (3)	(4)	(5)		(7)	(8)	(9)
General and Administrative Support Services						206,982	204,585	279,441
Support to Operations						128,646	264,825	290,183
Grand Total						2,390,867	1,713,150	1,967,290

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