

CASCADING OF PERFORMANCE DEPARTMENT TARGETS

FORM A

DEPARTMENT : **GAMES AND AMUSEMENTS BOARD / Other Executive Offices**




MFO's AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2014 BUDGET (2)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (3)	DEPARTMENT FY 2014 TARGET (4)	RESPONSIBLE BUREAUS/DELIVERY UNITS (5)	FY 2014 QUARTERLY TARGETS				REMARKS (7)
					Q1	Q2	Q3	Q4	
					(6)				
A. MAJOR FINAL OUTPUT (MFOs)/OPERATIONS MFO 1: Regulation Services a. Supervision of Professional Games and Amusements b. Supervision of Betting During Horse Racing PI Set 1: Licensing/Registration	78,356,000								
No. of license applications from professional sports practitioners.		3,656	3,819	Office of the Chairman	2,444	726	382	267	
No. of permits applications for the holding of events.		1,701	1,674	Field/Extension Offices	820	318	318	218	
No. of licenses and permits applications acted upon within two days upon receipt of application.		5,357	5,493	Boxing & Other Contact Sports Division	3,264	1,044	700	485	
Percentage of applications acted upon over the number of applications received.		100%	100%	Professional Basketball & Other Professional Games Division	100%	100%	100%	100%	
PI Set 2: Monitoring				Horse Racing Betting Supervision Division					
No. of inspections and investigations undertaken.		30,760	28,906		7,515	7,227	7,227	6,937	
No. of violations detected during inspections and investigations.			10		3	3	2	2	
Percentage of annual inspections of licensed persons and registered entities.		100%	100%		100%	100%	100%	100%	
PI Set 3: Enforcement				Office of the Chairman					
No. of enforcement actions undertaken (Persons arrested and cases filed and prosecuted).		109	112		26	26	30	30	
No. of license holders/registered entities & permit holders w/ 2 or more violations recorded over the last 3 years.			5	Legal Division Anti-Illegal Gambling Unit (AIGU)	2	1	1	1	
Percentage of enforcement actions that are resolved within 7 days.		100%	100%		100%	100%	100%	100%	

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INDICATORS MFO's AND PERFORMANCE (1)	DEPARTMENT FY 2014 BUDGET (2)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (3)	DEPARTMENT FY 2014 TARGET (4)	RESPONSIBLE BUREAUS/DELIVERY UNITS (5)	FY 2014 QUARTERLY TARGETS				REMARKS (7)
					Q1	Q2	Q3	Q4	
					(6)				
B. SUPPORT TO OPERATIONS (STO)		Not Applicable	Not Applicable	Not Applicable	N/A	N/A	N/A	N/A	
C. GENERAL ADMINISTRATION AND SUPPORT SERVICES									
PI-1: Percentage of financial reports submitted to COA on the prescribed time/period.		100%	100%	Finance and Administrative Division	100%	100%	100%	100%	
PI-2: Budget utilization rate.		99.92%	90.00%	Finance and Administrative Division	90.00%	90.00%	90.00%	90.00%	

Prepared by:	 OFELINA C. ARTUGUE Planning Officer	<u>May 13, 2014</u> Date	 MARIA LUZ S. ENDINA Budget Officer	<u>May 13, 2014</u> Date
Approved by:	 JUAN RAMON R. GUANZON Chairman	<u>May 13, 2014</u> Date		