



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Philippine Textile Research Institute	OUTPUTS	DEPARTMENT BUDGET FY 2015 (In million)	OVERALL RESULTS ASSESSMENT				RATING
			SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	FY 2015 ACTUAL ACCOMPLISHMENT	
MAJOR FINAL OUTPUTS							
<p>The Philippine Textile Research Institute shall conduct applied research and development for the textile industry sector. In fulfilling these, it shall undertake the transfer of completed researches to end-users or via linkage units of other government agencies, as well as, provide technical services and conduct training programs on the concerns of the sector.</p>	Scientific Research and Development		Number of R&D programs/ projects completed and disseminated		8 R&D programs/ projects	15 R&D programs/ projects	188%
			Percentage of projects completed in the last 5 years adopted by the industry or published in a recognized journal		5%	5%	100%
			Percentage of projects completed within the timeframe in accordance with original project approval		90%	91%	101%
	Technical Advisory Services		Number of technical advisory services rendered		18,000 technical advisories	24,693 technical advisories	137%
			Percentage of clients who rate the technical services as satisfactory or better		90%	97%	108%
			Percentage of technical assistance that are responded to within 2 days		95%	100%	105%
	STO and GASS						
	SUPPORT TO OPERATIONS		Posting of Quality Management System: ISO 9001:2001 Certificate or Agency Operations Manual		100%	100%	100%
			Percentage of ICT services rendered	100% ICT services rendered	100% ICT services rendered	100% ICT services rendered	100%
			Percentage of ICT downtime minimized	1% downtime minimized	2%	1% downtime minimized	200%
	GENERAL ADMINISTRATIVE SUPPORT SERVICES		Budget Utilization Rate				
			Obligations BUR Ratio of total obligations against all allotments for FY 2015.		90%	92.35%	103%
					Php70,035,000		
					Php75,837,000		
Disbursements BUR Ratio of total disbursement to total obligations.				90%	89.27%	99%	
					Php62,522,000		
					Php70,035,000		
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%			
Submission of APP		100%	100%	100%			

Source: Agency Form A/A-1; Assessment of DBM BMB-FS, EP, CCMS