



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Philippine Textile Research Institute	OUTPUTS	DEPARTMENT BUDGET FY 2016 (in million)	OVERALL RESULTS ASSESSMENT				RATING
			SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	FY 2016 ACTUAL ACCOMPLISHMENT	
MAJOR FINAL OUTPUTS							
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.	Scientific Research and Development	Php18.016	Number of R&D programs/projects completed and disseminated	15 R&D programs/ projects	8 R&D programs/ projects	9 R&D programs/ projects	113%
			Percentage of projects completed in the last five (5) years adopted by the industry or published in a recognized journal	5%	5%	9%	180%
			Percentage of projects completed within the timeframe in accordance with original project approval	91%	90%	99%	110%
	Technical Advisory Services	Php13.590	Number of technical/consultative services rendered	24,693 technical advisories	18,000 technical advisories	21,195 technical advisories	118%
			Percentage of clients who rate the technical services as satisfactory or better	97%	90%	98%	109%
			Percentage of requests for technical assistance that are responded to within two (2) days	100%	95%	100%	105%
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%	
		Number of information systems managed and maintained	3 systems maintained	3 systems maintained	5 systems maintained	167%	
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php34.217	Budget Utilization Rate					
		Obligations BUR Ratio of total obligations against all allotments.	92.35%	100%	92%	92%	
			Php70,035,000		Php79,777,000		
			Php75,837,000		Php87,038,000		
		Disbursements BUR Ratio of total disbursement to total obligations.	89.27%	100%	94%	94%	
			Php62,522,000		Php75,319,000		
			Php70,035,000		Php79,777,000		
		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%	100%			
Submission of APP	100%	100%	100%	100%			

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