



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

| Philippine Textile Research Institute  | DEPARTMENT BUDGET<br>FY 2015<br>(in million)  | OVERALL RESULTS ASSESSMENT  |                               |  |                               |        |
|--|---|---|-------------------------------|--|-------------------------------|--------|
|  |   | SERVICE/ PRODUCT RESULTS  |                               |  |                               |        |
|  |   | PERFORMANCE INDICATORS  | FY 2014 ACTUAL ACCOMPLISHMENT | FY 2015 TARGET                           | FY 2015 ACTUAL ACCOMPLISHMENT | RATING |
| <b>MAJOR FINAL OUTPUTS</b>   |   |   |                               |  |                               |        |
| 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. | <b>Scientific Research and Development</b>  | 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%   |
|  | <b>Technical Advisory Services</b>  | 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%   |
| <b>STO and GASS</b>  |   |   |                               |  |                               |        |
| <b>SUPPORT TO OPERATIONS</b>   | 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%                          |        |
| <b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>   | <b>Budget Utilization Rate</b>  |   |                               |  |                               |        |
|  | Obligations BUR Ratio of total obligations against all allotments for FY 2015.              |   | 90%                           | 92.35%<br>Php70,035,000<br>Php75,837,000 | 103%                          |        |
|  | Disbursements BUR Ratio of total disbursement to total obligations.                         |   | 90%                           | 89.27%<br>Php62,522,000<br>Php70,035,000 | 99%                           |        |
|  | <b>Public Financial Management reporting requirements of COA and DBM</b>                    |   |                               |  |                               |        |
|  | 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