



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Philippine Textile Research Institute	OUTPUTS	DEPARTMENT BUDGET FY 2017 (in million)	OVERALL RESULTS ASSESSMENT				RATING
			SERVICE / PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	FY 2017 ACTUAL ACCOMPLISHMENT	
<b>MAJOR FINAL OUTPUTS</b>							
<b>Scientific Research and Development</b>	Php21.156	Number of R&D programs/projects completed and disseminated	9 R&D programs/projects	9 R&D programs/projects	15 R&D programs/projects	<b>167%</b>	
		Percentage of projects completed in the last five (5) years adopted by the industry or published in a recognized journal	9%	12%	16%	<b>133%</b>	
		Percentage of projects completed within the timeframe in accordance with original project approval	99%	90%	100%	<b>111%</b>	
<b>Technical Advisory Services</b>	Php9.934	Number of technical/consultative services rendered	21,195 technical advisories	19,800 technical advisories	20,042 technical advisories	<b>101%</b>	
		Percentage of clients who rate the technical services as satisfactory or better	98%	90%	97%	<b>108%</b>	
		Percentage of requests for technical assistance that are responded to within two (2) days	100%	95%	100%	<b>105%</b>	
<b>STO and GASS</b>							
<b>SUPPORT TO OPERATIONS</b>		Posting of ISO 9001 Quality Management System Certificate or Approved ISO-aligned documentation and implementation	100%	100%	100%	<b>100%</b>	
		Percentage of information systems managed and maintained	5 systems maintained	100% systems maintained	100% systems maintained	<b>100%</b>	
<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>	Php38.387	<b>Budget Utilization Rate</b>					
		Obligations BUR Ratio of total obligations against all allotments.	92%	100%	100%	<b>100%</b>	
		Php79,777,000 Php87,038,000			Php37,294,644 Php37,353,914		
		Disbursements BUR Ratio of total disbursement to total obligations.	94%	100%	95%	<b>95%</b>	
		Php75,319,000 Php79,777,000			Php30,073,920 Php31,606,163		
		<b>Public Financial Management reporting requirements of COA and DBM</b>					
		Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	<b>100%</b>	
		Report on Ageing of Cash Advances	100%	100%	100%	<b>100%</b>	
		COA Financial Reports	100%	100%	100%	<b>100%</b>	
		Full Compliance with at least 30% of the prior years' COA Audit Recommendations		100%	100%	<b>100%</b>	
Submission of APP CSE		100%	0%	<b>0%</b>			
Submission of APP non-CSE	100%	100%	100%	<b>100%</b>			
Submission of APCPI	100%	100%	0%	<b>0%</b>			

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