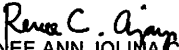


FORM A  
REVISED AGENCY PERFORMANCE TARGETS


Agency: PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

MFOs AND PERFORMANCE INDICATORS (1)	FY 2013 Actual Accomplishment (2)	FY 2014 Target (3)	Responsible Bureaus/Offices (4)	FY 2014 (As of Dec. 31, 2014) Actual Accomplishment (5)	REMARKS (6)
<b>A. Operations</b>					
<b>MFO: Research and Development Services</b>					
2013 Budget:					
<i>PI 1a:</i> No. of research projects completed	57	65	Research/PSD/ PASCN		
<i>PI 1b:</i> No. of policy-related technical assistance and outreach activities conducted	N/A	20	Research/PASCN/ RIS		
<i>PI 2:</i> Percentage of research projects completed within the last 3 years considered as input to policymaking by government and/or with result cited/published in a recognized journal or other publication	91%	92%	Research/PSD/ PASCN/RIS		Below are the absolute figures: FY 2013 accomplishment 126/138 = 91% FY 2014 target 153/166 = 92%
<i>PI 3:</i> Percentage of research projects completed within the approved timeframe	95%	97%	Research/ PASCN		Below are the absolute figures: FY 2013 accomplishment 54/57 = 95% FY 2014 target 63/65 = 97%
<b>B. Support to Operations</b>					
2013 Budget:					
b.1. Publications, Public Affairs, Management Information Systems and Project Services b.2. Philippine APEC Study Center Network (PASCN)					
<i>PI 1:</i> Number of management and employees oriented on "Developing Awareness on ISO9001-2008 QMS/GQMS"	N/A	68	PSD/RIS/ MIS/ PASCN		
<i>PI 2:</i> Percentage of researches disseminated through various channels other than the printed publications (i.e. fora, seminars, online database, etc.)	91%	95%	RIS/ MIS/ PASCN		Below are the absolute figures: FY 2013 accomplishment 52/57 = 91% FY 2014 target 62/65 = 95%
<b>C. General Administration and Support Services (GASS)</b>					
2013 Budget:					
<i>PI 1:</i> Budget Utilization Rate (BUR)			AFD		Below are the absolute figures:
1. Total Actual Obligation (Net of PS & Disallowed Items in the COB/DBM Approved Budget (Net of PS)	78%	79%			CY 2013 (actual): 155,352,853.12/200,237,000
2. Total Actual Disbursement/Total Actual Obligation	82%	83%			CY 2013 (Actual): 127,964,626.57/155,352,813
<i>PI 2:</i> Percentage of financial statements and documents submitted within the mandated time	100%	100%	AFD		Submitted February 14, 2014

Prepared by:

  
RENEE ANN JOLINA C. AJAYI  
Officer-in-Charge, PSD

  
SHEILA V. SIAR  
Director, RIS

  
ANDREA S. AGCAOILI  
Director, AFD

Approved by:

  
GILBERTO M. LLANTO  
President