


FORM A
AGENCY PERFORMANCE TARGET (ACCOMPLISHMENT)
FY 2015


Agency: PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

MFOs AND PERFORMANCE INDICATORS (1)	FY 2014 (Jan-Dec) Actual Accomplishment (2)	FY 2015 (Jan-Dec) Target (3)	Responsible Bureaus/Offices (4)	FY 2015 (Jan-Dec) Actual Accomplishment	REMARKS (6)
A. Operations					
MFO: Research and Development Services					
<i>PI 1:</i> No. of research projects completed	72	60	Research/PSD/ PASCN		
<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	90%	92%	Research/PSD/ PASCN/RIS		Below are the absolute figures: FY 2014 actual 155/173 = 90% FY 2015 target 174/189 = 92%
<i>PI 3:</i> Percentage of research projects completed within the approved timeframe	92%	97%	Research/ PASCN		Below are the absolute figures: FY 2014 actual 66/72 = 92% FY 2015 target 58/60 = 97%
B. Support to Operations					
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 QMS Core Team organized and trained	N/A	8	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.)	100%	95%	PSD/RIS/ MIS/ PASCN		Below are the absolute figures: FY 2014 actual 36/36 = 100% FY 2015 target 35/37 = 95%
C. General Administration and Support Services (GASS)					
<i>PI 1:</i> Budget Utilization Rate (BUR) 1. Total Actual Obligation (Net of PS & Disallowed Items in the COB / DBM Approved Budget (Net of PS)	97%	85%	AFD		Below are the absolute figures: CY 2014 (actual): 312,013,480.22 / 320,168,000
2. Total Actual Disbursement / Total Actual Obligation	15%	85%			CY 2014 (actual): 47,153,012.12 / 312,013,480.22
<i>PI 2:</i> Compliance to COA of reporting requirements of PD 1445 Section 41 and the Report on the Ageing of Cash Advance	100%	100%	AFD		Submitted to COA the financial statements on February 12, 2015 and the Report on the Ageing of Cash Advance on Nov. 20, 2014

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