

FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENTS)
PHILIPPINE RICE RESEARCH INSTITUTE (PRRI)

MFOs and Performance Indicators	FY 2016 Actual Accompl.	FY 2017 Targets	Responsible Units	FY 2017 Actual Accomplishments	Acomplishment Rate	Remarks
Major Final Outputs (MFOs)/Operations						
A. MFO 1: Research and Development Services						
PI 1. Number of research projects Implemented	122	94	Research and Development Programs, Divisions, Branch Stations	114	121%	From the 3 projects (program based), 20 were reclassified as station-based projects for the branch stations as led in the implementation.
PI 2. Percentage of research projects completed within the original proposed timeframe	100%	100%	Research and Development Divisions, Branch Stations	100%	100%	

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B. Support to operations						
PI 1. QMS Certification or ISO-aligned QMS Documentation	For 2016 PhilRice has been Certified for:	QMS certified	Office of the Executive Director, Office of the Deputy Director for Research, Office of the Deputy Director for Development, Legal Office, Corporate Services Division, Internal Audit Unit, Integrated Standards and Systems Office	For 2017 PhilRice has been Certified for:		
	o ISO 9001:2008 CIP/4360IQ/09/10/668			o ISO 9001:2008		
	o ISO 14001:2004 CIP/4360IE/09/10/668			o ISO 14001:2004		
	o OHSAS 18001:2007 CIP/436/0IHS/09/10/668			o OHSAS 18001:2007		
PI 2. Percentage of reports submitted as required by the Department of Budget and Management	100%	100%		100%		

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C. General Administration and Support Services (GASS)						
A. Budget Utilization Rate						
a.1. Obligation BUR	94%	100%	Human Resources, Visitors and Conference Services Office, Records office, Financial Management Division, Supply Office	97%	97%	The 3% (17.658 M Php) were unutilized from PS due to the following: 1) There was a temporary stop in filling up of positions to comply with the 2017 Omnibus rules on appointments (MC No. 24 s. 2017). Human Resources Merit, Promotion and Selection plan needs to be revised/alligned with the 2017 Omnibus Rules. 2) Most of the senior positions (Deputy Executive Directors and Branch Directors) were still designated as such full salaries were not accrued base on actual position
a.2 Disbursement BUR	92%	100%		97%	97%	
B. Quarterly submission of budget and financial accountability reports						
b.1 - 1st quarter BFAR	100%	100%		100%	100%	
b.2 - 2nd quarter BFAR	100%	100%		100%	100%	
b.3 - 3rd quarter BFAR	100%	100%		100%	100%	
b.4 - 4th quarter BFAR	100%	100%		100%	100%	
C. Full compliance with at least 30% of the prior years' COA audit recommendations	100%	100%				

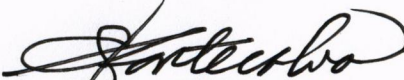
Recommending approval:

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