II. CORPORATE PERFORMANCE MEASURES
PART A. PHYSICAL PERFORMANCE

Performance Indicators		P/A/P code component activity	2018								2019				2020				Remarks
			Target				Actual Accomplishments				Actual Accomplishments				Targets				
			NG Support	Borro-wings	Corp. Fund	Total	NG Support	Borro-wings	Corp. Fund	Total	NG Support	Borro-wings	Corp. Fund	Total	NG Support	Borro-wings	Corp. Fund	Total	
Research for Development Services	PI 1. Number of research projects Implemented	Operations	85			85	85			85	77			77	77			77	Number of projects was reduced due to streamlining and merging of several studies
	PI 2. Percentage of research projects completed within the original proposed timeframe		-			-	-			-	-			-	100%			100%	
Support to operations	PI 1. QMS Certification or ISO-aligned QMS Documentation	STO	Certified for ISO 9001:2008; ISO 14001:2004; and OHSAS 18001:2007			Certified for ISO 9001:2008; ISO 14001:2004; and OHSAS 18001:2007	Certified for ISO 9001:2008; ISO 14001:2004; and OHSAS 18001:2007			Certified for ISO 9001:2008; ISO 14001:2004; and OHSAS 18001:2007	Maintain ISO certification			Maintain ISO certification	Maintain ISO certification			Maintain ISO certification	
	PI 2. Percentage of reports submitted as required by the Department of Budget and Management		100%			100%	100%			100%	100%			100%	100%			100%	
General Administration and Support	PI 1. Obligations BUR	GAS	100%			100%	99%			99%	100%			100%	100%			100%	
	PI 2. Disbursement BUR		100%			100%	99%			99%	100%			100%	100%			100%	
	PI 2. Quarterly submission of budget and financial accountability reports		100%			100%	100%			100%	100%			100%	100%			100%	
	PI 3. Full compliance with at least 30% of the prior years' COA audit recommendations		100%			100%	100%			100%	100%			100%	100%			100%	

PART B. FINANCIAL PERFORMANCE (IN THOUSAND PESOS)

Performance Indicators	P/A/P code component activity	2018						2019				2020				
		Target			Actual			Actual				Proposal				
		NG Support	Corp. Fund	Total	NG Support	Corp. Fund	Total	NG Support	Beginning Cash Balance (Prior Years Unobligated Allotment)	Corp. Fund	Total	NG Support	Beginning Cash Balance (Prior Years Unobligated Allotment)	Rice Competitiveness Enhancement Fund (RCEF)	Corp. Fund	Total
MFO 1: Research for Development Services	Operations	402,409	45,000	**447,409**	407,009	15,807	**422,816**	345,208	5,287	2,408	**352,903**	190,702	4,236	3,100,000	53,320	**3,348,258**
PI 1. Number of research projects Implemented																
PI 2. Percentage of research projects completed within the original proposed timeframe																
Support to operations	STO	4,000		**4,000**			-									
PI 1. QMS Certification or ISO-aligned QMS Documentation																
PI 2. Percentage of reports submitted as required by the Department of Budget and Management																
General Administration and Support	GAS	139,022	10,000	**149,022**	159,105	8,068	**167,173**	183,867		7,060	**190,927**	211,551	813		12,476	**224,840**
PI 1. Budget utilization rate (total disburse ment net of disallowed items in the COB/ DBM approved corporate operating budget (COB)																
PI 2. Quarterly submission of budget and financial accountability reports																
PI 3. Full compliance with at least 30% of the prior years' COA audit recommendations																
Personnel Services Cost		232,928		**232,928**	206,957		**206,957**	234,455			**234,455**	248,389	2,930		4,761	**256,081**
Total		**778,359**	**55,000**	**833,359**	**773,071**	**23,875**	**796,946**	**763,530**	**5,287**	**9,468**	**778,285**	**650,642**	**7,979**	**3,100,000**	**70,558**	**3,829,179**

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