

II. CORPORATE PERFORMANCE MEASURES

PART A. PHYSICAL PERFORMANCE


Performance Indicators		P/A/P code component activity	2020						2021			2022			Remarks			
			Target			Actual Accomplishments			Targets			Targets						
			NG Support	Corp. Fund	Total	NG Support	Corp. Fund	Total	NG Support	Corp. Fund	Total	NG Support	Corp. Fund	Total				
Research for Development Services	PI 1. Number of research projects implemented	Operations	77		77	77			77	62			62	62			62	
	PI 2. Percentage of research projects completed within the original proposed timeframe		100%		100%	100%			100%	100%			100%	100%			100%	
Support to operations	PI 1. QMS Certification or ISO-aligned QMS Documentation	STO	Certified for ISO 9001:2015; ISO 14001:2015; and OHSAS 18001:2007		Certified for ISO 9001:2015; ISO 14001:2015; and OHSAS 18001:2007	Certified for ISO 9001:2015; ISO 14001:2015; and ISO 45001:2018			Certified for ISO 9001:2015; ISO 14001:2015; and ISO 45001:2018	Certified for ISO 9001:2015; ISO 14001:2015; and ISO 45001:2018			Certified for ISO 9001:2015; ISO 14001:2015; and ISO 45001:2018	Certified for ISO 9001:2015; ISO 14001:2015; and ISO 45001:2018			Certified for ISO 9001:2015; ISO 14001:2015; and ISO 45001:2018	
	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%	94%			94%	100%			100%	100%			100%	
	PI 2. Disbursement BUR		100%		100%	88%			88%	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%	

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PART B. FINANCIAL PERFORMANCE (IN THOUSAND PESOS)

Performance Indicators	P/A/P code component activity	2020					2021					2022			
		Actual					Estimates					Proposal			
		NG Support	Beginning Cash Balance (Prior Years Unobligated Allotment)	Rice Competitiveness Enhancement Fund (RCEF)	Corp. Fund	Total	NG Support	Beginning Cash Balance (Prior Years Unobligated Allotment)	Rice Competitiveness Enhancement Fund (RCEF)	Corp. Fund	Total	NG Support	Rice Competitiveness Enhancement Fund (RCEF)	Corp. Fund	Total
MFO 1: Research for Development Services	Operations	161,065	3,193	2,800,996	16,829	2,982,083	150,669	13,062	3,100,000	25,142	3,288,873	172,054	3,100,000		3,272,054
PI 1. Number of research projects Implemented															
PI 2. Percentage of research projects completed within the original proposed timeframe															
Support to operations	STO														
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	203,461	813		8,737	213,012	203,543	2,330		12,665	218,538	173,014		22,000	195,014
PI 1. Budget utilization rate (total disbursement 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		245,638	2,930		4,761	253,329	267,584				267,584	276,728			276,728
Total		610,164	6,936	2,800,996	30,328	3,448,424	621,796	15,392	3,100,000	37,807	3,774,995	621,796	3,100,000	22,000	3,743,796

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