

FORM A-1
DETAILS OF PERFORMANCE INDICATORS AND ACCOMPLISHMENTS*

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

Major Final Outputs / Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2016 TARGET for Performance Indicator 3 (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Major Final Outputs (MFOs)										
MFO 1: Scientific Research and Development										
R&D Divisions, PMISD & TSD	No. of R & D programs/ projects Completed and Disseminated	15	14 14 / 15 = 93%	% of Projects Completed in the last 5 years that are Published in Recognized Media or Adopted by industry	70%	153/171 = 89% 89% / 70% = 127% >100%	% of Projects Completed within the timeframe in accordance with original project approval	90%	15/17 = 88% 88% / 90% = 98%	
MFO 2: Technical Advisory Services										
R&D Divisions, TSD, STD, NML	No. of technical services/ advisory services provided	12,000	26,501 26,501/12,000 = 220.8% >100%	% of clients who rate the technical service as satisfactory or better	90%	12,511 /12,511 = 100% 100% / 90% = 111.11% >100%	% of requests for technical advice/service that are acted upon within 3 days of request	90%	9,883 /9,883 = 100% 100% / 90% = 111.11% >100%	
B. Support to Operations (without STO but maintain Quality Management Systems and Information Systems)										
ITDI-wide, PMISD	No. of Quality Management Sytems Maintained	4	16 16 / 4 = 400 % >100%	No. of Information Sytems Maintained	7	7 7/7 = 100%				

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C. General Administration and Support Services (GASS)										
FMD-Budget Section	1. Budget Utilization Rate (BUR)	90%	97.65%	1. Budget Utilization Rate (BUR)	90%	95.52%				
	a. Obligations			b. Disbursements						
FMD-Acctg. Section	Submission to COA of Financial Statements per PD 1445	100%	100%	Submission to COA of Report on Ageing of Cash Advances, (November 15)	100%	100%				
ADM	% of procurement awards published in PHILGEPS within three (3) days	100%	18 / 18 = 100%	% of bid invitations posted in PHILGEPS to total invitations	100%	26 / 26 = 100%	% of SALN submitted on or before deadline	100%	323 / 323 = 100%	

Prepared by:


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OIC, Planning & Management Information Systems Division

_____ Date


JANET F. QUIZON, Ph.D.

Chief, Financial Management Division

_____ Date

Approved by:


MARIA PATRICIA V. AZANZA, Ph.D.

Director, ITDI

_____ Date