

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 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2017 TARGET for Performance Indicator 3 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator (10)
<b>A. Major Final Outputs (MFOs)</b>									
MFO 1: Scientific Research and Development									
R&D Divisions, PMISD & TSD	No. of R & D programs/ projects Completed and Disseminated	15	15 15 / 15 = 100%	% of Projects Completed in the last 5 years that are Published in Recognized Media or Adopted by industry	70%	122/142= 86% 86% / 70% = 123% >100%	% of Projects Completed within the timeframe in accordance with original project approval	90%	20/20 = 100% 100% / 90% = 111% >100%
MFO 2: Technical Advisory Services									
R&D Divisions, TSD, STD, NML	No. of technical services/ advisory services provided	12,000	21,488 21,488 / 12,000 = 179.06% >100%	% of clients who rate the technical service as satisfactory or better	90%	4,959 / 4,959 = 100% 100% / 90% = 111.11% >100%	% of requests for technical advice/service that are acted upon within 3 days of request	90%	10,650/10,650 = 100% 100% / 90% = 111.11% >100%
<b>B. Support to Operations (without STO but maintain Quality Management Systems and Information Systems)</b>									
ITDI-wide, PMISD	No. of Quality Management Sytems Maintained	4	27 27 / 4 = 675 % >100%	No. of Information Sytems Maintained	7	8 8/7 = 114% >100%			

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<b>C. General Administration and Support Services (GASS)</b>									
FMD-Budget Section	1. Budget Utilization Rate (BUR)	90%	92.80%	1. Budget Utilization Rate (BUR)	90%	42.75%			
	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%	67 / 67 = 100%	% of bid invitations posted in PHILGEPS to total invitations	100%	109 / 109 = 100%	% of SALN submitted on or before deadline	100%	328 / 328 = 100%

Prepared by:

  
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Date

  
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Approved by:

  
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OIC, Office of the Director, ITDI

Date