

QUARTERLY PHYSICAL REPORT OF OPERATION

As of Fourth Quarter of 2015

Department: **Department of Science and Technology**

Agency: **Industrial Technology Development Institute**

Operating Unit:

Organization Code (UACS): **190050000000**

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. OPERATIONS													
MFO 1:													
Scientific Research & Development Services													
Performance Indicators:													
1. Number of R&D Projects completed & Disseminated		1	2	4	8	15	5	5	3	9	22	7	
2. % of projects completed in the last 5 years that are published in recognized media or adopted by industry		70%	70%	70%	70%	70%	74%/70% = 106%	85%/70% = 121%	90%/70% = 128%	86%/70% = 123%	>100%	>30%	Target: 124/177 projects in the last 5 years
						not cumulative	130/177	151/177	159/177	153/177			
3. % of projects completed within the timeframe in accordance with original project approval		90%	90%	90%	90%	90%	100%	80%	66%	180%	112.5%	23%	Target: 14/15 projects completed w/in timeframe
						not cumulative	3/3	4/5	2/3	9/5	18/16		

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MFO 2: Technical Advisory Services													
1. Number of technical services/advisory services provided		2,890	3,090	3,000	2,020	11,000	4,185	3,738	5,609	4,372	17,904	6,904	
2. % of Clients who rate the technical services as satisfactory or better		90%	90%	90%	90%	90%	100%	100%	100%	100%	100%**	10%	**not cumulative
						not cumulative	2,456	1,381	1,480	2,860			
3. % of requests for technical services that are acted upon within 3 days of request		90%	90%	90%	90%	90%	100%	100%	100%	100%	100%**	10%	
						not cumulative	2,185	1,917	2,602	2,174			

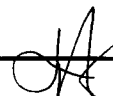
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Part B													
Major Programs/Projects													
KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth													
Program Budgeting:													
MPP													
Number of Projects per Program													
NANOZEOLITES for Advanced Ind'l App.		4	5	6	6	6	4	5	6	6	6	0	* Total Number of projects are not cumulative from Q1 to Q4. These are the number of projects implemented during the quarter
CALCIUM CARBONATE		1	2	3	3	3	1	2	3	3	3	0	
CASSAVA STARCH		3	5	4	4	5	3	5	4	4	5	0	
DISASTER MITIGATION													
a. Food		3	3	5	5	5	3	3	5	5	5	0	
b. Water		1	1	1	1	1	1	1	1	1	1	0	
CONTINUING PROJECTS		30	25	20	14	33	30	25	20	14	33	0	
TOTAL # of Projects		42	41	39	33	53	42	41	39	33	53	0	

Prepared by:  **LYDIA M. ABLANA**
 Chief, Planning & MIS Division

In coordination with:  **ERIC M. CHARLON**
 Head, Budget Section, FMD

Approved by:  **MARIA PATRICIA V. AZANZA, Ph.D.**
 Director IV

Date: _____ Date: _____ Date: _____