

FORM A
AGENCY PERFORMANCE ACCOMPLISHMENTS FY 2022

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

PREXCs AND PERFORMANCE INDICATORS (1)	AGENCY FY 2021 ACTUAL ACCOMPLISHMENT (2)	AGENCY FY 2022 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	AGENCY FY 2022 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. PREXC						
I. Industrial Technology R&D Program						
2022 PREXC I Budget: PHP 177,938,000.00						
Outcome Indicators						
1. Number of partnerships with public and private stakeholders and international organizations	34	10	R&D Divisions, NML	25	250%	
2. Amount of revenue generated from partnerships	632.9M	100M	R&D Divisions	516,304,548.98	516%	
Output Indicators						
1. Number of projects completed	28	20	R&D Divisions	30	150%	
2. Percentage of projects implemented within the approved timeframe	100%	100%	R&D Divisions	100%	100%	
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved.	41%	5%	R&D Divisions	19.83%	397%	24 out of 121 completed GAA projects from the last 5 years (2017-2021) were published/presented/filed for IP.
II. Industrial Technology Transfer Program						
2022 PREXC II Budget: PHP 29,531,000.00						
Outcome Indicator						
Percentage clients that rate the technology transfer as satisfactory or better	100%	90%	R&D Divisions, TSD	100%	111%	7 out of 7 clients rated technology transfer as satisfactory or better
Output Indicators						
1. Number of knowledge/technologies diffused	157	45	R&D Divisions, TSD	135	300%	
2. Number of technologies transferred/commercialized through technology transfer agreement	27	5	R&D Divisions, TSD	10	200%	
3. Percentage of request for technology transfer that have been provided within the required time frame	100%	95%	R&D Divisions, TSD	100%	105%	

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III. Industrial Technology Technical Services Program						
2022 PREXC III Budget: PHP75,319,000.00						
Outcome Indicator						
Percentage customers that rate the technical services rendered as satisfactory or better	99.82%	90%	R&D Divisions, STD, NML	99.45%	111%	4,351 out of 4,375 clients rated the technical services as satisfactory or better
Output Indicators						
1. Number of technical services rendered	23,817	20,000	R&D Divisions, STD, NML	47,400	237%	
2. Percentage of request for technical services that have been provided within the required time frame	100%	90%	R&D Divisions, STD, NML	99.99%	111%	35,410 out of 35,413 of technical services were provided within the required timeframe
3. Number of clients benefitting from technical services	16,382	3,000	R&D Divisions, STD, NML	7,053	235%	
<i>(without STO but maintain Quality Management Systems and Information Systems)</i>						

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2022 STO Budget:						
a. QMS Certification/Lab QMS Accreditations or ISO-aligned QMS Documentation	32	30	ITDI-wide	30	100%	(1.) ISO/IEC 17025:2017 by the DAkkS in four (4) metrological quantities (mass, pressure, temperature, volume); (2.) PNS ISO/IEC 17025:2017 - 4 labs (Microbiology Section of the Biological Laboratory, Inorganic and Organic Chem Sections of the Chemistry Laboratory, and the Physical and Performance Testing Laboratory) - ACCREDITATION; (3.) PNS ISO/IEC 17025:2017 (1 ADMATEL Laboratory: Chemical and Mechanical testing); (4.) ISTA (PTD); (5.) RA 8485 - 2 accreditations for 1 lab (Pharmacology and Toxicology Section of the Biological Laboratory) - ACCREDITATION; (6.)DOH-HFSRB for Drinking Water Testing - 1 lab (Inorganic Chem Section, Chemistry Laboratory) - ACCREDITATION (LQMS PNS ISO/IEC 17025:2017 aligned); (7.)FDA - 3 labs (Inorganic and Organic Chem Sections of the Chemistry Laboratory and Microbiology Section of the Biological Laboratory) - ACCREDITATION (LQMS PNS ISO/IEC 17025:2017 aligned); (8.)BPS-DTI - 1 lab (Physical and Performance Testing Lab) - RECOGNITION (LQMS PNS ISO/IEC 17025:2017 aligned); (9.) PRC-Board of Chem (RA 10657) - 2 labs (Inorganic and Organic Chem Sections of the Chemistry Laboratory) - STATUTORY; (10.) PRC-CPD Accreditation (CPD Council for Medical Technology, with CPD Programs accredited for Chemistry, Chemical Engineering, Medical Technology, and Metallurgical Engineering) - 4 fields, 1 accreditation (11.) ISO 9001:2015 -TUV Rheinland (10 ITDI Divisions)

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b. No. of Information Systems Maintained	17	12	PMISD, NML, STD, MSD	21	175%	1.) ITDI Official Website, (2) ADMATEL website, (3) ITDI Customer Portal, (4) eNGAS, (5) eBudget, (6) ULIMS, (7) TACIS, (8) ULIMS Laboratory Module, (9) WFH DTR, (10) On-Premise Online DTR, (11) Technical Service Info. Sys, (12) Accounting OP Module, (13) Cashier Module, (14) E-Payment Portal, (15) E-Payment Remittance Module, (16) Health Declaration System, (17) Building Entry Pass Log; (18) DOST - MIRDC & DOST - PNRI EPayment System, (19) NLIMS, (20) RM & (21) MIC Technical Service System

General Administration and Support Services

2022 GASS BUDGET: PHP 114,467,000.00 (no RLIP)

A. Budget Utilization Rate (BUR)						
a.1. Obligations BUR	95%	90%	FMD-Budget Section	404,400,933.10 / 414,376,000.00	98%	
a.2. Disbursement BUR	84%	90%	FMD-Accounting Section	361,264,625.31 / 404,400,933.10	89%	
2. Quarterly Submissions of Budget and Financial Accountability Reports						
b.1 - 1st Quarter BFAR	Apr. 20, 2021	April 30, 2022	FMD	April 19, 2022		
b.2 - 2nd Quarter BFAR	Jul. 28, 2021	July 30, 2022		July 22, 2022		
b.3 - 3rd Quarter BFAR	Oct. 28, 2021	Oct. 30, 2022		October 19, 2022		
b.4 - 4th Quarter BFAR	Jan. 30, 2022	Jan. 30, 2023		January 30, 2023		
3. Full Compliance with at least 30% of the prior years' COA Audit recommendations	64%	30%	FMD	79%	263%	

Recommending Approval:


DR. ZORAYDA V. ANG
OIC, PMISD and Deputy Director for ODD-ATS

_____ Date

Prepared by:


ERIC M. CHARLTON
Budget Officer, FMD

_____ Date

Approved by:


ANNABELLE V. BRIONE, Ph.D.
Director, ITDI

_____ Date