

FORM A
AGENCY PERFORMANCE ACCOMPLISHMENTS FY 2023

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

PREXCs AND PERFORMANCE INDICATORS (1)	AGENCY FY 2022 ACTUAL ACCOMPLISHMENT (2)	AGENCY FY 2023 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	AGENCY FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. PREXC						
I. Industrial Technology R&D Program						
2023 PREXC I Budget: PHP 182,610,000.00						
Outcome Indicators						
1. Number of partnerships with public and private stakeholders and international organizations	25	15	R&D Divisions, NML	36	240%	
2. Amount of revenue generated from partnerships	516,304,548.98	150M	R&D Divisions	511,508,344.62	512%	
Output Indicators						
1. Number of projects completed	30	25	R&D Divisions	43	172%	
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.	19.83%	5%	R&D Divisions	20.29%	406%	28 out of 138 completed GAA projects from the last 5 years (2018-2022) were published/presented/filed for IP.
II. Industrial Technology Transfer Program						
2023 PREXC II Budget: PHP 31,930,000.00						
Outcome Indicator						
Percentage clients that rate the technology transfer as satisfactory or better	100%	90%	R&D Divisions, TSD	100%	111%	1 out of 5 clients returned the feedback form and rated technology transfer as satisfactory or better
Output Indicators						
1. Number of knowledge/technologies diffused	135	80	R&D Divisions, TSD	81	101%	
2. Number of technologies transferred/commercialized through technology transfer agreement	10	5	R&D Divisions, TSD	44	880%	
3. Percentage of request for technology transfer that have been provided within the required time frame	100%	95%	R&D Divisions, TSD	100%	105%	25 out of 25 requests for technology transfer were provided within the required time frame.

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III. Industrial Technology Technical Services Program						
2023 PREXC III Budget: PHP101,997,000.00						
Outcome Indicator						
Percentage customers that rate the technical services rendered as satisfactory or better	99.45%	90%	R&D Divisions, STD, NML	99.72%	111%	7,892 out of 7,914 clients rated the technical services as satisfactory or better
Output Indicators						
1. Number of technical services rendered	47,400	23,000	R&D Divisions, STD, NML	68,127	296%	
2. Percentage of request for technical services that have been provided within the required time frame	99.99%	90%	R&D Divisions, STD, NML	99.95%	111%	68,095 out of 68,127 of technical services were provided within the required timeframe
3. Number of clients benefitting from technical services	7,053	4,000	R&D Divisions, STD, NML	7,115	178%	
<i>(without STO but maintain Quality Management Systems and Information Systems)</i>						
2023 STO Budget:						
a. QMS Certification/Lab QMS Accreditations or ISO-aligned QMS Documentation	32	30	ITDI-wide	31	103%	(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.) RA 8485 - 2 accreditations for 1 lab (Pharmacology and Toxicology Section of the Biological Laboratory) - ACCREDITATION; (4.)DOH-HFSRB for Drinking Water Testing - 1 lab (Inorganic Chem Section, Chemistry Laboratory) - ACCREDITATION (LQMS PNS ISO/IEC 17025:2017 aligned); (5.)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); (6.)BPS-DTI - 1 lab (Physical and Performance Testing Lab) - RECOGNITION (LQMS PNS ISO/IEC 17025:2017 aligned);

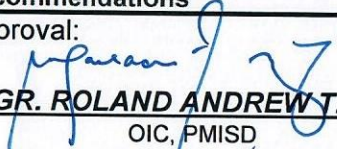


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a. QMS Certification/Lab QMS Accreditations or ISO-aligned QMS Documentation (cont'd)						(7.) PRC-Board of Chem (RA 10657) - 2 labs (Inorganic and Organic Chem Sections of the Chemistry Laboratory) - STATUTORY; (8.) PRC-CPD Accreditation (CPD Council for Medical Technology, with CPD Programs accredited for Chemistry, Chemical Engineering, Medical Technology, and Metallurgical Engineering) - 4 fields, 1 accreditation; (9.) PNS ISO/IEC 17025:2017 (1 ADMATEL Laboratory: Chemical and Mechanical testing); (10.) ISO 50001:2018 Energy Management System (EnMS) - TUV Rheinland - (Provision of ADMATEL Services) (11.) ISTA (PTD); (12.) ISO 9001:2015 -TUV Rheinland (10 ITDI Divisions)
b. No. of Information Systems Maintained	21	15	PMISD, NML, STD, MSD	22	147%	1.) ITDI Official Website, (2) ADMATEL website, (3) ITDI Customer Portal, (4) eNGAS, (5) eBudget, (6) ULIMS, (7) ULIMS Laboratory Module, (8) WFH DTR, (9) Customer Information Management System, (10) Technical Service Info. Sys, (11) Accounting OP Module, (12) Cashier Module, (13) E-Payment Portal, (14) E-Payment Remittance Module, (15) Ticketing System, (16) Formula of Conversion Technical Services, (17) NLIMS (18) RM & (19) MIC Technical Service System, (20) DOST - MIRDC e-Payment, (21)DOST - PNRI EPayment System, (22) DOST-FPRDI ePayment System

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General Administration and Support Services							
2023 GASS BUDGET: PHP 114,379,000.00 (no RLIP)							
A. Budget Utilization Rate (BUR)							
a.1. Obligations BUR	98%	90%	FMD-Budget Section	419,136,697.65 / 430,916,000.00	97%		
a.2. Disbursement BUR	89%	90%	FMD-Accounting Section	352,909,224.43 / 419,136,697.65	84%		
2. Quarterly Submissions of Budget and Financial Accountability Reports							
b.1 - 1st Quarter BFAR	April 19, 2022	April 30, 2023	FMD	April 27, 2023			
b.2 - 2nd Quarter BFAR	July 22, 2022	July 30, 2023		July 26, 2023			
b.3 - 3rd Quarter BFAR	October 19, 2022	Oct. 30, 2023		October 26, 2023			
b.4 - 4th Quarter BFAR	January 30, 2023	Jan. 30, 2024		January 30, 2024			
3. Full Compliance with at least 30% of the prior years' COA Audit recommendations	79%	30%	FMD	43%	143%		
Recommending Approval:			Prepared by:				
 ENGR. ROLAND ANDREW T. CRUZ OIC, PMISD			01/29/24 _____ Date	 ERIC M. CHARLON Budget Officer, FMD			_____ Date
Approved by:  ANNABELLE V. BRIONES, Ph.D. Director, ITDI			_____ Date				