

FORM A
AGENCY PERFORMANCE ACCOMPLISHMENTS FY 2024

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

| PREXCs AND PERFORMANCE INDICATORS (1) | AGENCY FY 2023 ACTUAL ACCOMPLISHMENT (2) | AGENCY FY 2024 TARGET (3) | RESPONSIBLE BUREAUS/OFFICES (4) | AGENCY FY 2024 ACTUAL ACCOMPLISHMENT (5) | ACCOMPLISHMENT RATE (6) | REMARKS (7) |
|--|---|---------------------------------|---------------------------------------|---|-------------------------------|---|
| A. PREXC | | | | | | |
| I. Industrial Technology R&D Program | | | | | | |
| 2024 PREXC I Budget: PHP 232,715,000.00 | | | | | | |
| Outcome Indicators | | | | | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 36 | 20 | R&D Divisions, NML | 28 | 140% | |
| 2. Amount of revenue generated from partnerships | 511,508,344.62 | 150M | R&D Divisions | 363,665,882.34 | 364% | Received funds from DOST and attached agencies and other government agencies for the conduct of assisted projects. |
| Output Indicators | | | | | | |
| 1. Number of projects completed | 43 | 25 | R&D Divisions | 39 | 156% | |
| 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. | 20.29% | 5% | R&D Divisions | 11.59% | 232% | 16 out of 138 completed GAA projects from the last 5 years (2019-2023) were published/presented/filed for IP. |
| II. Industrial Technology Transfer Program | | | | | | |
| 2024 PREXC II Budget: PHP 33,000,000.00 | | | | | | |
| Outcome Indicator | | | | | | |
| Percentage clients that rate the technology transfer as satisfactory or better | 100% | 90% | R&D Divisions, TSD | - | - | No technology transfer scheduled for completion in Q1, Q2, Q3, and Q4 2024, thus no client to rate the technology transfer as satisfactory or better. |
| Output Indicators | | | | | | |
| 1. Number of knowledge/technologies diffused | 81 | 90 | R&D Divisions, TSD | 102 | 113% | |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 44 | 7 | R&D Divisions, TSD | 7 | 100% | |
| 3. Percentage of request for technology transfer that have been provided within the required time frame | 100% | 95% | R&D Divisions, TSD | - | - | No request for technology transfer for Q1, Q2, Q3 and Q4, 2024 |

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| III. Industrial Technology Technical Services Program | | | | | | |
| 2024 PREXC III Budget: PHP125,578,000.00 | | | | | | |
| Outcome Indicator | | | | | | |
| Percentage customers that rate the technical services rendered as satisfactory or better | 99.72% | 90% | R&D Divisions, STD, NML | 99.57% | 111% | 3,451 out of 3,466 clients rated the technical services as satisfactory or better |
| Output Indicators | | | | | | |
| 1. Number of technical services rendered | 68,127 | 23,000 | R&D Divisions, STD, NML | 107,287 | 466% | |
| 2. Percentage of request for technical services that have been provided within the required time frame | 99.95% | 90% | R&D Divisions, STD, NML | 100.00% | 111% | 107,287 out of 107,287 of technical services were provided within the required timeframe |
| 3. Number of clients benefitting from technical services | 7,115 | 4,000 | R&D Divisions, STD, NML | 5,729 | 143% | |
| <i>(without STO but maintain Quality Management Systems and Information Systems)</i> | | | | | | |
| 2024 STO Budget: | | | | | | |
| a. QMS Certification/Lab QMS Accreditations or ISO-aligned QMS Documentation | 31 | 30 | ITDI-wide | 34 | 113% | (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.) 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); (5.) 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) | | | | | | (6.) PRC-Board of Chem (RA 10657) - 4 labs (Inorganic and Organic Chem Sections of the Chemistry Laboratory; NML Metrology in Chemistry; PTD Packaging Testing Laboratory) - STATUTORY; (7.) PRC-CPD Provider Accreditation (CPD Councils for Chemistry and Chemical Engineering) - 2 accreditations (3 fields: Chemists, Chemical Technicians, Chemical Engineers); (8.) PNS ISO/IEC 17025:2017 (1 ADMATEL Laboratory: Chemical and Mechanical testing); (9.) ISO 50001:2018 Energy Management System (EnMS) - TUV Rheinland - (2 labs - ADMATEL Provision of Services & PTL-STPL Services) (10.) ISTA (PTD); (11.) ISO 9001:2015 -TUV Rheinland (10 ITDI Divisions) |
| b. No. of Information Systems Maintained | 22 | 15 | PMISD, NML, STD, MSD | 24 | 160% | 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, (23) Admatel Technical Services Information System, (24) Purchase Request Information System |

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| General Administration and Support Services | | | | | | |
| 2024 GASS BUDGET: PHP 70,392,000.00 (no RLIP) | | | | | | |
| A. Budget Utilization Rate (BUR) | | | | | | |
| a.1. Obligations BUR | 97% | 90% | FMD-Budget Section | 489,936,354.40 / 496,288,733.00 | 98.72% | |
| a.2. Disbursement BUR | 84% | 80% | FMD-Accounting Section | 407,758,227.80 / 489,936,354.40 | 83.23% | |
| 2. Quarterly Submissions of Budget and Financial Accountability Reports | | | | | | |
| b.1 - 1st Quarter BFAR | April 27, 2023 | April 30, 2024 | FMD | April 19, 2024 | | |
| b.2 - 2nd Quarter BFAR | July 26, 2023 | July 30, 2024 | | July 18, 2024 | | |
| b.3 - 3rd Quarter BFAR | October 26, 2023 | Oct. 30, 2024 | | October 22, 2024 | | |
| b.4 - 4th Quarter BFAR | January 30, 2024 | Jan. 30, 2025 | | January 30, 2025 | | |
| 3. Full Compliance with at least 30% of the prior years' COA Audit recommendations | 43% | 30% | FMD | 47% | 157% | |
| Recommending Approval: | | | Prepared by: | | | |
|  ENGR. ROLAND ANDREW T. CRUZ OIC, PMISD | | <u>02/12/24</u> Date |  ERIC M. CHARLTON Chief, FMD | | _____ Date | |
| Approved by:  ANNABELLE V. BRIONES, Ph.D. Director, ITDI | | _____ Date | | | | |