

FORM A
DEPARTMENT PERFORMANCE ACCOMPLISHMENTS

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

MFOs AND PERFORMANCE INDICATORS (1)	AGENCY FY 2016 ACTUAL ACCOMPLISHMENT (2)	AGENCY FY 2017 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	AGENCY FY 2017 ACTUAL ACCOMPLISHMENT (EO Dec. 31, 2017) (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Major Final Outputs (MFOs)						
MFO 1: Scientific Research and Development						
2017 MFO1 Budget: PHP 112,419,000						
No. of R & D programs/projects Completed and Disseminated	14	15	R&D Divisions, PMISD & TSD	15	100%	
% of Projects Completed in the last 5 years that are Published in Recognized Media or Adopted by industry	89%	70%	R&D Divisions, PMISD & TSD	86%	> 100%	122 out of 142 completed projects
% of Projects Completed within the timeframe in accordance with original project approval	88%	90%	R&D Divisions, PMISD	100%	> 100%	20 projects on schedule out of 20 completed projects
MFO 2: Technical Advisory Services						
2017 MFO2 Budget: PHP 71,642,000						
No. of technical services/advisory services provided	26,501	12,000	R&D Divisions, TSD, STD, NML	21,488	> 100%	Over performance is due to change of data considered for services rendered. Previous data considered the number of request for services received. Present data considered the number of services rendered per request received.
% of clients who rate the technical service as satisfactory or better	100%	90%	R&D Divisions, TSD, STD, NML	100%	> 100%	No unsatisfactory feedback received from 4,959 total clients.
% of requests for technical advice/service that are acted upon within 3 days of request	100%	90%	R&D Divisions, TSD, STD, NML	100%	> 100%	10,650 technical service acted upon within 3 days
B. Support to Operations						
<i>(without STO but maintain Quality Management Systems and Information Systems)</i>						
No. of Quality Management Systems Maintained	4	4	ITDI-wide	27	> 100%	(1.) ISO 17025:2005 - DAKKS (5 NML laboratories); (2.) ISO 17025:2005 - PAB (4 STD Laboratories); (3.) ISO 17025:2005 - PAB (2 ADMATEL Laboratories); (4.) ISTA (PTD); (5.) ETV (EBD); (6.) RA 8485 (2 laboratories) / PALAS (2 Laboratories) (7.) ISO 9001:2015 - TUV Rheinland (10 ITDI Divisions)
No. of Information Systems Maintained	7	7	PMISD, NML, STD, MSD	8	> 100%	ITDI Website; enGAS; eBudget; TACIS; National Metrology Laboratory Website; ADMATEL Website; Chemical and Waste Inventory; OneLab-ULIMS

FORM A-1
DETAILS OF PERFORMANCE INDICATORS AND ACCOMPLISHMENTS*

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

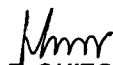
Major Final Outputs / Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2017 TARGET for Performance Indicator 3 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
C. General Administration and Support Services (GASS)										
FMD-Budget Section	1. Budget Utilization Rate (BUR) a. Obligations	90%	92.80%	1. Budget Utilization Rate (BUR) b. Disbursements	90%	42.75%				
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:


LYDIAM. ABLAÑA

Chief SRS, Planning & Management Information Systems Division


_____ Date


JANET P. QUIZON, Ph.D.

Chief, Financial Management Division

_____ Date

Approved by:


ANNABELLE V. BRIONES, Ph.D.

OIC, Office of the Director, ITDI

_____ Date