

**FORM A-1
DETAILS OF PERFORMANCE INDICATORS AND ACCOMPLISHMENTS***

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

PREXC and Pls / Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2022 TARGET for Performance Indicator 1 (3)	FY 2022 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2022 TARGET for Performance Indicator 2 (6)	FY 2022 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2022 TARGET for Performance Indicator 3 (9)	FY 2022 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. PREXC										
I. Industrial Technology R&D Program (Outcome Indicators)										
R&D Divisions, PMISD	Number of partnerships with public and private stakeholders and international organizations	10	25 25 / 10 = 250%	Amount of revenue generated from partnerships	PhP 100M	PhP 516,304,548.98 516.305M/100M= = 516%				
I. Industrial Technology R&D Program (Output Indicators)										
R&D Divisions, PMISD	Number of projects completed	20	30 30 / 20 = 150%	Percentage of projects implemented within the approved timeframe	100%	100% 100% / 100% = 100%	Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	5%	19.83% 19.83% / 5% = 397%	
II. Industrial Technology Transfer Program (Outcome Indicators)										
R&D Divisions, TSD	% of clients who rate the technology transfer as satisfactory or better	90%	100% 100% / 90% = 111%							

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II. Industrial Technology Transfer Program (Output Indicators)										
R&D Divisions, TSD	Number of Knowledge / technologies diffused	45	135 135 / 45 = 300%	Number of technologies transferred / commercialized through technology transfer agreement	5	10 10 / 5 = 200%	% of requests for technology transfer that have been provided within the required time frame	95%	100% 100% / 95% = 105%	
III. Industrial Technology Technical Services Program (Outcome Indicators)										
R&D Divisions, STD, NML	% of customers that rate the technical services rendered as satisfactory or better	90%	99.45% 99.45% / 90% = 111%							
III. Industrial Technology Technical Services Program (Output Indicators)										
R&D Divisions, STD, NML	Number of technical services rendered	20,000	47,400 47,400 / 20,000 = 237%	% of requests for technical services that have been provided within the required time frame	90%	99.99% 99.99% / 90% = 111%	Number of clients benefitting from technical services	3,000	7,053 7,053 / 3,000 = 235%	
B. Support to Operations (without STO but maintain Quality Management Systems and Information Systems)										
ITDI-wide	No. of Quality Management Systems Maintained	27	30 30 / 30 = 100%	No. of Information Systems Maintained	12	21 21 / 12 = 175%				

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C. General Administration and Support Services (GASS)										
FMD	1. Budget Utilization Rate (BUR)	90%	98.00%	1. Budget Utilization Rate (BUR)	90%	89.00%				
	a. Obligations			b. Disbursements						
FMD	2. Quarterly Submissions of Budget and Financial Accountability Report	90%	100%							
FMD	Full Compliance with at least 30% of the prior years' COA Audit Recommendation s	30%	79%							

Recommending Approval:


DR. ZORAYDA V. ANG

OIC, PMISD and Deputy Director for ODD-ATS

_____ Date

Prepared by:


ERIC M. CHARLON

Budget Officer, FMD

_____ Date

Approved by:


ANNABELLE V. BRIONES, Ph.D.

Director, ITDI

_____ Date