

**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 2023 TARGET for Performance Indicator 1  (3)	FY 2023 ACCOMPLISHMENT for Performance Indicator 1  (4)	Performance Indicator 2  (5)	FY 2023 TARGET for Performance Indicator 2  (6)	FY 2023 ACCOMPLISHMENT for Performance Indicator 2  (7)	Performance Indicator 3  (8)	FY 2023 TARGET for Performance Indicator 3  (9)	FY 2023 ACCOMPLISHMENT for Performance Indicator 3  (10)	Remarks  (11)
<b>A. PREXC</b>										
<b>I. Industrial Technology R&amp;D Program (Outcome Indicators)</b>										
R&D Divisions, PMISD	Number of partnerships with public and private stakeholders and international organizations	15	36 36 / 15 = 240%	Amount of revenue generated from partnerships	PhP 150M	PhP 511,508,344.62 511.508M/150M= = 512%				
<b>I. Industrial Technology R&amp;D Program (Output Indicators)</b>										
R&D Divisions, PMISD	Number of projects completed	25	43 43 / 25 = 172%	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%	20.29% 20.29% / 5% = 406%	
<b>II. Industrial Technology Transfer Program (Outcome Indicators)</b>										
R&D Divisions, TSD	% of clients who rate the technology transfer as satisfactory or better	90%	100% 100% /90% = 111%							

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<b>II. Industrial Technology Transfer Program (Output Indicators)</b>										
R&D Divisions, TSD	Number of Knowledge / technologies diffused	80	81 81 / 80 = 101%	Number of technologies transferred / commercialized through technology transfer agreement	5	44 44 / 5 = 880%	% of requests for technology transfer that have been provided within the required time frame	95%	100% 100% / 95% = 105%	
<b>III. Industrial Technology Technical Services Program (Outcome Indicators)</b>										
R&D Divisions, STD, NML	% of customers that rate the technical services rendered as satisfactory or better	90%	99.72% 99.72% / 90% = 111%							
<b>III. Industrial Technology Technical Services Program (Output Indicators)</b>										
R&D Divisions, STD, NML	Number of technical services rendered	23,000	68,127 68,127 / 23,000 = 296%	% of requests for technical services that have been provided within the required time frame	90%	99.9% 99.95% / 90% = 111%	Number of clients benefitting from technical services	4,000	7,115 7,115 / 4,000 = 178%	
<b>B. Support to Operations (without STO but maintain Quality Management Systems and Information Systems)</b>										
ITDI-wide	No. of Quality Management Systems Maintained	30	31 31 / 30 = 103%	No. of Information Systems Maintained	15	22 22 / 15 = 147%				

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<b>C. General Administration and Support Services (GASS)</b>										
FMD	1. Budget Utilization Rate (BUR)	90%	97%	1. Budget Utilization Rate (BUR)	90%	84%				
	a. Obligations			b. Disbursements						
FMD	2. Quarterly Submissions of Budget and Financial Accountability Report		Submitted before the deadline							
FMD	Full Compliance with at least 30% of the prior years' COA Audit Recommendatio ns	30%	43% 43% /30% = 143%							

Recommending Approval:

Prepared by:

ENGR. ROLAND ANDREW T. CRUZ  
OIC, PMISD

01/29/24  
Date

ERIC M. CHARLON  
Budget Officer, FMD

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Date

Approved by:

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

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Date