


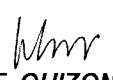

FORM A-1
DETAILS OF PERFORMANCE INDICATORS AND ACCOMPLISHMENTS*

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

Major Final Outputs / Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 TARGET for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2015 TARGET for Performance Indicator 3 (9)	FY 2015 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Major Final Outputs (MFOs)										
MFO 1: Scientific Research and Development										
R&D Divisions, PMISD & TSD	No. of R & D programs/ projects Completed and Disseminated	15	15 / 15 = 100%	% of Projects Completed in the last 5 years that are Published in Recognized Media or Adopted by industry	70%	153/177 = 86% 86% / 70% = 123% >100%	% of Projects Completed within the timeframe in accordance with original project approval	90%	17/20 = 85% 85% / 90% = 94%	
MFO 2: Technical Advisory Services										
R&D Divisions, TSD, STD, NML	No. of technical services/ advisory services provided	11,000	17,904 / 11,000 = 162.76% >100%	% of clients who rate the technical service as satisfactory or better	90%	7,289 / 7,289 = 100% 100% / 90% = 111.11% >100%	% of requests for technical advice/service that are acted upon within 3 days of request	90%	8,878 / 8,878 = 100% 100% / 90% = 111.11% >100%	
B. Support to Operations (without STO but maintain Quality Management Systems and Information Systems)										
ITDI-wide, PMISD	No. of Quality Management Sytems Maintained	4	16 / 4 = 400 % >100%	No. of Information Sytems Maintained	7	7 / 7 = 100%				

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C. General Administration and Support Services (GASS)										
FMD-Budget Section	1. Budget Utilization Rate (BUR)	90%	94.32%	1. Budget Utilization Rate (BUR)	90%	92.25%				
	a. Obligations			b. Disbursements						
FMD-Acctg. Section	Submission to COA of Financial Statements per PD 1445	100%	67%	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%	25 / 25 = 100%	% of bid invitations posted in PHILGEPS to total invitations	100%	20 / 20 = 100%	% of SALN submitted on or before deadline	100%	323 / 323 = 100%	
<p>Prepared by:</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p align="center"> <u>LYDIA M. ABLAÑA</u> Chief, Planning & Management Information Systems Division</p> <p align="center">_____ Date</p> </div> <div style="width: 45%;"> <p align="center"> <u>JANET F. QUIZON, Ph.D.</u> Chief, Financial Management Division</p> <p align="center">_____ Date</p> </div> </div> <p>Approved by:</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p align="center"> <u>MARIA PATRICIA V. AZANZA, Ph.D.</u> Director, ITDI</p> <p align="center">_____ Date</p> </div> </div>										