As of December 31, 2016

Department

: DEPARTMENT OF SCIENCE AND TECHNOLOGY

Agency Operating Unit : INDUSTRIAL TECHNOLOGY DEVELOPMETN INSTITUTE

Organization Code (UACS)

190050000000

Organization Code (UACS) : 190050000000												
Particulars	Physical Targets						Physical Accomplishments					Remarks
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance	i vernar ve
1	2	3	4	5	6=(2+3+4+5)	7	8	9	10	11=(7+8+9+10)	12	13
Part A  Operations												
and Same and the s												
MFO 1 :Scientific Research & Development Services												
Performance Indicators:	-,0	Raku I Kasari-e J	ret is secondal to the control		A STATE OF THE STA	a content of			at more than the			
Number of R&D Projects completed & Disseminated	2	2	4	7	15	1 1	0	7	6	14	-1	93% Accomplishment rate
2. % of projects completed in the last 5 years that are published in	70%	70%	70%	70%	70%	84%	88%	89%	89%	89%	19%	>100% Accomplishment rate
recognized media or adopted by industry						144/171	151/171	153/171	153/171	153/171		153 published and/or adopted by industry out of 171 projects completed in the last 5 years
2. 9/ of projects completed within the time from it.	000/	000/	000/	000/	0.007	F004	40000	147 A CONT.	ISTRALIC AND CONTRACT		3 - 743 <u>-25</u> 74 an	Too parisonal and or acopical by industry out of 111 projects completed in the last 5 years
<ol><li>% of projects completed within the timeframe in accordance with original project approval</li></ol>	90%	90%	90%	90%	90%	50%	100%	100%	100%	88%	-2%	98% Accomplishment rate
MFO 2: Technical Advisory Services						2/4	1/1	3/3	9/9	15/17		Q1: 2 projects extended
Number of technical services/advisory services provided	0.000	0.500	0.000	0.500	40.000	HII GENERALENIA		PROTEST REPORT A RESERVE	ART TRUE PROJECTO PROFE	ERSO SHEJUURAN	ranti arast sasarant	
1. Number of technical services/advisory services provided	3,000	3,500	3,000	2,500	12,000	6,287	5,782	8,401	6,031	26,501	14,501	>100% Accomplishment rate
2. % of Clients who rate the technical services as satisfactory or	STATE OF THE		till symmetrica	ar its emerge on		EPPELUSS IN	No. 2 Commiss			ta a vez sa con	STANTON SANDO	>100% Accomplishment rate (All 12,511 clients rated the technical services rendered to them
better	90%	90%	90%	90%	90%	100%	100%	100%	100%	100%	10%	as satisfactory or better).
3. % of requests for technical services that are acted upon within 3	90%	90%	90%	90%	90%	100%	100%	100%	100%	100%	10%	>100% Accomplishment rate (All 9,883 requests for technical services were acted upon with
days of request		00%	0070	0070	0070	10070	10070	10070	10070	10076	1076	3 days of request.)
Projects (Locally-Funded)												Bidding - 11/23/2015; Bidding Failed - 12/2/2015; Rebidding Date - 2/8/2016
Repair, Renovation, Maintenance of ITDI Buildings												Awarded - 3/15/2016; Contract Date - 3/21/2016; Notice to Proceed - 3/22/2016
2015	30%	30%	30%	10%	100%	10%	15.14%	36%	33.86%	95%	-5%	Start Date: 4/3/2016; Status to date: On-going
2016	N.A.	N.A.	75%	25%	100%	N.A.	N.A.	74.73%	25.27%	100%		4 projects completed
	N.A.	N.A.	N.A.	N.A.		N.A.	N.A.	N.A.	N.A.			3 projects awarded, implementation in 2017
2. Development of ITDI Services Systems	N.A.	N.A.	60%	40%	100%	N.A.	N.A.	60%	38.5%	98.5%	-1.5%	Procurement
	N.A.	N.A.	N.A.	40%	40%	N.A.	N.A.	N.A.	60%	60%	20%	Implementation completion 2017
. Automatic Appropriations												
Special Account in the General Fund (Please specify)	N.A.					N.A.						
repared By:	In coordination	with										Approved by

Prepared By:

Date:

In coordination with:

LYDIA M. ABLAÑA

Chief, Planning & MIS Division

Date:

Vmr

JANET F. QUIZON, Ph.D.
Chief, Financial Management Division

Approved by:

MARIA PATRICIA V. AZANZA, Ph.D. Agency Head

As of September 30, 2016

Department

: DEPARTMENT OF SCIENCE AND TECHNOLOGY

Agency

INDUSTRIAL TECHNOLOGY DEVELOPMETN INSTITUTE

Operating Unit

Organization Code (UACS) : 190050000000										
Particulars		Physical 1			hysical Accon			Variance	Remarks	
Particulars	1st Quarter	2nd Quarter	3rd Quarter	Total	1st Quarter	2nd Quarter		Total		
1	2	3	4	5=(2+3+4)	6	7	8	9=(6+7+8)	10	11
Part A										
I. Operations										
MFO 1 :Scientific Research & Development Services										
Performance Indicators:						_	_			
Number of R&D Projects completed & Disseminated	2	2	4	8	1	0	/	8	0	
2. % of projects completed in the last 5 years that are published in	70%	70%	70%	70%	84%	88%	89%	89%	19%	percentage not cumulative
recognized media or adopted by industry	1				144/171	151/171	153/171	153/171		153 published and/or adopted by industry out of 171 projects completed in the last 5 years
	İ			l			•			, , , , , , , , , , , , , , , , , , , ,
3. % of projects completed within the timeframe in accordance	90%	90%	90%	90%	50%	100%	100%	75%	-15%	percentage not cumulative
with original project approval				ł	2/4	1/1	3/3	6/8		Q1: 1 downloaded project extended due to late approval; 1 downloaded project, carry over from 2015, extended due to effect of typhoon on crops (raw materials)
					1		ŀ			Inom 2015, extended due to effect of typhoon of clops (tak material)
					ŀ		Ì			·
MFO 2: Technical Advisory Services	}					- 700	0.404	20,470	10,970	
Number of technical services/advisory services provided	3,000	3,500	3,000	9,500	6,287	5,782	8,401	20,470	10,970	
					l			1		
2. % of Clients who rate the technical services as satisfactory or	90%	90%	90%	90%	100%	100%	100%	100%	10%	All 7,335 clients rated the technical services rendered to them as satisfactory or better.
better										
3. % of requests for technical services that are acted upon within						4000/	100%	100%	10%	All 7,671 requests for technical services were acted upon within 3 days of request.
3 days of request	90%	90%	90%	90%	100%	100%	100%	10076	10 /6	
II. Projects (Locally-Funded)										Bidding - 11/23/2015; Bidding Failed - 12/2/2015; Rebidding Date - 2/8/2016
Repair, Renovation, Maintenance of ITDI Buildings										Awarded - 3/15/2016; Contract Date - 3/21/2016; Notice to Proceed - 3/22/2016
2015	30%	30%	30%	60%	10%	15.14%	36%	60.67%		Start Date: 4/3/2016; Status to date: On-going
			l		l		74.73%	74.73%		Package A: Start Date - June 13, 2016; B: Start date - June 20, 2016, C&D: Bidding in July 2016
2016	N.A.	N.A.	N.A.		N.A.	N.A.	60%	60%	i	For Purchase Requests and Evaluation of Bids for Technical Compliance
<ol><li>Development of ITDI Services Systems</li></ol>	N.A.	N.A.	N.A.		N.A.	N.A.	00%	00%		LOI LAICUSSA VARIAGES SUR EASINGTION OF DIGG TO LOCUMON CONT.
III. Automatic Appropriations	1	]								
Special Account in the General Fund (Please specify)	N.A.	<u> </u>		<u> </u>	N.A.	<u></u>	L	<u> </u>	<u> </u>	

Prepared By:

In coordination with:

LYDIA M. ABRAÑA
Chief, Planning & MIS Division

JANET F. QUIZON, Ph.D.
Chlef, Financial Management Division

Approved by:

Date:

As of September 30, 2016

Department

: DEPARTMENT OF SCIENCE AND TECHNOLOGY

Agency

INDUSTRIAL TECHNOLOGY DEVELOPMETN INSTITUTE

Operating Unit

Organization Code (UACS) : 190050000000										
Particulars		Physical 1			hysical Accon			Variance	Remarks	
Particulars	1st Quarter	2nd Quarter	3rd Quarter	Total	1st Quarter	2nd Quarter		Total		
1	2	3	4	5=(2+3+4)	6	7	8	9=(6+7+8)	10	11
Part A										
I. Operations										
MFO 1 :Scientific Research & Development Services										
Performance Indicators:						_	_			
Number of R&D Projects completed & Disseminated	2	2	4	8	1	0	/	8	0	
2. % of projects completed in the last 5 years that are published in	70%	70%	70%	70%	84%	88%	89%	89%	19%	percentage not cumulative
recognized media or adopted by industry	1				144/171	151/171	153/171	153/171		153 published and/or adopted by industry out of 171 projects completed in the last 5 years
	İ			l			•			, , , , , , , , , , , , , , , , , , , ,
3. % of projects completed within the timeframe in accordance	90%	90%	90%	90%	50%	100%	100%	75%	-15%	percentage not cumulative
with original project approval				ł	2/4	1/1	3/3	6/8		Q1: 1 downloaded project extended due to late approval; 1 downloaded project, carry over from 2015, extended due to effect of typhoon on crops (raw materials)
					1		ŀ			Inom 2015, extended due to effect of typhoon of clops (tak material)
					ŀ		Ì			·
MFO 2: Technical Advisory Services	}					- 700	0.404	20,470	10,970	
Number of technical services/advisory services provided	3,000	3,500	3,000	9,500	6,287	5,782	8,401	20,470	10,970	
					l			1		
2. % of Clients who rate the technical services as satisfactory or	90%	90%	90%	90%	100%	100%	100%	100%	10%	All 7,335 clients rated the technical services rendered to them as satisfactory or better.
better										
3. % of requests for technical services that are acted upon within						4000/	100%	100%	10%	All 7,671 requests for technical services were acted upon within 3 days of request.
3 days of request	90%	90%	90%	90%	100%	100%	100%	10076	10 /6	
II. Projects (Locally-Funded)										Bidding - 11/23/2015; Bidding Failed - 12/2/2015; Rebidding Date - 2/8/2016
Repair, Renovation, Maintenance of ITDI Buildings										Awarded - 3/15/2016; Contract Date - 3/21/2016; Notice to Proceed - 3/22/2016
2015	30%	30%	30%	60%	10%	15.14%	36%	60.67%		Start Date: 4/3/2016; Status to date: On-going
			l		l		74.73%	74.73%		Package A: Start Date - June 13, 2016; B: Start date - June 20, 2016, C&D: Bidding in July 2016
2016	N.A.	N.A.	N.A.		N.A.	N.A.	60%	60%	i	For Purchase Requests and Evaluation of Bids for Technical Compliance
<ol><li>Development of ITDI Services Systems</li></ol>	N.A.	N.A.	N.A.		N.A.	N.A.	00%	00%		LOI LAICUSSA VARIAGES SUR EASINGTION OF DIGG TO LOCUMON CONT.
III. Automatic Appropriations	1	]								
Special Account in the General Fund (Please specify)	N.A.	<u> </u>		<u> </u>	N.A.	<u></u>	L	<u> </u>	<u> </u>	

Prepared By:

In coordination with:

LYDIA M. ABRAÑA
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Chlef, Financial Management Division

Approved by:

Date:

As of June 30, 2016

Department

: DEPARTMENT OF SCIENCE AND TECHNOLOGY

Agency

: INDUSTRIAL TECHNOLOGY DEVELOPMETN INSTITUTE

Operating Unit

: 190050000000

Organization Code (UACS)

Particulars	Pi	nysical Targets		Physica	Accomplishm	nents	Variance	Remarks
Particulats	1st Quarter	2nd Quarter	Total	1st Quarter	2nd Quarter	Total	variance	Remarks
1	2	3	4=(2+3)	5	- 6	7=(5+6)	4	5
Part A			1					
I Operations								
MFO 1 :Scientific Research & Development Services								3 8 2
Performance Indicators:			17		200			a
Number of R&D Projects completed & Disseminated	2	2	4	1	0	1	-3	Two projects completed in Q1 & Q2 will be disseminated in the next quarters.
2. % of projects completed in the last 5 years that are published in recognized media or adopted by industry	70%	70%	70%	84%	14%	88.3%	18%	151 published and/or adopted by industry out of 171 projects completed in the last 5 years
		81		144/171	7/50	151/171		
3. % of projects completed within the timeframe in accordance with	90%	90%	90%	50%	100%	60%	-30%	not cumulative
		W .		2/4	1/1	3/5		Q1: 2 projects were completed within the timeframe while the other 2 were extended (2/4 50%)
MFO 2: Technical Advisory Services	*	•						,
Number of technical services/advisory services provided	3,000	3,500	6,500	6,287	5,782	12,069	5,569	
, ,	5,000	-,		-1	-,	,	-,	
2. % of Clients who rate the technical services as satisfactory or better	90%	90%	90%	100%	100%	100%	10%	All 3,482 clients rated the technical services rendered to them as satisfactory or better.
3. % of requests for technical services that are acted upon within	90%	90%	90%	100%	100%	100%	10%	All 4,799 requests for technical services were acted upon within 3 days of request.
II. Projects (Locally-Funded)						0.13.000000		Bidding - 11/23/2015; Bidding Failed - 12/2/2015; Rebidding Date - 2/8/2016
1. Repair, Renovation, Maintenance of ITDI Buildings								Awarded - 3/15/2016; Contract Date - 3/21/2016; Notice to Proceed - 3/22/2016
2015	30%	30%	60%	10%	15.14%	25.14%		Start Date: 4/3/2016; Completion Date: 8/5/ 2016; Status to date: On-going
2016	N.A.	N.A.		N.A.	N.A.	8		Bidding Activities in Q2
2. Development of ITDI Services Systems	N.A.	N.A.		N.A.	N.A.			Bidding Activities in Q2
III. Automatic Appropriations	, n	**						
Special Account in the General Fund (Please specify)	N.A.			N.A.				
Prepared By:	In coordination	with:	ſű.	Un	<b>√</b>	0		Approved by:

Date:

LYDIA M. ABLAÑA

Chief, Planning & MIS Division

JANET F. QUIZON, Ph.D.

Chief, Financial Management Division

Agency Head

Date:

As of March 31, 2016

Department

: DEPARTMENT OF SCIENCE AND TECHNOLOGY INDUSTRIAL TECHNOLOGY DEVELOPMETN INSTITUTE

Agency

Operating Unit

400050000000

Organization Code (UACS) 190050000000				T. D. L. L.
Particulars	Q1 Physical Targets	Physical Accomplishments	Variance	Remarks
1	2	3	4	5
Part A		19		
. Operations .	*			
MFO 1 :Scientific Research & Development Services		á		i i
Performance Indicators:				
Number of R&D Projects completed & Disseminated	2	1	1	2 projects were completed in Q1, dissemination will be in the succeeding quarters (in addition, there were 2 projects completed in 2015, but disseminated in Q1 of 2016.)
2. % of projects completed in the last 5 years that are published in recognized media or adopted by industry	70%	84%	14%	144 published and/or adopted by industry out of 171 projects completed in the last 5 years
3. % of projects completed within the timeframe in accordance with original project approval	90%	50%	-40%	2 projects were completed within the timeframe while the other 2 were extended (2/4 = 50%) due to the ff. reasons: a) The technology adoptor for one project requested for additional training on bottling & adjustment of filling machine; b) additional analysis was conducted as recommended by TRC for one project.
8				* ,
MFO 2: Technical Advisory Services	2 000	6,287	3,287	2
Number of technical services/advisory services provided	3,000	0,207	5,207	
2. % of Clients who rate the technical services as satisfactory or better	90%	100%	10%	All 1,150 clients rated the technical services rendered to them as satisfactory or better.
3. % of requests for technical services that are acted upon within 3 days of request	90%	100%	10%	All 2,619 requests for technical services were acted upon within 3 days of request.
. Projects (Locally-Funded)		(40)		Bidding - 11/23/2015; Bidding Failed - 12/2/2015; Rebidding Date - 2/8/2016
1. Repair, Renovation, Maintenance of ITDI Buildings		No.		Awarded - 3/15/2016; Contract Date - 3/21/2016; Notice to Proceed - 3/22/2016
2015	30%	10%	-20%	Start Date: 4/3/2016; Completion Date: 8/5/ 2016; Status to date: On-going
2016	N.A.	N.A.		Bidding Activities in Q2
2. Development of ITDI Services Systems	N.A.	<b>N.</b> A.		Bidding Activities in Q2
II. Automatic Appropriations				
Special Account in the Genteral Fund (Please specify)	N.A.	N.A.		$\triangle$
Prepared By:	In coordination with	Mm	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	Approved by:

Prepared By:

LYDIA M. ABLANA Chief, Planning & MIS Division

JANET F. QUIZON, Ph.D.

Chief, Financial Management Division

Date:

MARIA PATRICIA V. AZANZA, Ph.D.

Agency Head

Date: