

QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2016

Department : DEPARTMENT OF SCIENCE AND TECHNOLOGY
 Agency : INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE
 Operating Unit :
 Organization Code (UACS) : 190050000000

Particulars 1	Physical Targets					Physical Accomplishments					Variance 12	Remarks 13
	1st Quarter 2	2nd Quarter 3	3rd Quarter 4	4th Quarter 5	Total 6=(2+3+4+5)	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10	Total 11=(7+8+9+10)		
Part A												
I. Operations												
MFO 1 :Scientific Research & Development Services												
Performance Indicators:												
1. Number of R&D Projects completed & Disseminated	2	2	4	7	15	1	0	7	6	14	-1	93% Accomplishment rate
2. % of projects completed in the last 5 years that are published in recognized media or adopted by industry	70%	70%	70%	70%	70%	84% 144/171	88% 151/171	89% 153/171	89% 153/171	89% 153/171	19%	>100% Accomplishment rate 153 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%	90%	90%	90%	90%	50% 2/4	100% 1/1	100% 3/3	100% 9/9	88% 15/17	-2%	98% Accomplishment rate Q1: 2 projects extended
MFO 2: Technical Advisory Services												
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 better	90%	90%	90%	90%	90%	100%	100%	100%	100%	100%	10%	>100% Accomplishment rate (All 12,511 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%	90%	90%	90%	90%	100%	100%	100%	100%	100%	10%	>100% Accomplishment rate (All 9,883 requests for technical services were acted upon within 3 days of request.)
II. Projects (Locally-Funded)												
1. Repair, Renovation, Maintenance of ITDI Buildings												
2015	30%	30%	30%	10%	100%	10%	15.14%	36%	33.86%	95%	-5%	Bidding - 11/23/2015; Bidding Failed - 12/2/2015; Rebidding Date - 2/8/2016 Awarded - 3/15/2016; Contract Date - 3/21/2016; Notice to Proceed - 3/22/2016 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
III. Automatic Appropriations												
Special Account in the General Fund (Please specify)	N.A.					N.A.						

Prepared By: 
 LYDIA M. ABLAÑA
 Chief, Planning & MIS Division

In coordination with:


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

Approved by: 
 MARIA PATRICIA V. AZANZA, Ph.D.
 Agency Head

Date: Date:


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
As of September 30, 2016

Department : DEPARTMENT OF SCIENCE AND TECHNOLOGY
 Agency : INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE
 Operating Unit :
 Organization Code (UACS) : 190050000000

Particulars	Physical Targets				Physical Accomplishments				Variance	Remarks
	1st Quarter	2nd Quarter	3rd Quarter	Total	1st Quarter	2nd Quarter	3rd 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:										
1. Number of R&D Projects completed & Disseminated	2	2	4	8	1	0	7	8	0	
2. % of projects completed in the last 5 years that are published in recognized media or adopted by industry	70%	70%	70%	70%	84%	88%	89%	89%	19%	percentage not cumulative 153 published and/or adopted by industry out of 171 projects completed in the last 5 years
					144/171	151/171	153/171	153/171		
3. % of projects completed within the timeframe in accordance with original project approval	90%	90%	90%	90%	50%	100%	100%	75%	-15%	percentage not cumulative 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)
					2/4	1/1	3/3	6/8		
MFO 2: Technical Advisory Services										
1. 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	
2. % of Clients who rate the technical services as satisfactory or better	90%	90%	90%	90%	100%	100%	100%	100%	10%	All 7,335 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%	90%	90%	90%	100%	100%	100%	100%	10%	All 7,671 requests for technical services were acted upon within 3 days of request.
II. Projects (Locally-Funded)										
1. Repair, Renovation, Maintenance of ITDI Buildings										
2015	30%	30%	30%	60%	10%	15.14%	36%	60.67%		Bidding - 11/23/2015; Bidding Failed - 12/2/2015; Rebidding Date - 2/8/2016 Awarded - 3/15/2016; Contract Date - 3/21/2016; Notice to Proceed - 3/22/2016 Start Date: 4/3/2016; Status to date: On-going Package A: Start Date - June 13, 2016; B: Start date - June 20, 2016, C&D: Bidding in July 2016 For Purchase Requests and Evaluation of Bids for Technical Compliance
2016	N.A.	N.A.	N.A.		N.A.	N.A.	74.73%	74.73%		
2. Development of ITDI Services Systems	N.A.	N.A.	N.A.		N.A.	N.A.	60%	60%		
III. Automatic Appropriations										
Special Account in the General Fund (Please specify)	N.A.				N.A.					

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
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
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Particulars	Physical Targets				Physical Accomplishments				Variance	Remarks
	1st Quarter	2nd Quarter	3rd Quarter	Total	1st Quarter	2nd Quarter	3rd 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:										
1. Number of R&D Projects completed & Disseminated	2	2	4	8	1	0	7	8	0	
2. % of projects completed in the last 5 years that are published in recognized media or adopted by industry	70%	70%	70%	70%	84%	88%	89%	89%	19%	percentage not cumulative 153 published and/or adopted by industry out of 171 projects completed in the last 5 years
					144/171	151/171	153/171	153/171		
3. % of projects completed within the timeframe in accordance with original project approval	90%	90%	90%	90%	50%	100%	100%	75%	-15%	percentage not cumulative 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)
					2/4	1/1	3/3	6/8		
MFO 2: Technical Advisory Services										
1. 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	
2. % of Clients who rate the technical services as satisfactory or better	90%	90%	90%	90%	100%	100%	100%	100%	10%	All 7,335 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%	90%	90%	90%	100%	100%	100%	100%	10%	All 7,671 requests for technical services were acted upon within 3 days of request.
II. Projects (Locally-Funded)										
1. Repair, Renovation, Maintenance of ITDI Buildings										
2015	30%	30%	30%	60%	10%	15.14%	36%	60.67%		Bidding - 11/23/2015; Bidding Failed - 12/2/2015; Rebidding Date - 2/8/2016 Awarded - 3/15/2016; Contract Date - 3/21/2016; Notice to Proceed - 3/22/2016 Start Date: 4/3/2016; Status to date: On-going Package A: Start Date - June 13, 2016; B: Start date - June 20, 2016, C&D: Bidding in July 2016 For Purchase Requests and Evaluation of Bids for Technical Compliance
2016	N.A.	N.A.	N.A.		N.A.	N.A.	74.73%	74.73%		
2. Development of ITDI Services Systems	N.A.	N.A.	N.A.		N.A.	N.A.	60%	60%		
III. Automatic Appropriations										
Special Account in the General Fund (Please specify)	N.A.				N.A.					

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As of June 30, 2016

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Particulars	Physical Targets			Physical Accomplishments			Variance	Remarks
	1st Quarter	2nd Quarter	Total	1st Quarter	2nd Quarter	Total		
1	2	3	4=(2+3)	5	6	7=(5+6)	4	5
Part A								
I. Operations								
MFO 1 :Scientific Research & Development Services								
Performance Indicators:								
1. 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
3. % of projects completed within the timeframe in accordance with	90%	90%	90%	50%	100%	60%	-30%	not cumulative Q1: 2 projects were completed within the timeframe while the other 2 were extended (2/4 = 50%)
				144/171	7/50	151/171		
				2/4	1/1	3/5		
MFO 2: Technical Advisory Services								
1. Number of technical services/advisory services provided	3,000	3,500	6,500	6,287	5,782	12,069	5,569	
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)								
1. Repair, Renovation, Maintenance of ITDI Buildings								
2015	30%	30%	60%	10%	15.14%	25.14%		Bidding - 11/23/2015; Bidding Failed - 12/2/2015; Rebidding Date - 2/8/2016
2016	N.A.	N.A.		N.A.	N.A.			Awarded - 3/15/2016; Contract Date - 3/21/2016; Notice to Proceed - 3/22/2016
2. Development of ITDI Services Systems	N.A.	N.A.		N.A.	N.A.			Start Date: 4/3/2016; Completion Date: 8/5/ 2016; Status to date: On-going
III. Automatic Appropriations								
Special Account in the General Fund (Please specify)	N.A.			N.A.				Bidding Activities in Q2
								Bidding Activities in Q2

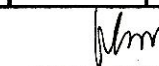
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QUARTERLY PHYSICAL REPORT OF OPERATION

As of March 31, 2016

Department : DEPARTMENT OF SCIENCE AND TECHNOLOGY
 Agency : INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE
 Operating Unit :
 Organization Code (UACS) : 190050000000

Particulars	Q1 Physical Targets	Physical Accomplishments	Variance	Remarks
1	2	3	4	5
Part A				
I. Operations				
MFO 1 :Scientific Research & Development Services				
Performance Indicators:				
1. 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 adopter 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.
MFO 2: Technical Advisory Services				
1. Number of technical services/advisory services provided	3,000	6,287	3,287	
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.
II. Projects (Locally-Funded)				
1. Repair, Renovation, Maintenance of ITDI Buildings				Bidding - 11/23/2015; Bidding Failed - 12/2/2015; Rebidding Date - 2/8/2016
2015	30%	10%	-20%	Awarded - 3/15/2016; Contract Date - 3/21/2016; Notice to Proceed - 3/22/2016
2016	N.A.	N.A.		Start Date: 4/3/2016; Completion Date: 8/5/ 2016; Status to date: On-going
2. Development of ITDI Services Systems	N.A.	N.A.		Bidding Activities in Q2
				Bidding Activities in Q2
III. Automatic Appropriations				
Special Account in the General Fund (Please specify)	N.A.	N.A.		

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