

FORM A  
AGENCY PERFORMANCE ACCOMPLISHMENTS FY 2021

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

PREXCs AND PERFORMANCE INDICATORS  (1)	AGENCY FY 2020 ACTUAL ACCOMPLISHMENT  (2)	AGENCY FY 2021 TARGET  (3)	RESPONSIBLE BUREAUS/OFFICES  (4)	AGENCY FY 2021 ACTUAL ACCOMPLISHMENT  (5)	ACCOMPLISHMENT RATE  (6)	REMARKS  (7)
<b>A. PREXC</b>						
<b>I. Industrial Technology R&amp;D Program</b>						
<b>2021 PRECX I Budget: PHP 177,255,000.00</b>						
<b>Outcome Indicators</b>						
1. Number of partnerships with public and private stakeholders and international organizations	21	10	R&D Divisions, NML	34	340%	
2. Amount of revenue generated from partnerships	165M	100M	R&D Divisions	632.9M	633%	
<b>Output Indicators</b>						
1. Number of projects completed	12	20	R&D Divisions	28	140%	
2. Percentage of projects implemented within the approved timeframe	100%	100%	R&D Divisions	100%	100%	
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved.	37%	5%	R&D Divisions	41%	820%	52 out of 126 completed GAA projects from the last 5 years (2016-2020) were published/presented/ filed for IP.
<b>II. Industrial Technology Transfer Program</b>						
<b>2021 PREXC II Budget: PHP 28,960,000.00</b>						
<b>Outcome Indicator</b>						
Percentage clients that rate the technology transfer as satisfactory or better	100%	90%	R&D Divisions, TSD	100%	111%	13 out of 13 clients rated technology transfer as satisfactory or better
<b>Output Indicators</b>						
1. Number of knowledge/technologies diffused	177	45	R&D Divisions, TSD	157	349%	
2. Number of technologies transferred/ commercialized through technology transfer agreement	11	5	R&D Divisions, TSD	27	540%	
3. Percentage of request for technology transfer that have been provided within the required time frame	100%	95%	R&D Divisions, TSD	100%	105%	



FORM A  
AGENCY PERFORMANCE ACCOMPLISHMENTS FY 2021

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

PREXCs AND PERFORMANCE INDICATORS	AGENCY FY 2020 ACTUAL ACCOMPLISHMENT	AGENCY FY 2021 TARGET	RESPONSIBLE BUREAUS/OFFICES	AGENCY FY 2021 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
III. Industrial Technology Technical Services Program						
2021 PREXC III Budget: PHP101,434,000.00						
Outcome Indicator						
Percentage customers that rate the technical services rendered as satisfactory or better	100%	90%	R&D Divisions, STD, NML	99.82%	111%	2,700 out of 2,705 clients rated the technical services as satisfactory or better
Output Indicators						
1. Number of technical services rendered	13,248	20,000	R&D Divisions, STD, NML	23,817	119%	
2. Percentage of request for technical services that have been provided within the required time frame	100%	90%	R&D Divisions, STD, NML	100%	111%	23,817 out of 23,817 of technical services were provided within the required timeframe
3. Number of clients benefitting from technical services	12,388	3,000	R&D Divisions, STD, NML	16,382	546%	
(Without STO but maintain Quality Management Systems and Information Systems)						
2021 STO Budget:						
a. QMS Certification/Lab QMS Accreditations or ISO-aligned QMS Documentation	32	27	ITDI-wide	32	119%	(1.) ISO/IEC 17025:2017 by the DAKKS in four (4) metrological quantities (mass, pressure, temperature, volume); (2.) PNS ISO/IEC 17025:2017 - 4 labs (Microbio Section, Inorganic and organic Chem Sections, Physical and Performance Testing lab) - ACCREDITATION; (3.) PNS ISO/IEC 17025:2017 (1 ADMATEL Laboratory); (4.) ISTA (PTD); (5.) RA 8485 - 2 labs (Pharmacology and Toxicology Section; and Biological Laboratory) - ACCREDITATION; (6.) PALAS - 1 lab (Pharmacology and Toxicology Section) - ACCREDITATION; (7.) DOH-HFSRB for Drinking Water Testing - 1 lab (Inorganic Chem Section) - ACCREDITATION (LQMS ISO/IEC 17025 aligned); (8.) FDA - 3 labs (Inorganic and Organic Chem Sections, Microbio Section) - ACCREDITATION (LQMS ISO/IEC 17025 aligned); (9.) BPS DTI - 1 lab (Physical and Performance Testing Lab) - RECOGNITION (LQMS ISO/IEC 17025 aligned); (10.) PRC-Board of Chem (RA 10657) - 2 labs (Inorganic and Organic Chem Sections) - STATUTORY; (11.) PRC-CPD Accreditations (2 fields, Council for Chemistry and Council for Medical Technology); (12.) ISO 9001:2015 - TUV Rheinland (10 ITDI Divisions)



FORM A  
AGENCY PERFORMANCE ACCOMPLISHMENTS FY 2021

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

PREXCS AND PERFORMANCE INDICATORS (1)	AGENCY FY 2020 ACTUAL ACCOMPLISHMENT (2)	AGENCY FY 2021 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	AGENCY FY 2021 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
b. No. of Information Sytems Maintained	12	12	PMISD, NML, STD, MSD	17	142%	1.) ITDI Official Website, (2) ADMATEL website, (3) ITDI Customer Portal, (4) eNGAS, (5) eBudget, (6) ULIMS, (7) TACIS, (8) ULIMS Laboratory Module, (9) WFH DTR, (10) On-Premise Online DTR, (11) Technical Service Info. Sys, (12) Accounting OP Module, (13) Cashier Module, (14) E-Payment Portal, (15) E-Payment Remittance Module, (16) Health Declaration System, (17) Building Entry Pass Log

General Administration and Support Services (GASS)

2021 GASS BUDGET: PHP 113,425,000.00 (with RLIP)

A. Budget Utilization Rate (BUR)						
a. 1. Obligations BUR	91%	90%	FMD-Budget Section	398,834,538.85 / 421,074,000.00	95%	
a. 2. Disbursement BUR	76%	90%	FMD-Accounting Section	334,402,879.32 / 398,834,539.85	84%	
2. Quarterly Submissions of Budget and Financial Accountability Reports						
b. 1 - 1st Quarter BFAR	June 8, 2020	April 30, 2021	FMD	Apr. 20, 2021		
b. 2 - 2nd Quarter BFAR	July 23, 2020	July 30, 2021		Jul. 28, 2021		
b. 3 - 3rd Quarter BFAR	Oct. 19, 2020	Oct. 30, 2021		Oct. 28, 2021		
b. 4 - 4th Quarter BFAR	Jan. 17, 2021	Jan. 30, 2022		Jan. 30, 2022		FAR 3 upload facility not working
3. Full Compliance with at least 30% of the prior years' COA Audit recommendations	100%	30%	FMD	64%	213%	

Recommending Approval:

Prepared by:

**DR. ZORAYDA V. ANG**  
OIC, PMISD and Deputy Director for ODD-ATS

Date

Approved by:

**ANNABELLE V. BRIONE, Ph.D.**

Director, ITDI

**ERIC M. CHARLON**  
Budget Officer, FMD

Date

Date