

FORM A
AGENCY PERFORMANCE ACCOMPLISHMENTS FY 2020

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

PREXCs AND PERFORMANCE INDICATORS (1)	AGENCY FY 2019 ACTUAL ACCOMPLISHMENT (2)	AGENCY FY 2020 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	AGENCY FY 2020 ACTUAL ACCOMPLISHMENT (as of December 31, 2020) (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. PREXC						
I. Industrial Technology R&D Program						
2020 PREXC I Budget: PHP 205,592,000.00						
Outcome Indicators						
1. Number of partnerships with public and private stakeholders and international organizations	17	15	R&D Divisions, NML	21	140%	
2. Amount of revenue generated from partnerships	Php 250M+	100M	R&D Divisions	165M	165%	
Output Indicators						
1. Number of projects completed	26	25	R&D Divisions	12	48%	Some projects were extended due to the community quarantine caused by the COVID-19 Pandemic.
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.	51%	50%	R&D Divisions	37%	74%	Some projects submitted papers for review and possible publication awaiting for results.
II. Industrial Technology Transfer Program						
2020 PREXC II Budget: PHP 28,611,000.00						
Outcome Indicator						
Percentage clients that rate the technology transfer as satisfactory or better	100%	90%	R&D Divisions, TSD	100%	111%	
Output Indicators						
1. Number of knowledge/technologies diffused	62	45	R&D Divisions, TSD	177	393%	
2. Number of technologies transferred/ commercialized through technology transfer agreement	9	5	R&D Divisions, TSD	11	220%	
3. Percentage of request for technology transfer that have been provided within the required time frame	100%	100%	R&D Divisions, TSD	100%	100%	

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III. Industrial Technology Technical Services Program						
2020 PREXC III Budget: PHP205,570,000.00						
Outcome Indicator						
Percentage customers that rate the technical services rendered as satisfactory or better	100%	90%	R&D Divisions, STD, NML	100%	111%	
Output Indicators						
1. Number of technical services rendered	24,734	20,000	R&D Divisions, STD, NML	13,248	66%	Affected due to the community quarantine caused by the COVID-19 Pandemic.
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%	
3. Number of clients benefitting from technical services	7,148	4,000	R&D Divisions, STD, NML	12,388	310%	

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<i>(without STO but maintain Quality Management Systems and Information Systems)</i>						
2020 STO Budget:						
a. QMS Certification/Lab QMS Accreditations or ISO-aligned QMS Documentation	27	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.) ETV (EBD); (6.) RA 8485 - 1 lab (Pharmacology and Toxicology Section) - ACCREDITATION; (7.) PALAS - 1 lab (Pharmacology and Toxicology Section) - ACCREDITATION; (8.) DOH-HFSRB for Drinking Water Testing - 1 lab (Inorganic Chem Section) - ACCREDITATION (LQMS ISO/IEC 17025 aligned); (9.) FDA - 3 labs (Inorganic and Organic Chem Sections, Microbio Section) - ACCREDITATION (LQMS ISO/IEC 17025 aligned); (10.) BPS-DTI - 1 lab (Physical and Performance Testing Lab) - RECOGNITION (LQMS ISO/IEC 17025 aligned); (11.) PRC-Board of Chem (RA 10657) - 2 labs (Inorganic and Organic Chem Sections) - STATUTORY; (12.) PRC-CPD - 2 labs (Inorganic and Organic Chem Sections) - ACCREDITATION; (13.) ISO 9001:2015 - TUV Rheinland (10 ITDI Divisions)
b. No. of Information Systems Maintained	10	12	PMISD, NML, STD, MSD	12	100%	ITDI Website; enGAS; eBudget; ADMATEL Website; OneLab-ULIMS; TACIS-FOC; OneLab-Customer Portal; OneLab-Laboratory Module; WFH DTR; On-Premise Online DTR; ITDI Customer Portal, Technical Services Info. Sys.

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General Administration and Support Services (GASS)						
2020 GASS BUDGET: PHP 100,559,000.00 (with RLIP)						
A. Budget Utilization Rate (BUR)						
a.1. Obligations BUR	92.15%	90%	FMD-Budget Section	468,361,864.69	91%	
a.2. Disbursement BUR	80.00%	90%	FMD-Accounting Section	357,760,321.05	76%	
2. Quarterly Submissions of Budget and Financial Accountability Reports						
b.1 - 1st Quarter BFAR	April 15, 2019	April 30, 2020	FMD	June 8, 2020	100%	URS not working (COVID-19 Pandemic)
b.2 - 2nd Quarter BFAR	July 26, 2019	July 30, 2020		July 23, 2020	100%	URS not working (COVID-19 Pandemic)
b.3 - 3rd Quarter BFAR	Oct. 23, 2019	Oct. 30, 2020		Oct. 19, 2020	100%	URS not working (COVID-19 Pandemic)
b.4 - 4th Quarter BFAR	Jan. 29, 2020	Jan. 30, 2021		Jan. 17, 2021	100%	
3. Full Compliance with at least 30% of the prior years' COA Audit recommendations						
					100%	
Recommending Approval:						
<p style="text-align: center;"><u>DR. ZORAYDA V. ANG</u> Chief SRS, FMISD and OIC, ODD-ATS</p> <p>Approved by: <u>ANNABELLE V. BRIONES, Ph.D.</u> Director, ITDI</p>			<p>_____</p> <p style="text-align: center;">Date</p> <p>_____</p> <p style="text-align: center;">Date</p>	<p style="text-align: center;"><u>ERIC M. CHARLON</u> Budget Officer, FMD</p> <p>Prepared by: _____</p> <p style="text-align: right;">_____</p> <p style="text-align: right;">Date</p>		