FORM A DEPARTMENT PERFORMANCE ACCOMPLISHMENTS

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

MFOs AND PERFORMANCE INDICATORS	AGENCY FY 2014 ACTUAL ACCOMPLISHMENT	AGENCY FY 2015 TARGET	RESPONSIBLE BUREAUS/OFFICES	AGENCY FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. Major Final Outputs (MFOs)						
MFO 1: Scientific Research and Development		****				
2015 MFO1 Budget: PHP 91,379,000.00						
No. of R & D programs/projects Completed and Disseminated	34	15	R&D Divisions, PMISD & TSD	15	100%	
% of Projects Completed in the last 5 years that are Published in Recognized Media or Adopted by industry	83%	70%	R&D Divisions, PMISD & TSD	86%	> 100%	153 out of 177 completed projects
% of Projects Completed within the timeframe in accordance with original project approval	92%	90%	R&D Divisions, PMISD	85%	94%	17 projects on schedule out of 20 completed projects
MFO 2: Technical Advisory Services						
2015 MFO2 Budget: PHP 59,900,000.00						
No. of technical services/advisory services provided	16,446	11,000	R&D Divisions, TSD, STD, NML	17,904	> 100%	
% of clients who rate the technical service as satisfactory or better	100%	90%	R&D Divisions, TSD, STD, NML	100%	> 100%	No unsatisfactory feedback received from 7,289 total clients
% of requests for technical advice/service that are acted upon within 3 days of request	100%	90%	R&D Divisions, TSD, STD, NML	100%	> 100%	8,878 technical service acted upon within 3 days
B. Support to Operations	I		<u> </u>		···	
(without STO but maintain Quality Management Systems and Information Systems)						
No. of Quality Management Sytems Maintained	4	4	ITDI-wide	16	> 100%	(1.) ISO 17025:2005 - DAKKS (5 NML laboratories); (2.) ISO 17025:2005 - PAB (4 STD Laboratories); (3.) ISO 17025:2005 - PAB (2 ADMATEL Laboratories); (4.) ISTA (PTD); (5.) ETV (EBD); (6.) RA 8485 / PALAS (3 Accreditations)
No. of Information Sytems Maintained	7	7	PMISD, NML, STD, MSD	7	100%	ITDI Website; enGAS; TACIS; National Metrology Laboratory Website; ADMATEL Website; Chemical and Waste Inventory; OneLab-ULIMS

FORM A DEPARTMENT PERFORMANCE ACCOMPLISHMENTS

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

MFOs AND PERFORMANCE INDICATORS	AGENCY FY 2014 ACTUAL ACCOMPLISHMENT	AGENCY FY 2015 TARGET	RESPONSIBLE BUREAUS/OFFICES	AGENCY FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
C. General Administration and Support Services	(GASS)					
2015 GASS BUDGET: PHP 91,562,715.00						
1. Budget Utilization Rate (BUR)						TOTAL ITDI 2015 BUDGET: PhP 294,7024,051.81
1.a. Obligations	92.51%	90%	FMD-Budget Section	277,965,339.39	94.32%	
1.b. Disbursements	99.83%	90%	FMD-Budget Section	282,198,548.70	92.25%	
2. Submissions to COA						
2.a. Financial Statements per PD 1445	100%	100%	FMD-Acctg. Section	67%	67%	Transition period from enGas Version 1.0 to Version 2.0; 8 months completed
 Report on Ageing of Cash Advances, cut-off date November 15 (part of Good Governance Conditions) 	100%	100%	FMD-Acctg. Section	100%	100%	
3. Good Governance Conditions						
% of procurement awards published in PHILGEPS within three (3) days	100%	100%	ADM-BAC	100%	100%	25/25
% of bid invitations posted in PHILGEPS to total invitations	100%	100%	ADM-BAC	100%	100%	20/20
% of SALN submitted on or before deadline	100%	100%	ADM-HR	100%	100%	323/323
Recommending Approval: LYDIA M. ABLAÑA				JANET F. QU	WY IZON, Ph.D.	
Chief, Planning & Management Information Systems Division		Date	-	Chief, Financial Mar		. Date
Approved by: MARIA PATRICIA V. AZANZA, PI	1.D.					
Director, ITDI		Date				