FORM A
DEPARTMENT PERFORMANCE ACCOMPLISHMENTS

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

MFOs AND PERFORMANCE INDICATORS (1)	AGENCY FY 2015 ACTUAL ACCOMPLISHMENT (2)	AGENCY FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	AGENCY FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Major Final Outputs (MFOs)						
MFO 1: Scientific Research and Development						
2016 MFO1 Budget: PHP 94,536,000.00						
No. of R & D programs/projects Completed and Disseminated	15	15	R&D Divisions, PMISD & TSD	14	93%	additional projects will be completed and disseminated by December
% of Projects Completed in the last 5 years that are Published in Recognized Media or Adopted by industry	86%	70%	R&D Divisions, PMISD & TSD	89%	> 100%	153 out of 171 completed projects
% of Projects Completed within the timeframe in accordance with original project approval	85%	90%	R&D Divisions, PMISD	88%	98%	15 projects on schedule out of 17 completed projects
MFO 2: Technical Advisory Services						
2016 MFO2 Budget: PHP 63,376,000.00						
No. of technical services/advisory services provided	17,904	12,000	R&D Divisions, TSD, STD, NML	26,501	> 100%	Over performance is due to change of data considered for services rendered. Previous data considered was the number of request for services received. Present data considered is the number of services rendered per request received.
% 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 12,511 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%	9,883 technical service acted upon within 3 days
B. Support to Operations						
(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

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C. General Administration and Support Services (GASS)						
2016 GASS BUDGET: PHP 93,074,319.00						
1. Budget Utilization Rate (BUR)						**TOTAL ITDI 2016 BUDGET: PhP 300,944,241.58**
1.a. Obligations	94.32%	90%	FMD-Budget Section	293,857,116.39	97.65%	
1.b. Disbursements	92.25%	90%	FMD-Budget Section	297,044,098.83	95.52%	
2. Submissions to COA						
2.a. Financial Statements per PD 1445	100%	100%	FMD-Acctg. Section	100%	100%	
2.b. 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%	18/18
% of bid invitations posted in PHILGEPS to total invitations	100%	100%	ADM-BAC	100%	100%	26/26
% of SALN submitted on or before deadline	100%	100%	ADM-HR	100%	100%	323/323

Recommending Approval:

JOSE MARI B. MANALO
OIC, Planning & Management Information Systems Division

Date

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

Date

Approved by:

MARIA PATRICIA V. AZANZA, Ph.D.
Director, ITDI

Date