

FORM A
AGENCY PERFORMANCE ACCOMPLISHMENTS FY 2019

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

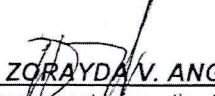
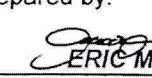

| PREXCs AND PERFORMANCE INDICATORS (1) | AGENCY FY 2018 ACTUAL ACCOMPLISHMENT (2) | AGENCY FY 2019 TARGET (3) | RESPONSIBLE BUREAUS/OFFICES (4) | AGENCY FY 2019 ACTUAL ACCOMPLISHMENT (EO December 2019) (5) | ACCOMPLISHMENT RATE (6) | REMARKS (7) |
|--|---|-------------------------------------|---|---|-----------------------------------|--------------------------------------|
| A. PREXC | | | | | | |
| I. Industrial Technology R&D Program | | | | | | |
| 2019 PREXC I Budget: PHP 153,610,000.00 | | | | | | |
| Outcome Indicators | | | | | | |
| 1. Percentage benefit incidence of intervention to local industries and/or institutions | 100% | | | - | - | Recommended for deletion in 2019 |
| 2. Number of partnerships with public and private stakeholders and international organizations | 42 | 15 | R&D Divisions, NML | 17 | 113% | |
| 3. Amount of revenue generated from partnerships | | PhP 100 M | R&D Divisions | 250,129,275.33 | 250% | Not in 2018 ITDI PREXC, new for 2019 |
| Output Indicators | | | | | | |
| 1. Number of projects completed | 25 | 20 | R&D Divisions | 26 | 130% | |
| 2. Percentage of projects implemented within the approved timeframe | 100% | 100% | R&D Divisions | 100% | 100% | not cumulative |
| 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. | 68% | 50% | R&D Divisions | 51% | 102% | not cumulative |
| II. Industrial Technology Transfer Program | | | | | | |
| 2019 PREXC II Budget: PHP 43,084,000.00 | | | | | | |
| Outcome Indicators | | | | | | |
| 1. Percentage clients that rate the technology transfer as satisfactory or better | 100% | 90% | R&D Divisions, TSD | 100% | 111% | |
| 2. Percentage benefit incidence of intervention to target local industries and/or institutions | 100% | | | | | approved for deletion in 2019 |
| Output Indicators | | | | | | |
| 1. Number of knowledge/technologies diffused | 34 | 30 | R&D Divisions, TSD | 62 | 207% | |
| 2. Number of technologies transferred/ commercialized through technology transfer agreement | 12 | 5 | R&D Divisions, TSD | 9 | 180% | |
| 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 | | | | | | |
| 2019 PREXC III Budget: PHP 233,842,000.00 | | | | | | |
| 1. 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 | 25,225 | 17,000 | R&D Divisions, STD, NML | 24,734 | 145% | |
| 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 | | 3,000 | R&D Divisions, STD, NML | 7,148 | 238% | New for 2019 |
| <i>(without STO but maintain Quality Management Systems and Information Systems)</i> | | | | | | |
| 2019 STO Budget: none | | | | | | |
| a. QMS Certification or ISO-aligned QMS Documentation | 27 | 27 | ITDI-wide | 27 | 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 (2 laboratories) / PALAS (2 Laboratories) (7.) 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; National Metrology Laboratory Website; ADMATEL Website; Chemical and Waste Inventory; OneLab-ULIMS; TACIS-FOC; OneLab-Customer Portal; OneLab-Laboratory Module, Cashier Module, Customer Profile |

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|--|---|-------------------------------------|--|---|-----------------------------------|--------------------|
| General Administration and Support Services (GASS) | | | | | | |
| 2019 GASS BUDGET: PHP 98,326,616.00 | | | | | | |
| A. Budget Utilization Rate (BUR) | | | | | | |
| a.1. Obligations BUR | 92.13% | 90% | FMD-Budget Section | 503,585,156.58 | 92.16% | |
| a.2. Disbursement BUR | 60.00% | 90% | FMD-Accounting Section | 373,891,920.65 | 74.25% | |
| 2. Quarterly Submissions of Budget and Financial Accountability Reports | | | | | | |
| b.1 - 1st Quarter BFAR | April 30, 2018 | April 30, 2019 | FMD | April 15, 2019 | 100% | URS not working |
| b.2 - 2nd Quarter BFAR | July 11, 2018 | July 30, 2019 | | July 26, 2019 | 100% | URS not working |
| b.3 - 3rd Quarter BFAR | Oct. 9, 2018 | Oct. 30, 2019 | | Oct. 23, 2019 | 100% | URS not working |
| b.4 - 4th Quarter BFAR | Jan. 10, 2019 | Jan. 30, 2020 | | Jan. 29, 2020 | 100% | URS not working |
| 3. Full Compliance with at least 30% of the prior years' COA Audit recommendations | | | | | | |
| | | | | | 100% | |
| Recommending Approval: | | | | | | |
|  DR. ZORAYDA V. ANG Chief, Planning & Management Information Systems Division | | | Prepared by:  ERIC M. CHARLON Budget Officer, FMD | | | |
| Approved by:  ANNABELLE V. BRIONE, Ph.D. Director, ITDI | | | Date _____ Date _____ | | | |