

FORM A-1
DETAILS OF PERFORMANCE INDICATORS AND ACCOMPLISHMENTS*

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

PREXC and Pis / Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2021 TARGET for Performance Indicator 1 (3)	As of Q4 FY 2021 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2021 TARGET for Performance Indicator 2 (6)	As of Q4 FY 2021 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2021 TARGET for Performance Indicator 3 (9)	As of Q4 FY 2021 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. PREXC										
I. Industrial Technology R&D Program (Outcome Indicators)										
R&D Divisions, PMISD	Number of partnerships with public and private stakeholders and international organizations	10	34 34 / 10 = 340%	Amount of revenue generated from partnerships	Php 100M	Php 632,900,000.00 632.9M/100M= = 633%				
I. Industrial Technology R&D Program (Output Indicators)										
R&D Divisions, PMISD	Number of projects completed	20	28 28 / 20 = 140%	Percentage of projects implemented within the approved timeframe	100%	100% 100% / 100% = 100%	Percentage of projects completed which are published in peer- reviewed journals, presented in national and/or international conferences, or with IP filed or approved	41%	41% 41% / 5% = 820%	
II. Industrial Technology Transfer Program (Outcome Indicators)										
R&D Divisions, TSD	% of clients who rate the technology transfer as satisfactory or better	90%	100% 100% / 90% = 111%							

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II. Industrial Technology Transfer Program (Output Indicators)										
R&D Divisions, TSD	Number of Knowledge / technologies diffused	45	157 157 / 45 = 349%	Number of technologies transferred / commercialized through technology transfer agreement	5	27 27 / 5 = 540%	% of requests for technology transfer that have been provided within the required time frame	95%	100% 100% / 95% = 105%	
III. Industrial Technology Technical Services Program (Outcome Indicators)										
R&D Divisions, STD, NML	% of customers that rate the technical services rendered as satisfactory or better	90%	99.82% 99.82% / 90% = 111%							
III. Industrial Technology Technical Services Program (Output Indicators)										
R&D Divisions, STD, NML	Number of technical services rendered	20,000	23,817 23,817 / 20,000 = 119%	% of requests for technical services that have been provided within the required time frame	90%	100% 100% / 90% = 111%	Number of clients benefiting from technical services	3,000	16,382 16,382 / 3,000 = 546%	
B. Support to Operations (without STO but maintain Quality Management Systems and Information Systems)										
ITDI-wide	No. of Quality Management Systems Maintained	27	32 32 / 27 = 119%	No. of Information Systems Maintained	12	17 17 / 12 = 142%				

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FMD	1. Budget Utilization Rate (BUR)	90%	95%	1. Budget Utilization Rate (BUR)	90%	84%				
	a. Obligations			b. Disbursements						
FMD	2. Quarterly Submissions of Budget and Financial Accountability Report	90%	100%							
FMD	Full Compliance with at least 30% of the prior years' COA Audit Recommendations	30%	64%							

Prepared by:

Date _____

Date