

**FORM A-1**  
**DETAILS OF PERFORMANCE INDICATORS AND ACCOMPLISHMENTS\***

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

PREXC and Pls / Responsible Bureaus  (1)	Performance Indicator 1  (2)	FY 2020 TARGET for Performance Indicator 1 (3)	As of Q4 FY 2020 ACCOMPLISHMENT for Performance Indicator 1  (4)	Performance Indicator 2  (5)	FY 2020 TARGET for Performance Indicator 2 (6)	As of Q4 FY 2020 ACCOMPLISHMENT for Performance Indicator 2  (7)	Performance Indicator 3  (8)	FY 2020 TARGET for Performance Indicator 3 (9)	As of Q4 FY 2020 ACCOMPLISHMENT for Performance Indicator 3  (10)	Remarks  (11)
<b>A. PREXC</b>										
<b>I. Industrial Technology R&amp;D Program (Outcome Indicators)</b>										
R&D Divisions, PMISD	Number of partnerships with public and private stakeholders and international organizations	15	21 21 / 15 = 140%	Amount of revenue generated from partnerships	PhP 100M	PhP 156,000,000.00 165M/100M= = 165%				
<b>I. Industrial Technology R&amp;D Program (Output Indicators)</b>										
R&D Divisions, PMISD	Number of projects completed	25	12 12 / 25 = 48%	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	50%	37% 37% / 50% = 74%	
<b>II. Industrial Technology Transfer Program (Outcome Indicators)</b>										
R&D Divisions, TSD	% of clients who rate the technology transfer as satisfactory or better	90%	100% 100% / 90% = 111%							

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<b>II. Industrial Technology Transfer Program (Output Indicators)</b>										
R&D Divisions, TSD	Number of Knowledge / technologies diffused	45	177 177 / 45 = 393%	Number of technologies transferred / commercialized through technology transfer agreement	5	11 11 / 5 = 220%	% of requests for technology transfer that have been provided within the required time frame	100%	100% 100% / 100% = 100%	
<b>III. Industrial Technology Technical Services Program (Outcome Indicators)</b>										
R&D Divisions, STD, NML	% of customers that rate the technical services rendered as satisfactory or better	90%	100% 100% / 90% = 111%							
<b>III. Industrial Technology Technical Services Program (Output Indicators)</b>										
R&D Divisions, STD, NML	Number of technical services rendered	20,000	13,248 13,248 / 20,000 = 66%	% of requests for technical services that have been provided within the required time frame	90%	100% 100% / 90% = 111%	Number of clients benefitting from technical services	4,000	12,388 12,388 / 4,000 = 310%	
<b>B. Support to Operations (without STO but maintain Quality Management Systems and Information Systems)</b>										
ITDI-wide	No. of Quality Management Sytems Maintained	27	32 32 / 27 = 119%	No. of Information Sytems Maintained	12	12 12 / 12 = 100%				

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<b>C. General Administration and Support Services (GASS)</b>										
FMD	1. Budget Utilization Rate (BUR)	90%	91%	1. Budget Utilization Rate (BUR)	90%	76%				
	a. Obligations			b. Disbursements						
FMD	2. Quarterly Submissions of Budget and Financial Accountability Report	100%	100%							
FMD	Full Compliance with at least 30% of the prior years' COA Audit Recommendation s	100%	100%							

Recommending Approval:

Prepared by:


  
**DR. ZORAYDA V. ANG**  
Chief SRS, FMISD and OIC, ODD for ATS

\_\_\_\_\_  
Date

  
**ERIC M. CHARLON**  
Budget Officer, FMD

\_\_\_\_\_  
Date

Approved by:

  
**ANNABELLE V. BRIONES, Ph.D.**  
Director, ITDI

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Date