FORM A-1
DETAILS OF PERFORMANCE INDICATORS AND ACCOMPLISHMENTS*

AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

Major Final Outputs / Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2017 TARGET for Performance Indicator 3 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Major Final Outputs (MFOs)										
MFO 1: Scientific Research and Development										
R&D Divisions, PMISD & TSD	No. of R & D programs/ projects Completed and Disseminated	15	15 15 / 15 = 100%	% of Projects Completed in the last 5 years that are Published in Recognized Media or Adopted by industry	70%	122/142= 86% 86% / 70% = 123% >100%	% of Projects Completed within the timeframe in accordance with original project approval	90%	20/20 = 100% 100% / 90% = 111% >100%	
MFO 2: Technical Advisory Services										
R&D Divisions, TSD, STD, NML	No. of technical services/ advisory services provided	12,000	21,488 21,488 /12,000 = 179.06% >100%	% of clients who rate the technical service as satisfactory or better	90%	4,959 /4,959 = 100% 100% / 90% = 111.11% >100%	% of requests for technical advice/service that are acted upon within 3 days of request	90%	10,650/10,650 = 100% 100% / 90% = 111.11% >100%	
B. Support to Operations *(without STO but maintain Quality Management Systems and Information Systems)*										
ITDI-wide, PMISD	No. of Quality Management Sytems Maintained	4	27 27 /4 = 675 % >100%	No. of Information Sytems Maintained	7	8 8/7 = 114% >100%				

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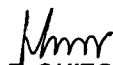AGENCY: INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE (ITDI)

Major Final Outputs / Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2017 TARGET for Performance Indicator 3 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
C. General Administration and Support Services (GASS)										
FMD-Budget Section	1.Budget Utilization Rate (BUR) a.Obligations	90%	92.80%	1. Budget Utilization Rate (BUR) b. Disbursements	90%	42.75%				
FMD-Acctg. Section	Submission to COA of Financial Statements per PD 1445	100%	100%	Submission to COA of Report on Ageing of Cash Advances, (November 15)	100%	100%				
ADM	% of procurement awards published in PHILGEPS within three (3) days	100%	67 / 67 = 100%	% of bid invitations posted in PHILGEPS to total invitations	100%	109 / 109 = 100%	% of SALN submitted on or before deadline	100%	328 / 328 = 100%	

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