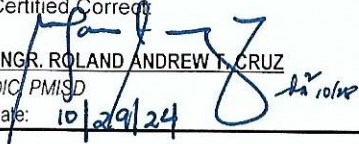





FY 2025 PHYSICAL PLAN

Department: Department of Science and Technology
 Agency: Industrial Technology Development Institute
 Organization Code (UACS): 190050000000

BED No. 2

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year: 2025)				Variance	Remarks	
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5 = 3+4	6 = 7+8+9+10	7	8	9	10	11 = 6-5	12
Part A											
OPERATIONS											
<i>OO : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness</i>											
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM											
Outcome Indicators	301000000										
1. Number of partnerships with public and private stakeholders and international organizations		19	1	20	20	5	5	5	5	0	
2. Amount of revenue generated from partnerships		229M	0	229M	150M	25M	75M	40M	10M	-195M	
Output Indicators											
1. Number of projects completed		10	15	25	25	2	2	1	20	0	
2. Percentage of projects implemented within the approved time frame		100%	100%	100%	100%	100%	100%	100%	100%	0	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		10.4%	0%	10.4%	5%	5%	5%	5%	5%	-5%	not cumulative
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM											
Outcome Indicator											
1. Percentage of clients that rate the technology transfer as satisfactory or better		-	90%	90%	90%	90%	90%	90%	90%	0%	No TT scheduled for completion in the last 3 qtrs., not cumulative
Output Indicators											
1. Number of knowledge/technologies diffused		92	0	92	90	15	25	25	25	-2	
2. Number of technologies transferred/ commercialized through technology transfer agreement		6	1	7	7	1	2	2	2	0	
3. Percentage of request for technology transfer that have been provided within the required timeframe		-	95%	95%	95%	95%	95%	95%	95%	0%	No request for TT for the 3 qtrs, not cumulative
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM											
Outcome Indicators											
1. Percentage of customers that rate the technical services rendered as satisfactory or better		99.48%	100%	100%	90%	90%	90%	90%	90%	-10%	not cumulative
Output Indicators											
1. Number of technical services rendered		88,934	2,000	90,934	23,000	5,000	7,000	6,000	5,000	-67,934	
2. Percentage of request for technical services that have been provided within the required time frame		100%	100%	100%	90%	90%	90%	90%	90%	-10%	not cumulative
3. Number of clients benefitting from technical services		4,857	500	5,357	4,000	1,000	1,000	1,000	1,000	-1,357	

Certified Correct  ENGR. ROLAND ANDREW T. CRUZ OIC, PMISD Date: 10/29/24	Recommending Approval by:  ERIC M. CHARLTON Budget Officer Date:	Approved by:  DR. JANET F. QUIZON Deputy Director for ATS Date:		Approved by:  DR. ANNABELLE V. BRIONES Director, ITDI Date:
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