

FY 2021 PHYSICAL PLAN

Department : Department of Science and Technology (DOST)
 Agency : Industrial Technology Development Institute
 Operating Unit : <not applicable>
 Organization Code : 19 005 0000000


Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan. 1-	Estimate Oct. 1-	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	12
Part A											
I. Organizational Outcome											
OO : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness	3101000000000000										
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Number of partnerships with public and private stakeholders and international organizations		15	0	15	10	2	3	3	2	-5	
2. Amount of revenue generated from partnerships		155M	0	155M	Php 100,000	25,000	25,000	25,000	25,000	-154.9M	
Output Indicators											
1. Number of projects completed		4	9	13	20	3	3	0	14	7	
2. Percentage of projects implemented within the approved timeframe		100%	100%	100%	100%	100%	100%	100%	100%	0	not cumulative
Percentage of projects completed which are finished in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved		36%	0	36%	5%	5%	5%	5%	5%	-31%	not cumulative
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM											
Outcome Indicators											
1. Percentage of clients that rate the technology transfer as satisfactory or better		100%	100%	100%	90%	90%	90%	90%	90%	-10%	

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Output Indicators											
1. Number of knowledge/technologies diffused		119	0	119	45	8	12	15	10	-74	
2. Number of technologies transferred/commercialized through technology transfer agreement		8	0	8	5	1	1	2	1	-3	
3. Percentage of requests for technical assistance that have been provided within the required timeframe		100%	100%	100%	95%	95%	95%	95%	95%	-5%	not cumulative
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM											
Outcome Indicator											
1. Percentage of customers that rate the technical services rendered as satisfactory or better		100%	100%	100%	90%	90%	90%	90%	90%	-10%	not cumulative
Output Indicators											
1. Number of technical services rendered		8,780	3,000	11,780	20,000	5,000	5,000	5,000	5,000	8,220	
2. Percentage of request for technical services that have been provided within the required timeframe		100%	100%	100%	90%	90%	90%	90%	90%	-10%	not cumulative
3. Number of clients benefiting from technical services		9,384	0	9,384	3,000	500	1,000	1,000	500	-6,384	

Prepared By / Certified Correct :


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In coordination with / Certified Correct :


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Approved By :


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