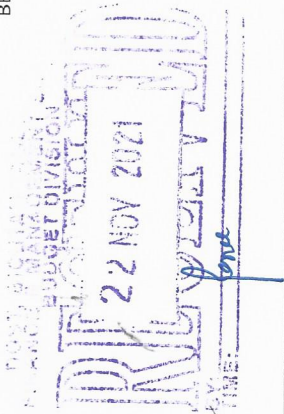


FY 2022 PHYSICAL PLAN

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



Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th		
1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
P1											
I. Organizational Outcome											
<no org outcome level for 31010000000000000>	31010000000000000										
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Number of partnerships with public and private stakeholders and international organizations		17	10		10	2	3	3	2		
2. Amount of revenue generated from partnerships		N/A	N/A		Php 100,000,000	25,000.00	25,000.00	25,000.00	25,000.00		
Output Indicators											
1. Number of projects completed		26	15		20	3	3	0	14		
2. Percentage of projects implemented within the approved timeframe		100%	100%		100%	100%	100%	100%	100%		
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		51%	70%		5%	5%	5%	5%	5%		
<no org outcome level for 31020000000000000>	31020000000000000										
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM											
Outcome Indicators											
1. Percentage of clients that rate the technology transfer as satisfactory or better		100%	90%		90%	90%	90%	90%	90%		

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		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th		
1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
Output Indicators											
1. Number of knowledge/technologies diffused		62	30		45	8	12	15	10		
2. Number of technologies transferred/commercialized through technology transfer agreement		9	5		5	1	1	2	1		
3. Percentage of requests for technical assistance that have been provided within the required timeframe		100%	100%		95%	95%	95%	95%	95%		
<no org outcome level for 3103000000000000>	3103000000000000										
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM											
Outcome Indicator											
1. Percentage of customers that rate the technical services rendered as satisfactory or better		100%	90%		90%	90%	90%	90%	90%		
Output Indicators											
1. Number of technical services rendered		24,734	17000		20,000	5,000	5,000	5,000	5,000		
2. Percentage of request for technical services that have been provided within the required timeframe		100%	90%		90%	90%	90%	90%	90%		
3. Number of clients benefiting from technical services		7148	3000		3,000	500	1,000	1,000	500		

Prepared By / Certified Correct :


ERIC M. CHARLON
Budget Officer

Date: 2021-11-15 01:15:11

In coordination with / Certified Correct :


DR. ZOFIA DAYANG
OIC - Chief, PMISD

Date: 2021-11-15 01:15:11

Approved By :


DR. ANNABELLE V. BRIONES
Director
Date: 2021-11-15 01:16:01