

FY 2023 PHYSICAL PLAN

BED No. 2

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

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year: 2023)					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	301000000										
Outcome Indicators											
1. Number of partnerships with public and private stakeholders and international organizations		21	2	23	15	5	3	4	3	-8	
2. Amount of revenue generated from partnerships		212M	0	212M	PhP 150 M	25M	75M	40M	10M	-62M	
Output Indicators											
1. Number of projects completed		10	20	30	25	5	2	3	15	-5	
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		15.7%	0%	15.7%	5%	5%	5%	5%	5%	-11%	not cumulative
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM											
Outcome Indicator											
1. Percentage of clients that rate the technology transfer as satisfactory or better		100%	100%	100%	90%	90%	90%	90%	90%	-10%	not cumulative
Output Indicators											
1. Number of knowledge/technologies diffused		114	5	119	80	15	20	25	20	-39	
2. Number of technologies transferred/ commercialized through technology transfer agreement		7	0	7	5	1	1	2	1	-2	
3. Percentage of request for technology transfer that have been provided within the required time frame		100%	100%	100%	95%	95%	95%	95%	95%	-5%	not cumulative
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM											
Outcome Indicators											
1. Percentage of customers that rate the technical services rendered as satisfactory or better		99.46%	100%	100%	90%	90%	90%	90%	90%	-10%	not cumulative
Output Indicators											
1. Number of technical services rendered		37,601	3,000	40,601	23,000	5,000	7,000	6,000	5,000	-17,601	
2. Percentage of request for technical services that have been provided within the required time frame		99.99%	100%	100%	90%	90%	90%	90%	90%	-10%	not cumulative
3. Number of clients benefitting from technical services		5,675	1,000	6,675	4,000	1,000	1,000	1,000	1,000	-2,675	
Part B											
Locally-Funded Projects											
Repair and renovation of ITDI buildings and other facilities		77%	5%	82%	100%	25%	25%	25%	25%	18%	

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