## FY 2018 PHYSICAL PLAN

Department:

Department of Science and Technology (DOST)

Agency:

Industrial Technology Development institute

Operating Unit:

N/A

Organization Code (UACS): 190050000000
Report Status: SUBMITTED

Report Status.		Current Yea	PI	hysical Tar							
Particulars	UACS CODE	Actual Estimate				1st 2nd		3rd	4th	Variance	Remarks
		Jan.1-Sept.30		Total	ai Totai	Quarter	Quarter	Quarter			
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness	310100000000000										
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM											
Outcome Indicators											
Percentage benefit incidence of intervention to					70%	70%	70%	70%	70%		not cumulative
local industries and/or institutions											
Number of partnerships with public and private					10	2	2	4	2		
stakeholders and international organizations											
Output Indicators											
Number of projects completed		8	7	15	15	3	4	0	8	0	
Percentage of projects implemented within the		100%	100%	100%	100%	100%	100%	100%	100%	0	not cumulative
approved time frame											
Percentage of projects completed which are published		86%	86%	86%	70%	70%	70%	70%	70%	-16%	not cumulative
in peer-reviewed journals, presented in national										l	
and/or international conferences, or with IP filed											
or approved											
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM			"								
Outcome Indicators											
Percentage of clients that rate the technology					90%	90%	90%	90%	90%		not cumulative
transfer as satisfactory or better											
Percentage benefit incidence of intervention					90%	90%	90%	90%	90%		not cumulative
to target local industries and/or institutions											
. Output Indicators								-			
Number of knowledge/technologies diffused					30	5	7	10	8		
Number of technologies transferred/ commercialized					5	. 1	1	2	1		
through technology transfer agreement											
Percentage of request for technology transfer that					100%	100%	100%	100%	100%		not cumulative
have been provided within the required time frame											
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM											

Particulars		Current Year's Accomplishment			Physical Target (Budget Year)						
	UACS CODE	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Outcome Indicator											
Percentage of customers that rate the technical		100%	100%	· 100%	90%	90%	90%	90%	90%	-10%	not cumulative
services rendered as satisfactory or better											
Output indicators								,			
Number of technical services rendered		17,612	3,000	20,612	15,000	4,000	4,000	4,000	3,000	-5,612	Increased Target fo 2018, 2017's Targe was 12,000
Percentage of request for technical services that		100%	100%	100%	90%	90%	90%	90%	90%	-10%	not cumulative
have been provided within the required time frame											

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Planning Services Head / Planning Officer

ate: 21/Nov/2017

in coordination with:

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Financial Services Head / Budget Officer

Date: 22/Nov/2017

Approved By:

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Agency Head / Department Secretary

Date: 22/Nov/2017

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