

# FY 2020 PHYSICAL PLAN

Department: Department of Science and Technology (DOST)  
 Agency: Industrial Technology Development Institute  
 Operating Unit: <not applicable>  
 Organization Code: 190050000000



Particulars	UACS CODE	Current Year's Obligation			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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	31010000000										
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT											
Outcome Indicators											
1. Number of partnerships with public and private stakeholders and international organizations		16	1	17	15	3	3	6	3	-2	
2. Amount of revenue generated from partnerships		250,129,275.33	0	250,129,275.33	100M	25M	25M	25M	25M	-150M	
Output Indicators											
1. Number of projects completed		4	20	24	25	0	0	0	25	1	
2. Percentage of projects implemented within the approved timeframe		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		44%	6%	50%	50%	50%	50%	50%	50%	0	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%	not cumulative
2. Percentage benefit incidence of intervention to target local industries and/or institutions					N/A						

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Output Indicators											
1. Number of knowledge/technologies diffused		44	0	44	45	8	10	15	12	1	
2. Number of technologies transferred/commercialized through technology transfer agreement		6	0	6	5	1	1	2	1	-1	
3. Percentage of request for technology transfer that have been provided within the required timeframe		100%	100%	100%	100%	100%	100%	100%	100%	0	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		18,847	3,000	21,847	20,000	5,000	5,000	5,000	5,000	-1,847	
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		6,190	750	6,940	4,000	1,000	1,000	1,300	700	-2,940	

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