

FY 2022 PHYSICAL PLAN

Department : Department of Science and Technology (DOST)
 Agency : Philippine Textile Research Institute
 Operating Unit : <not applicable>
 Organization Code (UACS) : 19 017 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
Part A											
I. Organizational Outcome											
	3101000000000000										
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Number of partnerships with public and private stakeholders and international organizations		16		16	10	2	3	2	3		Ongoing/existing collaborations and agreements are no longer included. The targets refer to the new partnerships to be forged.
2. Amount of revenue generated from partnerships		Php 149.776M		Php 149.776M	Php 50M	20M	30M	no target for the period	no target for the period		The targeted amount of resources generated was based on the submitted project proposals.
Output Indicators											
1. Number of projects completed		no target for this period	11	11	10	no target for this period	no target for this period	no target for this period	10		
2. Percentage of projects implemented within the approved timeframe		100%	100%	100% (11/11)	100% (10/10)	100%	100%	100%	100%		
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved		26%		26%	27%	no target for this period	10%	no target for this period	17%		

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TEXTILE S&T SERVICES PROGRAM											
Outcome Indicator											
1. Percentage of customers that rate the technical services rendered as satisfactory or better		99%	99%	99%	92%	92%	92%	92%	92%		
Output Indicators											
1. Number of technical services rendered		17,446	3,061	21,407	24,294	5,723	4,877	6,480	7,214		
2. Percentage of requests for technical services that have been provided within the required timeframe		100%	100%	100%	95%	95%	95%	95%	95%		
3. Number of clients benefiting from technical services		363	20	383	385	185	100	60	40		
TEXTILE TECHNOLOGY TRANSFER PROGRAM											
Outcome Indicator											
1. Percentage of clients that rate the technology transfer as satisfactory or better		100%	100%	100%	92%	92%	92%	92%	92%		
Output Indicators											
1. Number of knowledge/technologies diffused		27		27	28	10	6	5	7		
2. Number of technologies transferred/commercialized through technology transfer agreement		18	2	20	16	no target for this period	no target for this period	no target for this period	16		
3. Percentage of requests for technology transfer that have been provided within the required timeframe		100%	100%	100%	100%	100%	100%	100%	100%		


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