FY 2018 PHYSICAL PLAN

Department : Department of Science and Technology
Agency : PHLIPPINE TEXTILE RESEARCH INSTITUTE

Operating Unit :
Organization Code (UACS) :

		Current \	Current Year's Accomplishment			Physical Ta	_				
	UACS Code	Actual	Estimate			1st	2nd	3rd	4th		
Particulars		Jan 1 -	Oct 1 -	TOTAL	TOTAL	Quarter	Quarter	Quarter	Quarter	Variance	Remarks
		Sept 30	Dec 31								
1	2	3	4	5 = 3+4	6 = 7+8+9+10	7	8	9	10	11	12
art A											
OPERATIONS											
Organizational Outcome											
Increased benefits to Filipinos from scientific											
knowledge and technological innovations for the											
productivity and competitiveness of textile, garment											
and allied industries and other institutions											
TEXTILE AND TEXTILE-RELATED R&D PROGRAM											
Outcome Indicators:											
Percentage benefit incidence of intervention to		no existing	no existing	no existing	90% (40)	6	11	12	11		
local industries and/or institutions		indicator	indicator	indicator							
2. Number of partnerships with public and private		6		6	4	1	3	-	-		
stakeholders and international organizations											
Output Indicators:											
Number of projects completed		1 GIA	9 GAA	9 GAA	11	no	no	no	11		
		project	projects	1 GIA		target	target	target			
		1 contract		1 contract		for this	for this	for this			
		research		research		period	period	period			
		4 open lab		4 open lab							
		researches		researches							

		Current Year's Accomplishment Physical Targets (Budget Year)										
		UACS Code	Actual	Estimate			1st	2nd	3rd	4th		
	Particulars		Jan 1 -	Oct 1 -	TOTAL	TOTAL	Quarter	Quarter	Quarter	Quarter	Variance	Remarks
			Sept 30	Dec 31								
	1	2	3	4	5 = 3+4	6 = 7+8+9+10	7	8	9	10	11	12
2.	Percentage of projects implemented within the approved time frame		75%	25%	100%	100%	20%	48%	75%	100%		
3.	Percentage of projects completed in the last five years adopted by the industry or published in a recognized journal		14%	-	14%							
	Percentage of projects completed in the last five years which are published in peer-reviewed journals, presented in national and/or international conferences or with IP filed or approved		7%	-	7%	14%	no target for this period	no target for this period	no target for this period	14%		
Outo	TILE TECHNOLOGY TRANSFER PROGRAM some Indicators: Percentage of clients that rate the technology		no existing	no existing	no existing	90%	90%	90%	90%	90%		
1.	transfer as satisfactory or better		indicator	indicator	indicator	30%	30%	3070	3070	50%		
2.	Percentage benefit incidence of intervention to target local industries and/or institutions		no existing indicator	no existing indicator	no existing indicator	90% (48)	8	12	17	11		
	out Indicators: Number of knowledge/technologies diffused		40	6	46	58	13	14	16	15		
2.	Number of technologies transferred/commercialized through technology transfer agreement		35	5	40	5	7	10	14	9		

		Current Year's Accomplishment				Physical Ta					
	UACS Code	Actual	Estimate			1st	2nd	3rd	4th		
Particulars		Jan 1 -	Oct 1 -	TOTAL	TOTAL	Quarter	Quarter	Quarter	Quarter	Variance	Remarks
		Sept 30	Dec 31								
1	2	3	4	5 = 3+4	6 = 7+8+9+10	7	8	9	10	11	12
Percentage of request for technology transfer that have been provided within the required time frame		no existing indicator	no existing indicator	no existing indicator	90%	90%	90%	90%	90%		
TEXTILE S&T SERVICES PROGRAM Outcome Indicators: 1. Percentage of customers that rate the technical services rendered as satisfactory or better		96.33%	96%	96%	92%	92%	92%	92%	92%		
Output Indicators: 1. Number of technical services rendered 2. Percentage of request for technical services		14,407 100%	5,600 100%	20,007	21,195 95%	4,873 95%	4,982 95%	5,467 95%	5,873 95%		
that have been provided within the required time frame											