

FY 2018 PHYSICAL PLAN

Department : Department of Science and Technology  
Agency : PHILIPPINE TEXTILE RESEARCH INSTITUTE  
Operating Unit :  
Organization Code (UACS) :

Particulars	UACS Code	Current Year's Accomplishment			Physical Targets (Budget Year)					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	12
Part A											
I. OPERATIONS											
<b>Organizational Outcome</b> Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions											
<b>TEXTILE AND TEXTILE-RELATED R&amp;D PROGRAM</b> <i>Outcome Indicators:</i>											
1. Percentage benefit incidence of intervention to local industries and/or institutions		no existing indicator	no existing indicator	no existing indicator	90% (40)	6	11	12	11		
2. Number of partnerships with public and private stakeholders and international organizations		6		6	4	1	3	-	-		
<i>Output Indicators:</i>											
1. Number of projects completed		1 GIA project 1 contract research 4 open lab researches	9 GAA projects	9 GAA 1 GIA 1 contract research 4 open lab researches	11	no target for this period	no target for this period	no target for this period	11		

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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%		
<b>TEXTILE TECHNOLOGY TRANSFER PROGRAM</b>											
<i>Outcome Indicators:</i>											
1. Percentage of clients that rate the technology transfer as satisfactory or better		no existing indicator	no existing indicator	no existing indicator	90%	90%	90%	90%	90%		
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		
<i>Output Indicators:</i>											
1. 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		

