

FY 2019 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 | | | | | | | | | | | |
| 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: | | | | | | | | | | | |
| 1. Percentage benefit incidence of intervention to local industries and/or institutions | | 132% | 5% | 137% | - | - | - | - | - | | DBM recommended for deletion of this indicator in 2019 |
| 2. Number of partnerships with public and private stakeholders and international organizations | | 35 | - | 35 | 5 | 2 | no target for this period | 2 | 1 | | On-going partnerships are no longer included in the target |
| 3. Amount of revenue generated from partnerships | | | | | 20.0M | 5.0M | no target for this period | 10.0M | 5.0M | | New indicator recommended by DBM for inclusion in 2019 |
| Output Indicators: | | | | | | | | | | | |
| 1. Number of projects completed | | no target for this period | 9 | 9 | 9 | no target for this period | no target for this period | no target for this period | 9 | | |
| 2. Percentage of projects implemented within the approved time frame | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | | |

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| 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 | | 13% | 1% | 14% | 18% | no target for this period | no target for this period | no target for this period | 18% | | |
| TEXTILE S&T SERVICES PROGRAM | | | | | | | | | | | |
| <i>Outcome Indicators:</i> | | | | | | | | | | | |
| 1. Percentage of customers that rate the technical services rendered as satisfactory or better | | 97.50% | 98% | 98% | 92% | 92% | 92% | 92% | 92% | | |
| <i>Output Indicators:</i> | | | | | | | | | | | |
| 1. Number of technical services rendered | | 18,224 | 3,200 | 21,424 | 21,195 | 4,946 | 4,865 | 6,224 | 5,160 | | |
| 2. Percentage of request for technical services that have been provided within the required time frame | | 100% | 100% | 100% | 95% | 95% | 95% | 95% | 95% | | |
| 3. Number of clients benefitting from technical services | | | | | 250 | 75 | 55 | 65 | 55 | | New indicator recommended by DBM for inclusion in 2019 |
| TEXTILE TECHNOLOGY TRANSFER PROGRAM | | | | | | | | | | | |
| <i>Outcome Indicators:</i> | | | | | | | | | | | |
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | | 93.43% | 96% | 94.72% | 90% | 90% | 90% | 90% | 90% | | |
| 2. Percentage benefit incidence of intervention to target local industries and/or institutions | | 51% | 39% | 90% | - | - | - | - | - | | DBM recommended for deletion of this indicator in 2019 |
| <i>Output Indicators:</i> | | | | | | | | | | | |
| 1. Number of knowledge/technologies diffused | | 56 | 3 | 59 | 5 | 4 | 1 | 3 | - | | The decrease is due to revision of indicator's definition during the DOST Planning Officer's Meeting held in June 2018. For 2019, the unit of measurement is the number of technologies, while for year 2018, the unit of |


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| 2. Number of technologies transferred/ commercialized through technology transfer agreement | | 15 | - | 15 | 8 | 2 | 3 | 3 | - | | measurement is the manner of diffusion of technologies, i.e, promotion, technical training, technology demonstration, etc. |
| 3 Percentage of request for technology transfer that have been provided within the required time frame | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | | |

Page 3 of 3


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
Approved by:


MAY S. RICO
 OIC, Office of the Director

Date :

Date :

Date :


 11/15/18