

FY 2020 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. Number of partnerships with public and private stakeholders and international organizations 2. Amount of revenue generated from partnerships Output Indicators: 1. Number of projects completed 2. Percentage of projects implemented within the approved time frame 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											
		22	4	26	7	no target for this period	2	3	2		On-going partnerships are no longer included in the target
		22.821M	-	22.821M	20.0M	5.0M	10.0M	5.0M			
		no target for this period	9	9	9	no target for this period	no target for this period	no target for this period	10		
		100%	100%	100%	100%	100%	100%	100%	100%		
		12%	2%	14%	19%	no target for this period	no target for this period	no target for this period	19%		

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1	2	3	4	5 = 3+4	6 = 7+8+9+10	7	8	9	10	11	12
TEXTILE S&T SERVICES PROGRAM <i>Outcome Indicators:</i> 1. Percentage of customers that rate the technical services rendered as satisfactory or better		98.30%	98%	98%	92%	92%	92%	92%	92%		
<i>Output Indicators:</i> 1. Number of technical services rendered		16,052	5,143	21,195	21,407	5,250	4,070	6,841	5,246		
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		234	16	250	280	130	50	65	35		
TEXTILE TECHNOLOGY TRANSFER PROGRAM <i>Outcome Indicators:</i> 1. Percentage of clients that rate the technology transfer as satisfactory or better		98%	98%	98%	92%	92%	92%	92%	92%		
<i>Output Indicators:</i> 1. Number of knowledge/technologies diffused		13	-	13	8	2	2	2	2		
2. Number of technologies transferred/ commercialized through technology transfer agreement		5	3	8	20	5	5	5	5		
3. Percentage of request for technology transfer that have been provided within the required time frame		100%	100%	100%	100%	100%	100%	100%	100%		

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Date : 15 Nov. 2019

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