

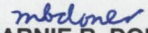
FY 2021 PHYSICAL PLAN (Revised)

Department : Department of Science and Technology
 Agency : PHILIPPINE TEXTILE RESEARCH INSTITUTE
 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		14 27.846M no target for this period 100% 30%	1 5.0M 14 100% --	15 32.846 14 100% 30%	9 20M 12 100% 20%	no target for this period no target for this period no target for this period 100% no target for this period	2 10M no target for this period 100% no target for this period	3 10M no target for this period 100% no target for this period	4 no target for this period 12 100% 20%		Three (3) additional partnerships will be established for the additional 10M project <

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TEXTILE S&T SERVICES PROGRAM											
<i>Outcome Indicators:</i>											
1. Percentage of customers that rate the technical services rendered as satisfactory or better		99%	99%	99%	92%	92%	92%	92%	92%		
<i>Output Indicators:</i>											
1. Number of technical services rendered		19,917	2,337	22,254	21,407	5,200	4,170	6,810	5,227		
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		303	12	315	350	150	100	50	50		
TEXTILE TECHNOLOGY TRANSFER PROGRAM											
<i>Outcome Indicators:</i>											
1. Percentage of clients that rate the technology transfer as satisfactory or better		97%	97%	97%	92%	92%	92%	92%	92%		
<i>Output Indicators:</i>											
1. Number of knowledge/technologies diffused		35	--	35	17	3	4	7	3		Additional five (5) IEC materials will be developed and disseminated as part of the promotion of local fabric industry
2. Number of technologies transferred/ commercialized through technology transfer agreement		3	5	8	20	no target for this period	no target for this period	10	10		
3. Percentage of request for technology transfer that have been provided within the required time frame		100%	100%	100%	100%	100%	100%	100%	100%		

Prepared by:


MARNIE B. DONES
 Planning Officer

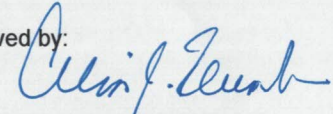
Date : 26 Jan. 2021

In coordination with:


MERLITA R. ODI
 Administrative Officer V

Date : 26 Jan. 2021

Approved by:


CELIA B. ELUMBA
 Director IV

Date : 26 Jan. 2021