

DOST-PHILIPPINE TEXTILE RESEARCH INSTITUTE

KEY RESULT AREAS (KRA)	MAJOR PROGRAMS/ PROJECTS	DESCRIPTION OF PROGRAM/PROJECT OBJECTIVES	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 TARGETS/ MILESTONES	CY 2013 Quarterly				REMARKS
			ACTUAL	ESTIMATE		Targets/Milestones				
			Jan 1 - Oct 31 2012	Nov. 1-Dec. 31, 2012		1st	2nd	3rd	4th	
1	2	3	4		5	6				7
Inclusive growth and poverty reduction	A. Research and Development Programs and technology transfer and promotions program	Conduct of research and development projects to support the Philippine textile and allied industries through the judicious utilization of Phil. indigenous resources	16 projects	Additional 4; Total of 20 projects	Completion of 12 projects				12 projects completed	
		Conduct of technology transfer activities through the promotion/ introduction of develeoped value-adding products/ technologies/ knowledge	130%	167%	100% of projects/programs completed within the approved timeframe				100%	
			10%		10% of projects completed in the last 5 years that are published in recognized media				10%	
		5 introduced; 5 promoted	2 promoted	Introduction of 2 technologies and promotion of 5 technologies	2 promoted	2 promoted	2 introduced	1 promoted		

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			1261 (No. of trainees)	90 (No. of trainees)	Training of 60 beneficiaries (inst/companies/MSMEs/ academe) on technologies within the planned time	10	20	25	5	
			14 (No. of MSMES)		7 potential adopters (inst/companies/MSMEs/ academe)		2	4	1	
			50% (No. of MSMEs)		50% of beneficiaries (potential adopters) who trained, adopted the technology				50%	
	Provision of Technical Advisory (S&T) Services to textile & allied industries	Conduct of quality laboratory, consultancy and information techno- logy S&T services to textile & allied industries	17,518	300	15,519 technical services rendered	2988	3577	4642	4312	
			1366		1,375 Laboratory services	255	327	358	435	
			249		255 Processing services	54	62	79	60	
			6527		3,754 Consultancy services	504	628	1555	1067	
			9376		10, 135 Information services	2175	2560	2650	2750	

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					95% of technical services rendered within the prescribed or standard time	95%	95%	95%	95%	
			100%	100%						
			98%	95%	95% of clients who rate the technical services as satisfactory or better	95%	95%	95%	95%	

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