

FY 2014 PHYSICAL PLAN

Department  
Agency  
Operating Unit  
Organization Code (UACS)

Department of Science and Technology  
Philippine Textile Research Institute  
  
19 017 00 00000

Particulars	UACS Code	Current Year's (2013) Accomplishments			Physical Targets (2014)					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= 6-5	12
Part A I. OPERATIONS											
MFO 1: Research and Development											
No. of researches completed and disseminated		2	14	16	8	no target for this quarter	no target for this quarter	no target for this quarter	8 major projects completed and diseeminated	-8	Originally, 12 projects were targetted for 2014. However the projects were lumped into 5 Major Programs with 8 Major projects under the different programs.
Percentage of completed researches within the last 5 years, adopted by the industry or published in a recognized journal		7%	0%	7%	5%	no target for this quarter	no target for this quarter	no target for this quarter	5%	-2%	
Percentage of projects completed within the timeframe in accordance with original project approval		All projects are on a 1-yr. project cycle (year end completion	100%	100%	90%	All projects are on a 1-yuear project cycle with year-end completion			90%	-10%	

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MFO 2: Technical Advisory Services											
No. of technical/consultative services rendered		18,237	3,346	21,583	19,100	3858	4,480	5,614	5,148	-2,483	
Percentage of clients who rate the technical services as satisfactory or better		97.8%	98%	98%	90%	Semestral target only	90%	Semestral target only	90%	-8%	
Percentage of requests for testing assistance that are responded to within 2 days or within the prescribed time pursuant to the PTRI Citizen's Charter		100%	100%	100%	90%	90%	90%	90%	90%	-10%	
Part B : KRA: Rapid, inclusive and sustained economic growth											

Prepared by:

In coordination with

Approved by:

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Planning Officer III  
Date: 22 Nov. 2013

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**REMEDIOS R. NOGUERA**  
Administrative Officer V  
Date: 22 Nov. 2013

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OIC, Office of the Director  
Date: 22 Nov. 2013