

FY 2020 PHYSICAL PLAN

**Department** : Department of Science and Technology (DOST)  
**Agency** : Philippine Textile Research Institute  
**Operating Unit** : <not applicable>  
**Organization Code** : 19 017 0000000  
**Report Status** : Submitted


Particulars	UACS CODE	Current Year's Obligation			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-	Estimate Oct.1-	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. Organizational Outcome											
OO : Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions	3101000000000000										
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage benefit incidence of intervention to local industries and/or institutions					N/A						
2. Number of partnerships with public and private stakeholders and international organizations		22	4	26	7	no target for this period	2	3	2		
3. Amount of revenue generated from partnerships		22.821M		22.821M	20M	5.0M	10.0M	5.0M			
Output Indicators											
1. Number of projects completed		no target for this period	9	9	10	no target for this period	no target for this period	no target for this period	10		
2. Percentage of projects implemented within the approved timeframe		100%	100%	100%	100%	100%	100%	100%	100%		
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		12%	2%	14%	19%	no target for this period	no target for this period	no target for this period	19%		

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TEXTILE S&T SERVICES PROGRAM											
Outcome Indicator											
1. Percentage of customers that rate the technical services rendered as satisfactory or better		98.3%	98%	98%	92%	92%	92%	92%	92%		
Output Indicators											
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 timeframe		100%	100%	100%	95%	95%	95%	95%	95%		
3. Number of clients benefiting from technical services		234	16	250	280	130	50	65	35		
TEXTILE TECHNOLOGY TRANSFER PROGRAM											
Outcome Indicators											
1. Percentage of clients that rate the technology transfer as satisfactory or better		98%	98%	98%	92%	92%	92%	92%	92%		
2. Percentage benefit incidence of intervention to target local industries and/or institutions					N/A						
Output Indicators											
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 timeframe		100%	100%	100%	100%	100%	100%	100%	100%		

This report was generated using the Unified Reporting System on 11/27/2019 15:45

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