

FY 2021 PHYSICAL PLAN

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											
<i>Outcome Indicators:</i>											
1. Number of partnerships with public and private stakeholders and international organizations		14	1	15	6	no target for this period	2	2	2		On-going partnerships are no longer included in the target
2. Amount of revenue generated from partnerships		27.846M	5.0M	32.846	20M	no target for this period	10M	10M	no target for this period		Decrease is the assumption of the prioritization of projects
<i>Output Indicators:</i>											
1. Number of projects completed		no target for this period	14	14	11	no target for this period	no target for this period	no target for this period	11		Discontinuance of the implementation of the projects under the Philippine Silk S&T Program
2. Percentage of projects implemented within the approved time frame		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		30%	--	30%	20%	no target for this period	no target for this period	no target for this period	20%		Decrease in the number of projects for the last five years


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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%		Decrease of the percentage of customers that rate the technical services is due on the pandemic restrictions
<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		Decrease of the number of services is due on the pandemic restrictions
2. Percentage of request for technical services that have been provided within the required time frame		100%	100%	100%	95%	95%	95%	95%	95%		Decrease is due on the pandemic restrictions
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%		Decrease is due on the pandemic situations
<i>Output Indicators:</i>											
1. Number of knowledge/technologies diffused		35	--	35	12	2	3	5	2		Decrease is due on the pandemic situations
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%		

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Date : 06 Jan. 2021


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Date : 06 Jan. 2021


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Date : 06 Jan. 2021