

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 30, 2023

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

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance as of 03/31/2023	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000												
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													
Outcome Indicators													
1. Number of partnerships with public and private stakeholders and international organizations		5	4	3	no target for this period	12	6	4	6	5	21		Because of the assertiveness in the dissemination/promotion of the PTRI programs to various communities and stakeholders, PTRI was able to achieve 175% accomplishments. PTRI entered partnerships with five (5) MSMEs, eight (8) academic institutions, four (4) government institutions, three (3) sericulture-partner-farmers, and with Fashion Accessory Makers of the Philippines.
2. Amount of revenue generated from partnerships		Php 40M	Php 22M	Php 5M	no target for this period	Php 67M	Php 93M	Php 115M	-	-	Php 208M		Surpassed the targeted amount of resources generated by 310% because the release of FY 2022 funds for the GIA-funded projects was released only in the 1st Semester of this year. Furthermore, there are also approved GIA projects that are supposedly for 2024 implementation.
Output Indicators													
1. Number of projects completed		no target for this period	no target for this period	no target for this period	12	12	no target for this period	no target for this period	no target for this period	13	13		The increase in the number of projects completed is due to the implementation of the approved CICA-funded project entitled "Establishment of Natural Dye Hubs."
2. Percentage of projects implemented within the approved timeframe		no target for this period	no target for this period	no target for this period	100% (12/12)	100% (12/12)	100% (12/12)	100% (13/13)	100% (13/13)	100% (13/13)	100% (13/13)		A total of 13 projects were implemented. The allotment for the implementation of the project "Establishment of Natural Dyes Hub" which is funded under the FY 2023 GAA Locally-Funded Project was released on May 9, 2023.
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		no target for this period	17% (10/59)	no target for this period	19% (11/59)	36% (21/59)	8% (5/59)	17% (10/59)	17% (10/59)	5% (3/59)	47% (28/59)		For CY 2023, PTRI achieved 133%, seven (7) scientific/technical papers published in peer-reviewed journals, seven (7) technical papers presented in various national conferences, one (1) patent granted/approved; four (4) utility model approved; eight (8) industrial designs and one (1) trademark applied.
TEXTILE S&T SERVICES PROGRAM	3102000000000000												
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													
Outcome Indicator													
1. Percentage of customers that rate the technical services rendered as satisfactory or better		95%	95%	95%	95%	95%	98% (345/353)	97% (315/324)	99% (206/204)	100% (272/272)	98.70% (1,138/1,153)		FY CY 2023, PTRI technical services obtained a Very Satisfactory rating or an average of 99% CSR with a 99% retrieval rate of customer satisfaction feedback form.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
Output Indicators													
1. Number of technical services rendered		5,753	4,901	6,522	7,219	24,395	6,465	6,420	6,677	8,363	27,925		The targeted number of technical services rendered was surpassed by 114% due to assertiveness in the dissemination of PTRI programs and services through the conduct of technology fora and innovation dialogues, participation in technology exhibitions, and use of social media platforms.
2. Percentage of requests for technical services that have been provided within the required timeframe		98%	98%	98%	98%	98%	100% (6,465/6,465)	100% (6,420/6,420)	100% (6,677/6,677)	100% (8,363/8,363)	100% (27,925/27,925)		
3. Number of clients benefiting from technical services		175	100	80	45	400	205	151	148	173	677		
TEXTILE TECHNOLOGY TRANSFER PROGRAM 3103000000000000 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 Outcome Indicator													
1. Percentage of clients that rate the technology transfer as satisfactory or better		95%	95%	95%	95%	95%	97% (109/112)	100% (102/102)	100% (62/62)	100% (93/93)	99.19% (366/369)		The conduct of technology transfer through the provision of technical training obtained a Very Satisfactory Customer Satisfaction with an average rating of 99% from 366 clients
Output Indicators													
1. Number of knowledge/technologies diffused		12	6	6	8	32	20	7	5	6	38		There is 119% accomplished for the diffusion of knowledge and technologies. For 2023, the DOST-PTRI conducted a technology forum/demonstration in various regions of the country to pitch the developed technologies to potential investors or users and learn more about DOST-PTRI generated breakthroughs geared towards business competitiveness and generation of additional income for the communities in the rural areas.
2. Number of technologies transferred/commercialized through technology transfer agreement		no target for this period	no target for this period	no target for this period	no target for this period	16	no target for this period	4	no target for this period	16	20		Conduct extensive innovation dialogues with stakeholders, marketing collaterals, technology exhibitions, and other promotional activities in the regions to pursue the transfer and commercialization of technologies of the Institute that could assist communities in the generation of additional income and the MSMEs in improving their productivity and competitiveness.
3. Percentage of requests for technology transfer that have been provided within the required timeframe		100%	100%	100%	100%	100%	100% (7/7)	100% (15/15)	100% (8/8)	100% (7/7)	100% (37/37)		All requested technology transfers for this period were rendered based on the agreed timetable

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