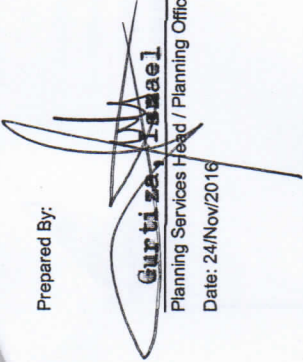


Department: Department of Science and Technology (DOST)
 Agency: Office of the Secretary
 Operating Unit: Regional Office - I
 Organization Code (UACS): 190010300001

FY 2017 PHYSICAL PLAN

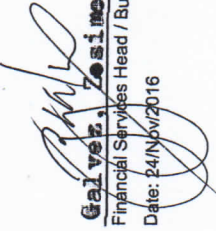
Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: SCIENCE AND TECHNOLOGY POLICY ADVISORY SERVICES	0000030100000000										
Quantity											
Number of plans and policy advisories updated, issued and disseminated											
Quality											
Percentage of stakeholders who rate DOST plans/policy advisories as satisfactory or better											
Timeliness											
Percentage of plans/policy advisories that have been updated, issued and disseminated within the last three (3) years											
MFO 2: SCIENCE AND TECHNOLOGY FUNDING SERVICES	0000030200000000										
Quantity											
Number of programs/projects reviewed											
Quality											
Percentage of projects completed over the last three (3) years whose findings were published in recognized journals or utilized by commercial entity											
Timeliness											
Percentage of projects that have been evaluated at least twice within the last two (2) years											
MFO 3: REGIONAL SCIENCE AND TECHNOLOGY SERVICES	0000030300000000										
S&T Services											
Quantity		2433	5	2438	2600	650	700	700	550		
Number of technical/consultative services rendered											
Quality		96%	96%	96%	96%	96%	96%	96%	96%		
Percentage of clients who rate the technical services as satisfactory or better											
Timeliness		96%	96%	96%	96%	96%	96%	96%	96%		
Percentage of requests for technical assistance that are acted upon within the ISO standard time											
Technology Transfer											
Quantity		108	1	109	60	14	18	21	7		
Number of firms/other entities provided with S&T assistance		202	5	207	225	40	65	65	55		
Number of jobs created (in terms of person)		213	1	214	280	18	90	88	84		
Number of technology interventions											
Quality		90%	90%	90%	90%	90%	90%	90%	90%		
Percentage of clients who rate the assistance as satisfactory or better											
Timeliness		90%	90%	90%	90%	90%	90%	90%	90%		
Percentage of requests for assistance that are acted upon within the standard time											

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Date: 24/Nov/2016

In coordination with:



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Financial Services Head / Budget Officer
Date: 24/Nov/2016

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Agency Head / Department Secretary
Date: 24/Nov/2016