

FY 2020 PHYSICAL PLAN

Department: Department of Science and Technology (DOST)
 Agency: Office of the Secretary
 Operating Unit: Regional Office 1
 Organization Code

Particulars	UACS CODE	Current Year's Obligation			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	12
Part A											
I. Organizational Outcome											
OO : Increased benefits to Filipinos from scientific knowledge	3101000000										
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM											
Outcome Indicators											
1. Percentage of projects completed within the required timeframe		94%	2%	96%	16%	2%	4%	2%	8%	-80%	
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences or with IP filed or approved		45%	45%	90%	90%	19%	21%	20%	30%	-	
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed		100%	100%	100%	28%	81%	15%	18%	20%	-19%	
Output Indicators											
1. Number of projects funded		282	30	312	173	30	50	46	47	-139	
2. Percentage of programs/projects received that are evaluated and approved within the standard period of 95 days		28%	70%	98%	19%	75%	10%	30%	16%	-23%	
3. Percentage of new and on-going projects monitored		284	60	344	173	30	50	46	47	-171	
4. Number of grantees supported											
5. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days											
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE											
Outcome Indicators											
1. Percentage increase in productivity generated		-	17%	17%	17%	-	-	-	17%	-	Reported at the end of the year
2. Percentage increase in employment generated		-	20%	20%	20%	-	-	-	20%	-	Reported at the end of the year
3. Percentage of clients who rate the assistance as		99%	98%	99%	96%	96%	96%	96%	96%	-3%	

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satisfactory or better												
Output Indicators												
1. Number of S&T interventions provided		2,054	25	2,079	867	114	251	318	184	-1,212	The high number of S&T interventions recorded in CY 2019 was due to the trainings and calibration services provided during the five (5) S&T caravans conducted in the region.	
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted		2,676	25	2,701	1,218	215	390	326	287	-1,483	The high number of customers assisted in CY 2019 was due to the trainings and calibration services provided during the five (5) S&T caravans conducted in the region.	
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time		100%	100%	100%	98%	98%	98%	98%	98%	-2%		
Part B												
Major Programs/Projects												
Small Enterprise Technology Upgrading Program												
Number of projects funded (disbursed)		38	2	40	50	20	22	6	2	10		

on 15/11/2019 03:11

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