

FY 2014 PHYSICAL PLAN

Department Department of Science and Technology
 Agency Regional Office No. 1
 Operating Unit
 UACS Code

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PARTICULARS	UACS CODE	CURRENT YEAR'S ACCOMPLISHMENTS			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=6-5	12
Part A											
I. OPERATIONS											
MFO: REGIONAL SCIENCE AND TECHNOLOGY SERVICES											
PI 1: TECHNOLOGY TRANSFER											
1. Small Enterprise Technology Upgrading Program (SET-UP)											
Performance Indicators											
Quantity											
• No. of firms/other entities provided with S&T assistance		60	7	67	70	23	27	13	7	3	
• No. of technologies transferred		211	12	223	225	70	80	50	25	2	
• No. of jobs created (in terms of persons)		235	15	250	275	113	122	36	4	25	
Quality											
• Customer Satisfaction Rating*		E	E	E	E	E	E	E	E	-	
Timeliness											
• % of S&T assistance delivered within time frame*		96.60	95.00	95.80	96.00	96.00	96.00	96.00	96.00	0.20	

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
PI 2: S&T SERVICES											
I. No. of Firms/Other Entities Served											
Quantity											
• Testing and Calibration Services		981	15	996	1,000	265	310	245	180	4	
• Packaging and labeling designs provided		18	2	20	20	5	5	5	5	-	
• Technical Assistance and Consultancy Services (TACS)		156	11	167	174	38	48	46	42		
• Technology training		191	-	191	195	40	60	55	40	4	
• Technology/Investors' Fora		133	-	133	135	30	35	45	25	2	
Quality											
• Customer Satisfaction Rating*		E	E	E	E	E	E	E	E	-	
Timeliness											
• % of S&T assistance delivered within time frame*		93.90	95.00	94.45	95.00	95.00	95.00	95.00	95.00	0.55	

*Customer Satisfaction Rating

4.51 - 5.00
3.51 - 4.50
2.51 - 3.50
1.51 - 2.50
1.00 - 1.50


ADJECTIVAL DESCRIPTION

E - Excellent
VS - Very Satisfactory
S - Satisfactory
F - Fair
P - Poor

*% of S&T delivered within time frame

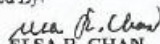
95 - 100%
86 - 94%
81 - 87%
75 - 80%
Below 75%

Prepared By:


ARMANDO Q. GANAI
ARD for Technical Operations

Date:

Recommended By:


ELSA R. CHAN
Regional Director
Date: