

FY 2019 PHYSICAL PLAN
: DEPARTMENT OF SCIENCE AND TECHNOLOGY
: OFFICE OF THE SECRETARY
: DOST 1

Department
 Agency
 Operating Unit
 Organization Code (UACS)

Particulars	UACS CODE	Current Year's Accomplishments				BP Form B-1	Physical Targets 2019					Variance	Remarks
		as of Sept 2018	Estimate Oct 1 - Dec 31, 2018	TOTAL			TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4			6=7+8+9+10	because	8	9	10	11=6-5	12
Part A													
I. OPERATIONS													
MFO 3 - Regional S&T Services													
PI Set 1 - Technology Transfer													
No. of firms/ other entities provided with S&T assistance		48	19	67			70	24	32	13	1	3	
No. of jobs created (in terms of person)		236	10	246			160	50	37	26	47	86	There is reduction of jobs generated due to mechanization of processes
No. of technology interventions		2,149	22	2,171			699	169	169	232	129	1,472	The accomplishment is greater this CY 2018 because of the conduct of twelve (12) S & T caravans as compared to five (5) S & T Caravans to be conducted CY 2019
% of clients who rate the assistance as satisfactory or better		99	99	99			96	96	96	96	96	-3	
% of request for assistance that are acted upon within the standard time		99	99	99			98	98	98	98	98	-1	

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		as of Sept 2018	Estimate Oct. 1 - Dec. 31, 2018	TOTAL			TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1.	2	3	4	5=3+4	6=7+8+9+10								
Percentage increase in productivity generated		3	3	3			17	17	17	17	17	14	
2. Percentage increase in employment generated		2	2	2			16	16	16	16	16	14	
3. Percentage of clients who rate the assistance as satisfactory or better		99	99	99			96	96	96	96	96	3	
Output Indicators													
1. Number of technology interventions, trainings and consultancy services provided		2,149	43	2,192			699	169	169	232	129	1,493	Lesser because of fewer Caravans to be conducted cy 2019 where a lot of interventions were delivered
2. No. of MSMEs, LGUs, HEIs, communities and other customers assisted		640	393	1,033			988	237	353	246	152	45	Lesser because of fewer Caravans to be conducted cy 2019 where a lot of interventions were delivered
3. Percentage of requests for technical assistance that are acted upon within ISO standard time		99	99	99			98	98	98	98	98		

Part B

Major Programs/Projects

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		as of Sept 2018	Estimate Oct 1 - Dec 31, 2018	TOTAL	BP Form B-1	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4								
Small Enterprise Technology Upgrading Program (c/o SETUP NPMO) No. of projects funded												
Prepared by:		48	19	67								
In coordination with:				Approved by:								
Planning Services Head/ Planning Officer Date:				Agency Head/ Department Secretary Date:								