

FY 2018 PHYSICAL PLAN

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

Particulars		UACS CODE	Current Year's Accomplishment		Physical Target (Budget Year)					Variance	Remarks	
			Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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. Organizational Outcome												
OO : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations		3101000000000000										
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM												
Outcome Indicators												
1. Percentage of projects completed						10%						
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						90%						
3. Percentage of priorities in the Harmonized R&D Agenda addressed						80%						
Output Indicators												
1. Number of projects funded						152						
2. Percentage of programs/projects received that are evaluated and approved within the standard period of 95 days						77%						
3. Percentage of new and on-going projects monitored						100%						
4. Number of grantees supported						80						
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT												
Outcome Indicators												
1. Percentage increase in productivity generated				3		15%	3	3	3	3		
2. Percentage increase in employment generated				2		7%	2	2	2	2		
3. Percentage of clients who rate the assistance as satisfactory or better				96		92%	96	96	96	96		
Output Indicators												
1. Number of technology interventions, trainings and consultancy services provided				43		55,601	48	112	120	105		
2. Number of MSMEs, LGUs, HEIs, communities and other institutions assisted				393		23,860	899	829	757	648		
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time				98		91%	98	98	98	98		

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In coordination with:

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 Date: 20/Nov/2017

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