

FY 2023 PHYSICAL PLAN

Department : Department of Science and Technology (DOST)
 Agency : Office of the Secretary
 Operating Unit : Regional Office - I
 Organization Code (UACS) : 19 001 0300001

| Particulars | UACS CODE | Current Year Accomplishments | | Physical Target (Budget Year) | | | | | Variance | Remarks |
|--|-----------------------|------------------------------|----------|-------------------------------|--------------------|-----|-------------|-----|----------|---|
| | | Actual | Estimate | Total | Total | 1st | 2nd Quarter | 3rd | 4th | |
| 1 STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM Outcome Indicators | 2 3101000000000000 | 3 | 4 | 5 = 3 + 4 | 6 = 7 + 8 + 9 + 10 | 7 | 8 | 9 | 10 | 11 |
| 1. Percentage of projects completed within the required timeframe | | | | | 96% | | | | | 12 |
| 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 | | | | | 92% | | | | | |
| 3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | | | | | 90% | | | | | |
| Output Indicators | | | | | | | | | | |
| 1. Number of projects funded | | | | | 348 | | | | | |
| 2. Number of grantees supported | | | | | 338 | | | | | |
| 3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days | | | | | 90% | | | | | |
| S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT | 3102000000000000 | | | | | | | | | |
| Output Indicators | | | | | | | | | | |
| 1. Percentage increase in productivity generated | | - | 5% | 5% | 5% | | - | - | 5% | Actual accomplishment to be reported at the end of the year |

| Particulars | UACS CODE | Current Year Accomplishments | | Physical Target (Budget Year) | | | | | Variance | Remarks |
|---|-----------|------------------------------|----------|-------------------------------|--------------|------|-------------|------|----------|---------|
| | | Actual | Estimate | Total | Total | 1st | 2nd Quarter | 3rd | 4th | |
| 1 | 2 | 3 | 4 | 5 = 3 + 4 | 6 = 7+8+9+10 | 7 | 8 | 9 | 10 | 11 |
| 2. Percentage increase in employment generated | | | 5% | 5% | 5% | | | | 5% | - |
| 3. Percentage of clients who rate the assistance as satisfactory or better | | 99% | 96% | 98% | 96% | 96% | 96% | 96% | 96% | -2% |
| Output Indicators | | | | | | | | | | |
| 1. Number of S&T interventions provided | | 4058 | 200 | 4258 | 575 | 66 | 162 | 169 | 178 | -3683 |
| 2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted | | 2978 | 200 | 3178 | 908 | 122 | 255 | 261 | 270 | -2270 |
| 3. Percentage of requests for technical assistance that are acted upon within the ISO standard time | | 100% | 100% | 100% | - | 100% | 100% | 100% | 100% | - |

Prepared By :

Racquel M. Espiritu
 RACQUEL M. ESPIRITU
 Planning Officer

Date: November 4, 2022

In coordination with :

Jasmin C. Ganez
 JASMIN C. GANEZ
 Chief Administrative Officer

Date: November 4, 2022

Approved By :

Armando Q. Ganal
 ARMANDO Q. GANAL
 Regional Director

Date: November 4, 2022