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

Department

Agency Operating Unit	ng Unit	OFFICE OF THE SECRETARY	F TH	SECRET	ARY		ECRETARY						
Organiza	Organization Code (UACS)												
			Current	Current Year's Accomplishments	olishments			Physical Targets 2019	argets 2	019			
	Particulars	UACS CODE	as of Sept 2018	Estimate Oct. 1 - Dec. 31, 2018	TOTAL	BP Form B-1	TOTAL	1st Quarter	1st 2nd 3rd 4th Quarter Quarter Quarter	3rd Quarter	4th Quarter	Variance	Remarks
	-	2	3	4	5=3+4		6=7+8+9+10	becau	80	0	10	11=6-5	12
Part A I. OPERATIONS MFO 3 - R	RATIONS MFO 3 - Regional S&T Services PI Set 1 - Technology Transfer												
	No. of firms/ other entities provided with S&T assistance		48	19	29		70	24	32	13	-	3	There is a geometric
	No. of jobs created (in terms of person)		236	10	246		160	50	37	56	47	98	There is reduction of jobs generated due to mechanization of processes
	No. of technology interventions		2,149	22	2,171		669	169	169	232	129	- 1,472	
	% of clients who rate the assistance as satisfactory or better		66	66	66		96	96	96	96	96	e,	8102
	% of request for assistance that are acted upon within the standard time		66	66	66		98	86	86	86	86	-	

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Operating Unit

Department Agency

			Current)	Current Year's Accomplishments	lishments			Physical Targets 2019	argets 20	910			
	Particulars	UACS CODE	as of Sept 2018	Estimate Oct. 1 - Dec. 31, 2018	TOTAL	BP Form B-1	TOTAL	1st Quarter	1st 2nd 3rd 4th Quarter Quarter Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	1	2	3	4	5=3+4		6=7+8+9+10	becau	8	6	10	11=6-5	12
	PI Set 2 - S&T Services									T			
\cap	No. of firms benefitting from technical and consultative services		2,631	009	3,231		1,185	320	375	297	193	2,046	There is a decrease in value due to change in the operational definition of indicators. What was previously reported are number of customers but now its the number of FIRMS
	% of clients who rate the technical services as satisfactory or better		66	66	66		96	96	96	96	96		
	% of requests for technical assistance that are acted upon		66	66	66		98	86	86	86	86		desirent
ō	Organization Outcome												
SS	S&T Program for Regional and Countryside Development	yside Develo	pment										
	Performance Indicators		E						1011	ı	B		
	Outcome Indicators												

BED No. 2

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Operating Unit

Department Agency

				Current Y	Current Year's Accomplishments	lishments			Physical Targets 2019	argets 2	019			
0		Particulars	UACS CODE	as of Sept 2018	Estimate Oct. 1 - Dec. 31, 2018	TOTAL	BP Form B-1	TOTAL	1st 2nd Quarter Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1		1	2	3	4	5=3+4		6=7+8+9+10	becau	8	6	10	11=6-5	12
		Percentage increase in productivity generated		n	8	60		17	17	17	17	17	14	
	5	Percentage increase in employment generated		2	2	2		16	16	16	16	16	14	
	69	Percentage of clients who rate the assistance as satisfactory or better		66	66	66		96	96	96	96	96	m	
		Output Indicators												
	÷	Number of technology interventions, trainings and consultancy services provided		2,149	43	2,192		669	169	169	232	129	- 1,493	Lesser because of fewer Caravans to be conducted cy 2019 where a lot of interventions were delivered
		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
	6	Percentage of requests for technical assistance that are acted upon within ISO standard time		66	66	66		86	86	86	86	86		
Part B Major	Pro	Part B Major Programs/Projects												
												3	Martin beliefe de la constante	

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Particulars				callell, leaf s Accomplishments	SILIELLES			Physical Targets 2019	argets 20	910			
4 5=3+4 6=7+8+9+10s becau 8 9 10 11=6-5 19 67 70 24 32 13 1 3 Nowith: Approved by: Approved	ars	UACS CODE		Estimate Oct. 1 - Dec. 31, 2018	TOTAL	BP Form B-1	TOTAL	1st Quarter	2nd Quarter 0	3rd Suarter C	4th tuarter	Variance	Remarks
19 67 70 24 32 13 1 3 n'with: Approved by: Agency Head Department Secretary Agency Head Budget Officer Agency Head Department Secretary		2	6	4	5=3+4		R=7+8+0+10			1	1		
rwith;	ology Upgrading Prog	gram (c/o SE	TUP N	MO)					0	0)	2	11=6-5	12
In coordination with: Financial Services Head/ Budget Officer Date:	funded		48				70	24	32	13	+	6	
Financial Services Head/ Budget Officer Date:			In coord	ination with					Approve	ed by:	- 3	2	
	ead/Planning Officer		Financia Date:	Services	Head/ Bu	dget 0	fficer		4gency Date:	Head	Depart	hent Secre	etary