

FY 2018 PHYSICAL PLAN

BED No. 2

Department: Department of Science and Technology (DOST)  
 Agency: Office of the Secretary  
 Operating Unit: Regional Office - XI  
 Organization Code (UACS): 190010300011  
 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 5=3+4	Total 6=7+8+9+10	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	310100000000000										
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											
Outcome Indicators											
1. Percentage increase in productivity generated		121%	50	85%	15%	25%	25%	25%	25%		
2. Percentage increase in employment generated		112%	90%	101%	7%	2%	2%	2%	2%		Low target because of the new definition on jobs generated
3. Percentage of clients who rate the assistance as satisfactory or better		95%	95%	95%	92%	90%	90%	90%	90%		
Output Indicators											
1. Number of technology interventions, trainings and consultancy services provided		366	114	480	55,601	151	245	283	149		
2. Number of MSMEs, LGUs, HEIs, communities and other institutions assisted		751	153	904	23,860	196	372	492	191		
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time		94%	94%	94%	91%	90%	90%	90%	90%		

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