

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2016

Department : DOST- OFFICE OF THE SECRETARY
Agency : Department of Science and Technology
Operating Unit : Regional Office XI
Organization Code (UACS) : 19 001 03 00011

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account


Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of September 2016	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A	300000000												
I. Operations													
MFO 3 - Regional S&T Services Set 2 - Technology Transfer	303020000												
No. of firms/ other entities provided with S&T assistance DOST XI		30	53	61	41	185	51	68	69		188	3	
No. of jobs created (in terms of person) DOST XI		1683	212	210	157	2262	3203	4196	5414		5414	3152	not cummulative
No. of technology intervention DOST XI		51	67	72	49	239	68	105	63		236	-3	To accomplish the remaining number in the 4thQ
% of clients who rate the assistance as satisfactory or better DOST XI		90%	90%	90%	90%	90%	92%	90%	90%		91%	1%	
MFO 3 - Regional S&T Services	303010000												
No. of firms benefitting from technical/ consultative services DOST XI		370	484	513	239	1606	524	807	711		2042	436	May be attributed to the high number of firms assisted under trainings conducted by special projects
% of clients who rate the technical services as satisfactory or better DOST XI		90%	90%	90%	90%	90%	92%	90%	90%		91%	1%	
% of requests for technical assistance that are acted upon within the ISO standard time DOST XI		90%	90%	90%	90%	90%	85%	90%	90%		88%	-2%	Low rating of timeliness may be attributed to late arrival of participants and not by the participants


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Part B													
Major Programs/Projects													
KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth													
Small Enterprise Technology Upgrading Program Technology Transfer	303020000												
No. of firms/other entities provided with S&T assistance													
DOST XI		20	34	36	24	114	30	46	50		126	12	
No. jobs created (in terms of person)													
DOST XI		1672	199	197	143	2211	3140	4113	5,326.00		5,326.00	3115	not cumulative
No. of technology interventions													
DOST XI		29	46	46	34	155	56	84	41		181	26	

Prepared By: 
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 ARD-TSD/Chairperson, Planning, Monitoring and Evaluation Committee
 Date: 10/7

In coordination with:

 Mary Joy B. Martinez
 Budget Officer
 Date: 10/07

Approved by: 
 Dr. Anthony C. Sales, CESO III
 Regional Director
 Date: 10.7.16