

FY 2015 PHYSICAL PLAN

BED No. 2

Department : Department of Science and Technology
 Agency : Caraga Regional Office
 Operating Unit : _____
 Organization Code (UACS) : 190010300016

Particulars	UACS CODE	Current Year's Accomplishment			Physical Targets (2015)					Variance	Remarks
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	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. OPERATIONS											
MFO 1: Technology Transfer and Commercialization											
No. of firms/other entities provided with S&T assistance		105	35	140	72	17	44	8	9	-68	
No. of jobs created		371	124	495	257	60	155	20	22	-238	
No. of technology intervention		87	29	116	156	34	88	16	18	40	
Customer satisfaction rating		92% rated VS	90% rated VS	91% rated VS	90% rated VS	90% rated VS	90% rated VS	90% rated VS	90% rated VS	-	
S&T assistance delivered within the time frame		90%	90%	90%	90%	90%	90%	90%	90%	-	

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MFO 2: S&T Services											
No. of firms/other entities provided with S&T assistance		569	190	759	528	121	148	143	121	-231	
Customer satisfaction rating		94% rated VS	90% rated VS	92% rated VS	90% rated VS	90% rated VS	90% rated VS	90% rated VS	90% rated VS	-	
S&T assistance delivered within the time frame		90%	90%	90%	90%	90%	90%	90%	90%	-	


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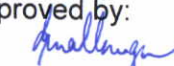
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Part B											
Major Programs/Projects											
KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth											
Small Enterprise Technology Upgrading Program (SETUP)											
SETUP CORE No. of approved projects		31	30	61	61	17	44	0	0	0	
SETUP NON-CORE No. of approved projects		4	13	17	17	3	3	9	2	0	

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 Date:

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 Regional Director
 Date: