

FY 2019 PHYSICAL PLAN

Department: Department of Science and Technology (DOST)
 Agency: Office of the Secretary
 Operating Unit: Regional Office - XIII
 Organization Code (UACS): 190010300016
 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 within the required timeframe					14%						
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 National R&D Agenda (HNRDA) addressed					80%						
Output Indicators											
1. Number of projects funded					98						
2. Percentage of programs/projects received that are evaluated and approved within the standard period of 95 days											
3. Percentage of new and on-going projects monitored											
4. Number of grantees supported					98						
5. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days					73%						
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT											
Outcome Indicators											
1. Percentage increase in productivity generated		24	7	31	17%	15	-	-	15	-16	Annual Evaluation
2. Percentage increase in employment generated		16	2	18	7%	7	-	-	7	-11	Annual evaluation
3. Percentage of clients who rate the assistance as		97	97	97	93%	90%	90%	90%	90%	-7	