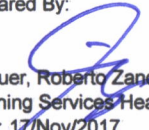


FY 2018 PHYSICAL PLAN

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 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>Part A</b>											
<b>I. Organizational Outcome</b>											
OO : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations	3101000000000000										
<b>STRATEGIC SCIENCE AND TECHNOLOGY (S&amp;T) PROGRAM</b>											
<b>Outcome Indicators</b>											
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%						
<b>Output Indicators</b>											
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						
<b>S&amp;T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT</b>											
<b>Outcome Indicators</b>											
1. Percentage increase in productivity generated		19	5	24	15%	7	7	7	7		
2. Percentage increase in employment generated		70	2	72	7%	2	2	2	2		
3. Percentage of clients who rate the assistance as satisfactory or better		95	95	95	92%	90	93	94	91		
<b>Output Indicators</b>											
1. Number of technology interventions, trainings and consultancy services provided		3328	400	3728	55,601	625	795	936	510		
2. Number of MSMEs, LGUs, HEIs, communities and other institutions assisted		3850	200	4050	23,860	497	772	987	532		
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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 Date: 21/Nov/2017

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