

12/4/2017 - email PES - Cherry

DBM | Department of Budget and Management


BED No. 2

Department: Department of Science and Technology (DOST)
 Agency: Office of the Secretary
 Operating Unit: Regional Office - III
 Organization Code (UACS): 190010300003
 Report Status: SUBMITTED

FY 2018 PHYSICAL PLAN

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 DEVELOPMENT											
Outcome Indicators											
1. Percentage increase in productivity generated		10%	10%	10%	15%	20%	20%	20%	20%	10%	Total for 2018 is 20%.
2. Percentage increase in employment generated		5%	5%	5%	7%	5%	5%	5%	5%	0	Total for 2018 is 5%.
3. Percentage of clients who rate the assistance as satisfactory or better		100%	90%	97.5%	92%	90%	90%	90%	90%	90%	Total for 2018 is 90%.
Output Indicators											
1. Number of technology interventions, trainings and consultancy services provided		5786	931	6717	55,601	1639	1690	1861	1510	(217)	
2. Number of MSMEs, LGUs, HEIs, communities and other institutions assisted		2333	159	2492	23,860	236	289	251	174	(1542)	
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time		99%	90%	96.75%	81%	90%	90%	90%	90%		Total for 2018 is 90%.

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This report was generated using the Unified Reporting System on 04/12/2017 07:31
 BED Level: 01 - Agency Submission (NEP)