

FY 2014 PHYSICAL PLAN

Department : Department of Science and Technology
 Agency : Regional Office X
 Organization Code (UACS) : 19-001-03-00010

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					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
MFO 3 REGIONAL SCIENCE AND TECHNOLOGY											
Set 1: TECHNOLOGY TRANSFER											
Performance Indicator 1:											
1. No. of firms/other entities provided with S&T assistance		123		116	130	30	40	40	20	14	
2. No. of jobs created (# of persons)		3,457		2,930	3,222	573	1073	972	604	292	
3. No. of technology interventions		190	25	215	215	50	57	58	50		
Performance Indicator 2:											
Minimum Customer Satisfaction Rating		92%		90%	90%	90%	90%	90%	90%		
Performance Indicator 3:											
% of S&T assistance delivered within agreed time frame		86%		90%	90%	90%	90%	90%	90%		
Set 2: S&T SERVICE:											
Performance Indicator 1:											
No. of firms/other S&T entities provided with S&T assistance		1,018	74	1,092	1,100	254	272	292	282	8	
Performance Indicator 2:											
Minimum Customer Satisfaction Rating		93%		90%	90%	90%	90%	90%	90%		
Performance Indicator 3:											
% of S&T assistance delivered within agreed time frame		100%		90%	90%	90%	90%	90%	90%		

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