

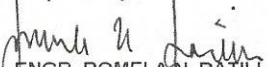
FY 2015 PHYSICAL PLAN

BED Form No. 2

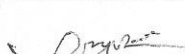
Department: Department of Science and Technology  
 Agency: Regional Office - X  
 Organization Code (UACS): 19-001-03-00010

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1 - March 31	Estimate April 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
<b>MFO 3 REGIONAL SCIENCE AND TECHNOLOGY SERVICES</b>	3 03 00 0000										
Set 1: TECHNOLOGY UPGRADING	3 03 01 0000										
Performance Indicator 1:											
1. Number of technical/consultative services rendered	3 03 01 0001	4	128	132	132	33	33	33	33		Services include: Food Innovation Center, Innovation System Support, packaging technology, consultancy and technology trainings
2. Number of jobs created (persons)	3 03 01 0001	714	3064	3778	3778	700	1078	1000	1000		
3. Number of firms/ other entities provided with S & T assistance	3 03 01 0001	8	166	174	174	43	44	44	43		
Performance Indicator 2:											
Percentage of clients who rate the technical services as satisfactory or better	3 03 01 0004	97%		97%	90%	90%	90%	90%	90%	-7%	Staffs exerted extra effort to satisfy customer needs
Performance Indicator 3:											
Percent of requests for technical assistance that are acted upon within the ISO standard time	3 03 01 0005	100%		100%	90%	90%	90%	90%	90%	-10%	Staffs excellently acted requests for technical assistance within the ISO standard time
Set 2: S & T SERVICES	3 03 02 0000										
Performance Indicator 1:											
Number of S&T Services rendered	3 03 02 0001	1104	3306	4410	4410	1103	1103	1102	1102		Service includes: testing & calibration
Performance Indicator 2:											
Percentage of clients who rate the S&T Services as satisfactory	3 03 02 0002	97%		97%	90%	90%	90%	90%	90%	-7%	Staffs exerted extra effort to satisfy customer needs
Performance Indicator 3:											
Percent of requests for technical assistance that are acted upon within the ISO standard time	3 03 02 0003	100%		100%	90%	90%	90%	90%	90%	-10%	Staffs excellently acted requests for technical assistance within the ISO standard time

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 Date: 30 May 2014