

FY 2023 PHYSICAL PLAN

Department : Department of Science and Technology (DOST)
 Agency : Office of the Secretary
 Operating Unit : Regional Office - VIII
 Organization Code : 19 001 0300008

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Dec.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	12
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	3102000000000000										
Outcome Indicators											
1. Percentage increase in productivity generated		7.76%	N/A	7.76%	6%				6%	-1.76%%	Reported at the end of the year
2. Percentage increase in employment generated		10.00%	N/A	10.00%	8%				8%	-2%	Reported at the end of the year
3. Percentage of clients who rate the assistance as satisfactory or better		97%	N/A	97%	92%	92%	92%	92%	92%	-5%	
Output Indicators											
1. Number of S&T interventions provided		1,381	N/A	1,381	1,222	316	347	299	260	-159	
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted		1,203	N/A	1,203	980	266	195	275	244	-223	
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time		100.00%	N/A	100.00%	95%	95%	95%	95%	95%	-5%	

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