

BED 2
FY 2015 PHYSICAL PLAN

Department: Department of Science and Technology (DOST)
 Agency: Science and Technology Information Institute
 Operating Unit: N/A
 Organization Code (UACS): 190190000000

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
Part A											
I. Operations											
MFO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES	301000000										
Quantity											
Number of clients served		821,339	120,000	941,339	287,808	71,952	71,952	71,952	71,952	(653,531)	
Number of clients served		821,339	120,000	941,339	287,808	71,952	71,952	71,952	71,952	(653,531)	
Quality											
Percentage of clients who rate the service as satisfactory or better		93%	90%	92%	90%	90%	90%	90%	90%	0%	
Percentage of clients who rate the service as satisfactory or better		93%	90%	92%	90%	90%	90%	90%	90%	0%	
Timeliness											
Percentage of inquiries where reference materials were provided within five (5) minutes		96%	90%	95%	90%	90%	90%	90%	90%	0%	
Percentage of inquiries where reference materials were provided within five (5) minutes		96%	90%	95%	90%	90%	90%	90%	90%	0%	
Quantity											
Number of promotion services rendered		734	137	871	547	137	136	137	137	(324)	
Number of promotion services rendered		734	137	871	547	137	136	137	137	(324)	
Quality											
Percentage of clients who rate the service as satisfactory or better		90%	90%	90%	90%	90%	90%	90%	90%	0%	
Percentage of clients who rate the service as satisfactory or better		90%	90%	90%	90%	90%	90%	90%	90%	0%	
Timeliness											
Percentage of services rendered monthly		179%	90%	157%	90%	90%	90%	90%	90%	0%	
Percentage of services rendered monthly		179%	90%	157%	90%	90%	90%	90%	90%	0%	
Part B											
Major Programs/Projects											
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH		821,339	120,000	941,339	287,808	71,952	71,952	71,952	71,952		
KRA No. 5 - INTEGRITY OF THE ENVIRONMENT AND CLIMATE CHANGE ADAPTATION AND MITIGATION											

Prepared By:


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In coordination with:

 11/17/14
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Agency Head / Department Secretary
Date: