

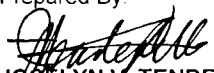
FY 2014 PHYSICAL PLAN

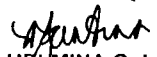
Department : Department of Science and Technology (DOST)
Agency : Information and Communications Technology Office
Operating Unit : Office of the Executive Director (Central Office)
Organization Code (UACS) : 190060100000


Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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
Part A											
I. Operations											
MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES	301000000										
Quantity											
No. of plans and policies updated, issued and disseminated					11	2	3	3	3		current year's accomplishments for separate submission
Quality											
Percentage of stakeholders who rate ICTO plans and policies as satisfactory or better					80%	10%	20%	30%	20%		
Timeliness											
Percentage of plans, policies and policies that have been updated, issued and disseminated within the last 2 years					80%	10%	20%	30%	30%		

MFO 2: TECHNICAL ADVISORY SERVICES	302000000										
Quantity											
No. of technical services rendered					100	25	25	25	25		
Quality											
Percentage of clients who rate the technical services as satisfactory or better					80%	10%	20%	30%	20%		
Timeliness											
Percentage of technical services rendered within 3 days of request					80%	10%	20%	30%	20%		
MFO 3: ICT TRAINING SERVICES	303000000										
Quantity											
No. of training courses provided					80	10	30	30	10		
Average no. of training participants per course					2000	250	750	750	250		
Quantity											
Percentage of training course attendees who rate the course as satisfactory or better					80%	10%	20%	30%	20%		
Timeliness											
Percentage of training courses that are delivered within one month of less from request					80%	10%	20%	30%	20%		

Part B											
Major Programs/Projects											
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH											
Program Budgeting											
Other Major Programs and Projects											
Monitored by the President through PMS											

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