

CY 2013 PHYSICAL PLAN

BED No. 2

Department: **Philippine Science High School Ilocos Region Campus**
 Agency/ OU: Department of Science and Technology
 Fund: 101

MAJOR FINAL OUTPUTS (MFOs) PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	Performance Indicators (PIs)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2012)		CY 2013 TARGETS/ MILESTONES	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31		1st	2nd	3rd	4th
		(3)			(5)			
(1)	(2)	(3)		(4)	(5)			
KRA 1								
1. Support to Operations	- Number of examinees	927		1000			1000	
- NCE Campaign & Test Administration								
- Lateral	- Number of lateral enrollees	10		4		4		
KRA 2								
1. A. Administration of Scholarships for Secondary Science and Technology Education	Operation of Secondary Science Education on Scholarship Basis							
	- Number of Scholars Supported	360		404	312	339		
	- No. Of Graduates	48		65	65			
	- Percentage of Graduates enrolled in S&T courses	100%		100%		100%		
	- All PSHS Campuses to rank in the Top 20 schools in the UPCAT	Top 3		Top 2	Top 2			
	- Percentage of PSHS graduates passing the UPCAT (Batch 2012)	98%		100%	100%			
	- Percentage of PSHS graduates passing the DOST-SEI Scholarships (2011-2012)							
	- Merit	94%		70%		70%		
	- RA	6%		30%		30%		

MAJOR FINAL OUTPUTS (MFOs) PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) (1)	Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2012)		CY 2013 TARGETS/ MILESTONES (4)	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31		1st	2nd	3rd	4th
		(3)			(5)			
2. Purchase of Books - Textbooks - Reference books	- Books acquired	348 240 108		371 260 111		200 80	60 31	
3. Creation of Plantilla Positions	- No. of Plantilla Positions Filled-up for the year - No. of Plantilla Positions Created	7 7		9 7	3	2 7	2	2
4. Employment of Job Order	- No. of JO/CS Contractors - No. JO/CS Contractos to be created	10		10 3	10 1	2		
KRA 3								
1. Locally Funded Projects (LFP) for Campus Development	- Timeliness of contract awards.	2		3		3		
2. Purchase of Equipment/Furnitures & Fixtures/Technical Equipments	- Number of Equipment/Furnitures & Fixtures/Technical Equipments acquired	130	20	150		35	75	40
KRA 5								
1 National Greening Program	- Number of greening programs implemented	1		2			1	1

Prepared by:


EVELYN D. VILLAFLO
 Administrative Officer II

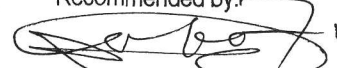
Date:

Certified by:


JANICE RIALUBIN-TAPUCOL
 Administrative Officer V

Date:

Recommended by:


LARRY L. CABATIC, Ph.D.
 Director III/ Campus Director

Date: