

CY 2012 PHYSICAL PLAN

BED No. 2

Department: DEPARTMENT OF SCIENCE AND TECHNOLOGY - REGION XI		Agency/Bureau/Operating Unit:																																				
KEY OR MAJOR PROGRAM/ PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)																							REMARKS/ IMPLEMENTATION (9)												
			Anti-Corruption, Transparent, Accountable and Participatory					Poverty Reduction and Empowerment of the Poor and Vulnerable					Rapid, Inclusive and Sustained Economic Growth					Just and Lasting Peace and Rule of Law					Integrity of the Environment and Climate Change Mitigation and Adaption															
			KRA 1					KRA 2					KRA 3					KRA 4					KRA 5															
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd		4th	TOTAL										
I. TECHNICAL SERVICES - TECHNO TRANSFER AND COMMERCIALIZATION		1. Technology Acquisition and Upgrading																																				
	No. of Technology Interventions	127													5	10	17	17	49																			
	No. of Existing Firms Assisted	162													4	8	16	15	43																			
	No. of New Firms Established	1													0	0	1	0	1																			
	Gross Sales (P'000)	7149.55													3252	6503	11381	11381	32,517																			
	Employment Generated (man-year)	56,270 (man-month)													150	300	525	525	1,500																			
	Average Improvement of Productivity per Firm (%)	34													25	25	25	25	25																			
2. Packaging and Labelling																																						
	Packaging and Label Design Provided	43													5	12	16	17	50																			
	No. of Firms	21													5	6	8	6	25																			

CY 2012 PHYSICAL PLAN

BED No. 2

Department: DEPARTMENT OF SCIENCE AND TECHNOLOGY - REGION XI			Agency/Bureau/Operating Unit:																									
KEY OR MAJOR PROGRAM/ PROJECTS	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)																				REMARKS/ IMPLEMENTATION					
			Anti-Corruption, Transparent, Accountable and Participatory					Poverty Reduction and Empowerment of the Poor and Vulnerable					Rapid, Inclusive and Sustained Economic Growth					Just and Lasting Peace and Rule of Law						Integrity of the Environment and Climate Change Mitigation and Adaption				
			KRA 1					KRA 2					KRA 3					KRA 4						KRA 5				
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL		1st	2nd	3rd	4th	TOTAL
(1)	(2)	(3)	(4)					(5)					(6)					(7)					(8)					(9)
3. RDI Patented Technology Commercialized																												
No. of Technologies	0																											
4. DATBED																												
No. of Schools	1																											
No. of Projects Approved	0																											
No. of Student Beneficiaries	0																											
5. Consultancy Services																												
No. of Firms																												
MPEX	0																											
CAPE	12																											
CPT	3																											
Energy Audit	9																											
6. Experts' Deployed																												
No. of Experts Deployed	18																											
No. of Clients Served	98																											

CY 2012 PHYSICAL PLAN

BED No. 2

Department: DEPARTMENT OF SCIENCE AND TECHNOLOGY - REGION XI		Agency/Bureau/Operating Unit:																										
KEY OR MAJOR PROGRAM/ PROJECTS	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)																							REMARKS/ IMPLEMENTATION		
			Anti-Corruption, Transparent, Accountable and Participatory					Poverty Reduction and Empowerment of the Poor and Vulnerable					Rapid, Inclusive and Sustained Economic Growth					Just and Lasting Peace and Rule of Law					Integrity of the Environment and Climate Change Mitigation and Adaption					
			KRA 1					KRA 2					KRA 3					KRA 4					KRA 5					
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd		4th	TOTAL
(1)	(2)	(3)	(4)					(5)					(6)					(7)					(8)					(9)
7. Technology Training																												
No. of Trainings Conducted	167										8	16	27	28	79													
No. of Firms Assisted	202										10	21	37	38	106													
No. of Participants	3607										94	190	333	334	952													
8. Technology Clinics/Investors' For a																												
No. of Technology Fora/ Clinics Conducted	18										1	2	3	3	9													
No. of Firms assisted	163										2	6	10	10	28													
No. of Participants	692										34	70	120	120	344													
9. Other Commitments																												
No. of DOST-LGU co-funded Projects	33										1	3	6	6	16												Projects are co-funded by LGUs	
No. of Trainings/Fora Conducted for LGUs	92										2	5	10	10	27												Trainings are co-funded by LGUs	

