



QUARTERLY PHYSICAL REPORT OF OPERATION
 For the Quarter Ending March 31, 2013

BAR No. 1

Department: Department of Science and Technology
 Agency/ OU: Regional Office No. XI
 Fund: _____

Program/ Activity/ Project (1)	Performance Measures (2)	Physical Target (3)	Accomplishment (4)	Variance (5)	Remarks (6)
I. TECHNICAL SERVICES					
1. Technology Acquisition and Upgrading					
	No. of Technology Interventions	32	32		
	No. of Existing Firms Assisted	37	37		
	No. of Start-up Firms Assisted	1	1		
	Gross Sales (P '000)	16,000	54,202	38,202	
	Employment Generated (man-month)	1,350	2,221	871	
	Ave. Improvement of Productivity per Firm (%)	25%	28%	3%	
2. Consultancy Services					
	No. of Firms Assisted				
	- MPEX	0	0		
	- CAPE	0	5	5	
	- CPT	0	0		
	- Energy Audit	0	0		
	- Food Safety	4	13	9	
	Others (STEP)				
	Deployed		4	4	
3. Technology Training					
	No. of Trainings Conducted	20	18	(2)	Most of the trainings scheduled for the 1st quarter were postponed due to the involvement of the PSTCs/CSTC and regional staff to the BEI certification program.
	No. of Firms Assisted	37	26	(11)	
	No. of Participants	200	47	(153)	
7. Technology Clinics/Investors' Fora					
	No. of Technology Fora/ Clinics Conducted	1	1		
	No. of Firms assisted	25	29	4	
	No. of Participants	45	47	2	
8. Other Commitments					
	No. of DOST-LGU co-funded Projects	1	1		
	No. of Trainings/Fora Conducted for LGUs	2	1	(1)	PSTCs/CSTC and regional staff involvement to the BEI certification program.


Program/ Activity/ Project (1)	Performance Measures (2)	Physical Target (3)	Accomplishment (4)	Variance (5)	Remarks (6)
II. TECHNICAL SUPPORT SERVICES					
1.Regional S & T Laboratory					
	No. of Testing/ Calibration Services Rendered	750	1,216	421	
	No. of Clients Served	150	271	45	
	No. of Firms Assisted	150	271	45	
	Income Generated (P'000)	450	817	367	
	Value of Assistance Rendered (P'000)	4	24	20	
2. Technology Innovation & Packaging					
	Packaging and Labelling Design Provided	2	2		
	No. of Firms Assisted	4	4		
	No. of New Market Penetrated				
	Increase in Sales (P'000)				
3. S&T Scholarship					
	No. of Examinees	0			
	No. of Qualifiers	0	103	103	
	No. of Ongoing Scholars	150	151	1	
	No. of Graduates	30	47	17	
	No. of PSHS Examinees				
4. S&T Promotion / ICT					
	No. of library users	150	350	200	
	No. of Press Releases				
	- Radio	15	17	2	
	- Print	15	17	2	
	- TV	10	12	2	
	No. of Press Conferences/Interviews	1	1		
	No. of Regional/Provincial Fairs				
	- DOST Sponsored	1	1	1	
	- Other Agencies	0	0		
	No. of SUCs Assisted on IP	1	1		
III. OTHER PRIORITY AREAS					
1. Networks/Linkages					
	No. of Networks/Linkages Established/ Maintained	30	63	33	
IV. FINANCE AND ADMINISTRATIVE					
1. Human Resource Development*					
	No. of Trainings Attended				
	- Foreign	0	0		
	- Local	8	15	7	Members of the DFST attended the training on Microbiological and Toxicological Risk Assessment of foods; DOST Staff also attended the Training on PCOS Operation in preparation for the BEI Certification Program
	No. of Graduate/Degree Courses Availed				
	No. of Staff Development Activities Conducted	3	4	1	First Friday Mass (2), 76th Araw ng Dabaw Civic Military Parade

Program/ Activity/ Project (1)	Performance Measures (2)	Physical Target (3)	Accomplishment (4)	Variance (5)	Remarks (6)
2. Facilities Maintenance and Improvement*					
3. Infrastructure Development*					
4. General Finance and Administrative Services					
	% of procurement awards published in website within the prescribe period	90%	100%	10%	
	% of bid invitations posted in PHILGEPS to total bids	90%	100%	10%	

*Not included in the performance contract.

Prepared by:

Approved by:


ELSIE MAE A. SOLIDUM
 Chairperson, Planning and
 Monitoring Committee


ANTHONY C. SALES, Ph. D.
 Regional Director