

FY 2011 PHYSICAL AND FINANCIAL PLAN

fn: 2011 Reports/FY2011Physical and Financial Plan

Department/Agency: DOST I

BED NO. 1

P/A/P CODE/MFO/ Performance Indicators (1)	FY 2010 Accomplishment		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES				
	Physical (2)	Financial (2)	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total (3+4+5+6) (7)	Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total (8+9+10+11) (12)
Regional Science and Technology Operations in the Region		45,141,181.65						7915	18442	7950	10747	45054
1. TECHNOLOGY TRANSFER AND COMMERCIALIZATION												
I. INNOVATION SYSTEM SUPPORT												
- No. of technology interventions	114		20	50	35	10	115					
- No. of existing firms assisted	53		10	25	20	5	60					
- No. of start-up firms assisted	-		-	-	-	-	-					
- Gross sales (P'000)	70,435.25		7,000.00	35,000.00	25,000.00	5,000.00	72,000.00					
- No. of employment generated (man-month)	399		90	150	110	50	400					
- Ave. improvement in productivity/firm (%)	16.56		17.50	(17.50)	(17.50)	(17.50)	17.50					
SET-UP DATBED												
- No. of schools accredited	1		-	-	1	-	1					
- No. of projects approved	2		-	-	-	2	2					
- No. of student-beneficiaries	12		-	-	-	12	12					
II. S & T SERVICES												
1. Testing and Calibration												
- No. of testing/calibration services provided	5,977		1,200	1,400	2,000	700	5,300					
- No. of Clients Served	1,773		300	400	650	150	1,500					
- No. of Firms Assisted	625		75	125	225	25	450					
- Income generated (P'000)	1,675.67		300.00	400.00	650.00	150.00	1,500.00					
- Value of Assistance Rendered (P'000)	18.48		2.50	2.50	2.50	2.50	10.00					
2. Packaging and Labeling												
- Packaging and Labeling Design Provided	25		2	7	12	5	26					
- No. of Firms Assisted	19		2	5	8	5	20					
- No of New Market Penetrated	49		5	10	20	10	45					
- Increase in sales (P'000)	1,335.20		100.00	350.00	600.00	250.00	1,300.00					

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3. Technical Assistance & Consultancy Services												
- No. of firms assisted												
A. CAPE	22		-	-	20	-	20					
B. Cleaner production assessment	5		1	1	2	2	6					
C. Energy Audit	7		1	2	2	2	7					
D. Food safety assessment	13		1	5	7	2	15					
E. Others												
- Technical Assistance from RDIs	15		2	5	8	2	17					
- In-House	73		20	35	10	5	70					
4. Technology Training												
- No. of Trainings Conducted	39		10	10	15	5	40					
- No. of Firms Assisted	220		50	50	100	25	225					
- No. of Participants	1,161		250	250	500	150	1,150					
5. Technology Clinic/Investors' Fora												
- No. of Technology Fora/Clinics conducted	8		-	2	2	5	9					
- No. of Firms Assisted	127		-	25	25	75	125					
- No. of participants	189		-	50	50	150	250					
III. OTHER PRIORITY AREAS												
A. S&T Scholarship Program												
- No. of examinees for AY 2011-2012	622		-	-	-	650	650					
B. PSHS Scholarship												
- No. of examinees	642		-	-	-	300	300					
C. S&T Library and Information Services												
- No. of library users	1,107		200	450	350	150	1,150					


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D. S&T Promotion and Advocacy												
- No. of Press Releases for:												
1. Radio	22		5	8	10	2	25					
2. Print	64		10	20	30	5	65					
3. TV	-		-	-	-	-	-					
- No. of S&T Fairs implemented/participated												
1. DOST-Sponsored	3		-	-	2	1	3					
2. Other Agencies	5		1	-	2	2	5					
- No. of Press Conferences/Interviews	44		5	10	25	5	45					
E. Networks/Linkages												
- No. of networks Established/Maintained	83		85	(85)	(85)	(85)	85					
- No. of LGU-DOST Linkages												
1. No. of projects co-funded	1		1	1	2	1	5					
2. No. of trainings conducted for LGUs	7		1	2	3	2	8					

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