

CY 2013 PHYSICAL PLAN

Department / Agency: DOBT Regional Office No. 1

BID No. 2

MAJOR FINAL OUTPUTS (MFOs)/ PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL	ESTIMATE		1st	2nd	3rd	4th
		Jan. 1- Oct. 31	Nov. 1- Dec. 31					
1	2	3		4	5			
MFO: Technology Transfer Small Enterprise Technology Upgrading Program (SET-UP)	<ul style="list-style-type: none"> No. of technology interventions provided No. of firms assisted Gross Sales, P000 Employment generated Avg. improvement of productivity/firm, % 	277	20	225	25	85	85	30
		73	5	57	9	20	23	5
		122,887,264	2,500,000	76,200,000	14,125,000	31,625,000	19,125,000	11,025,000
		681	18	325	40	115	90	60
		15.92	15.00	15.00	15.00	15.00	15.00	15.00
MFO: S&T Services								
1. Testing and Calibration Services	<ul style="list-style-type: none"> No. of testing and calibration services No. of clients served No. of firms assisted Income generated, P000 Value of assistance rendered, P000 	5,618	1,000	8,440	2,085	2,700	2,075	900
		1,511	200	2,490	650	745	745	350
		807	30	740	175	220	220	125
		2,185,295	500,000	2,408,400	550,000	755,000	752,800	350,000
		3,640	0.300	9,000	2,000	3,000	3,000	1,000
2. Packaging and Labeling Services	<ul style="list-style-type: none"> No. of packaging and labeling designs provided No. of firms assisted No. of new markets penetrated Increase in sales, P000 	31	7	20	5	5	5	5
		23	7	20	5	5	5	5
		69	3	20	5	5	5	5
		2,354,305	50,000	1,000,000	250,000	250,000	250,000	250,000
3. Technical Assistance and Consultancy Services (TACS)								
A. MPEN	No. of firms assisted	10	-	10	-	10	-	-
B. CAPE	No. of firms assisted	22	-	15	-	15	-	-
C. Cleaner Production Assessment	No. of firms assisted	7	2	15	3	6	3	3
D. Energy Audit	No. of firms assisted	8	1	15	-	3	6	6
E. Food Safety Assessment	No. of firms assisted	12	-	15	3	3	3	6
F. Others								
- Equipment Design and Eng'g Assessment	No. of firms assisted	-	2	5	1	2	1	1
- TACS from RDIs	No. of firms assisted	69	1	20	2	6	8	4
- In-House TACS	No. of firms assisted	76	4	65	15	20	15	15
4. Technology Training	<ul style="list-style-type: none"> No. of trainings conducted No. of firms assisted No. of participants 	18	5	22	5	5	6	6
		137	15	120	30	30	35	35
		396	50	600	140	140	160	160

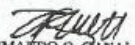
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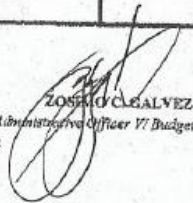
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5. Technology/Inventors' Fora	• No. of techno fora conducted	19	-	5	-	-	2	3
	• No. of firms assisted	477	-	50	-	-	20	30
	• No. of participants	1,015	-	150	-	-	70	80
MFO: S&T Promotion								
1. S&T Library and Information Services	• No. of library users assisted	2,579	100	2,300	330	280	900	790
2. S&T Promotion and Advocacy	• No. of press releases provided:							
	1. Radio	8	1	20	-	7	8	5
	2. Print	38	5	35	5	8	15	7
	3. TV	8	-	2	-	-	2	-
	• No. of S&T firms implemented/participated							
	1. DOST-sponsored	2	-	2	-	-	2	-
	2. Other Agencies	1	-	2	1	-	-	-
	• No. of Press Conferences/ interviews provided	52	5	30	5	10	10	1
MFO: S&T Human Resource Development								
1. S&T Scholarship Program	• No. of Examinees	1,014	-	950	-	-	-	950
	• No. of on-going scholars	146	-	146	-	146	-	146
	• No. of scholar-graduates	30	-	27	27	-	-	-

Prepared By:


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Date:

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