Department: Science		Agency/Bureau/Operating Unit: Regional Office No. 1 CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)																						
KEY OR MAJOR PROGRAMS/ PROJECTS	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs)						Poverty Reduction and				Rapid, Inclusive and Sustained Economic Growth KRA 3				Just and Lasting Peace and				Integrity of the Environment and Climate Change Mitigation and Adaptation KRA 5				REMARKS/ISSUES IN IMPLEMENTATION	
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q	22	Q3	Q4	
(1)	(2)	(3)		(4	4)		1000	(5)		- 11/1 ma	(6	5)			(7)			_	(8	3)		(9)
ECHNOLOGY	MFO: TECHNOLOGY TRANSFE	R	1.5.			1 4 -								100					100					Implementation of the
RANSFER AND	Innovation System Support								-		A 200													program depends upon
OMMERCIALIZATION	- No. of technology	175						- TH			75	100	65											the approval of project
ROGRAM	interventions																							proposals by the Natio-
Innovation System	- No. of firms assisted	72								-	18	25	14					100						nal Program Manage-
Support	- Gross Sales, P'000	83,782.55				- 20				1	16,000	25,000	25,000	10,000						-				ment Office at Central
dupport	- No. of employment	540			1						150	350	100	-						1 3				Office
	generated			1		e 14 8		1	1 7				17.3		X									
	- Ave. improvement in	14.23					100		100		15.00	15.00	15.00	15.00	28/				1000				177	
	productivity/firm, %		To the	1	200				3.2				45 0,171								-			
																	8 - 4-	200			11 15	- 1		Accomplishments are
- S&T Services	MFO: S&T SERVICES	14 1 1 1 1 2 1		21.2				-	70.0		a average	15,440	*						100			- Oh	1	based on functionality
	Testing and Calibration			Garage I		Towns.									1			1	1	0.10		- 189		of lab equipment and
	Services					1.5					4 500	2,500	2,500	1,290								11.5		facilities, availability
	- No. of testing and	6,857				Supplied.	1		1	100	1,500	2,500	2,500	1,290			100							of experts to undertake
	calibration services						100			- 53		9.				02.5								technical consultancy
	provided	2,296	12.3								500	800	800	380										services, trainings, and
	- No. of clients served	965	-		7.8					N MA	160	300	300	70									224	fora, and rate of turn-
	- No. of firms assisted - Income generated, P'000	2,416.83		-	1	V.				5 0 %	600	800	800	379									CIN	over of label designs
	- Value of assistance	60.50									2	3	3	2							4			from local designers in
	rendered, P'000			18							1													the region
	Packaging and Labeling																J. C							
	Services		No.		2.24					1	5	44	5											
	- No. of packaging and	21•									5	11	3											
	labeling designs provided		100		211							10	25	13										
	- No. of new markets	48		1								10	25	13										
	penetrated	4 000 00						1				250	500	250				1.0						
	- Increase in sales, P'000	1,000.00		100.0					100			200				100								
	Technical Assistance and							- mx		271														
	Consultancy Services (TACS)						1													100				MDEX and CADE have
	- MPEX	8					16.6			17/19	10							1	16			100		MPEX and CAPE have been combined in one
	- CAPE	10															100		1					program as per funding
	- Cleaner Production	5									1	2	1	1					1					agency prioritization
	Assessment			17 13		100	0 100		100									12 50					100	agency phonazation
	- Energy Audit	6									1	1	2	1	-		100						100	
	- Others			1		-					3	2	2	3								1		
	Food Safety Assessment	5	1	1	-						1	2		1		1								
	Equipment assessment		ī								1	3		1										
	3. TACS from RDIs	35			1				1		15	15		15									1	
	4. In-house TACS	66									10	10	10	10							_			

epartment: Science	ce and Technology	Agency/Bureau/Operating Unit: Regional Office No. 1 CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)																					
PROJECTS	OUTPUTS (MFO)/ Performance Indicators (PIs)		Anti-Corruption, Transparent ccountable and Participator Governance KRA 1				Poverty Reduction and Empowerment of the Poor and the Vulnerable KRA 2				Rapid, Inclusive and Sustained Economic Growth KRA 3				Just and Lasting Peace an Rule of Law KRA 4				d Integrity of the Environment and Climate Change Mitigation and Adaptation KRA 5				REMARKS/ISSUES I
			Q1			Q4	Q1	Q2		Q4	Q1	Q2	Q3	*Q4	Q1	Q2		Q4	Q1	Q2	Q3	Q4	
(1)	(2)	(3)		(4)				(5)			(6)			(7)				(8)	-	(9)
	Technology Training		18		4 - 5		1				-	40	10	,						ST ST V	1000		
	- No. of trainings conducted	31	A 1 11 11		9 /		- 1			104	5	12	10	3	2 1	- 17	1		100	100	1		
	- No. of firms assisted	114	115	100							20	48	40	12									
	- No. of participants	711									100	240	200	60	3 45						1	1	
	Technology/Investors' Fora															7							
	- No. of techno fora conducted	6										-	3	2									
	- No. of firms assisted	18	100					n Spirite					36	24						100	1		
	- No. of participants	222					100				-	-	90	60	1		3/2						
ther Priority S&T	MFO: S&T PROMOTION																						Accomplishments are
their inoney our	S&T Library and Information									100			1 m x 1							100			based on number of
Services										0 0			A 41-1										library users, frequency
	Services	3,250		20 34							1,000	500	1,250	500			1 2						of encounters with the
	- No. of library users	3,250									1,000	500	1,250	300									press people, rate of
	S&T Promotion and Advocacy						10															100	turnover of articles
	- No. of press releases	Control of the Contro	-				18.																made and published by
	provided																					144 18	accredited local writers
	1. Radio	30	200	100							10	8	10	3			0					1 2 3 7	in the region
		68			4 1			5.			20	10	25	10	1 0					-			in the region
	2. Print	08									20	10	23	10			- 1				1		
	3. TV	8	200								100												
	- No. S&T fairs implemented/																						
	participated		1000					- V 6			1.5					1							
	1. DOST-Sponsored	2	0 13	0.50							-	-	2	-	5						120		
	2. Other Agencies	5	1					100			1	-	1			4				5 1		100	
	- No. of Press Conferences/	85	11.1					120			5	15	10			200	-		6				
	interviews provided										-					Library.							
	MFO: S&T HUMAN RESOURCE		3.0			x //														K.			Accomplishments are
	DEVELOPMENT		1 3 3				6.1 mg. 117	5-1												1			based on the number
	S&T Scholarship Program					1 y			200					- 12							1 10		of student applicants
	- No. of examinees	1,135					35/					A .		900		-							for scholarship who
	- No. of on-going scholars	106							-		106		50	-					1	1000	1000		pass the qualifying
		30									30		50								1		examination
	- No. of scholar-graduates	30						4			50												CAUTHITUUTT

Prepared by:

ARMANDOO. GANAL
ARD for Technical Operations
Date:

Noted by:

ZOSINO C. GALVEZ Aministrative Officer V/Budget Officer pale: RECOMMENDED BY:

ELSA R. CHAN
Regional Director
Date: