

Department: Science and Technology			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)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011)	Anti-Corruption, Transparent and Participatory Governance				Poverty Reduction and Empowerment of the Poor and the Vulnerable				Rapid, Inclusive and Sustained Economic Growth				Just and Lasting Peace and Rule of Law				Integrity of the Environment and Climate Change Mitigation and Adaptation				REMARKS/ISSUES IN IMPLEMENTATION
			KRA 1				KRA 2				KRA 3				KRA 4				KRA 5				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
(1)	(2)	(3)	(4)				(5)				(6)				(7)				(8)				(9)
TECHNOLOGY TRANSFER AND COMMERCIALIZATION PROGRAM	MFO: TECHNOLOGY TRANSFER Innovation System Support	175																				Implementation of the program depends upon the approval of project proposals by the National Program Management Office at Central Office	
	- No. of technology interventions																						
	- No. of firms assisted	72																					
	- Gross Sales, P'000	83,782.55																					
- Innovation System Support	- No. of employment generated	540																				Accomplishments are based on functionality of lab equipment and facilities, availability of experts to undertake technical consultancy services, trainings, and fora, and rate of turn-over of label designs from local designers in the region	
	- Ave. improvement in productivity/firm, %	14.23																					
- S&T Services	MFO: S&T SERVICES Testing and Calibration Services																					MPEX and CAPE have been combined in one program as per funding agency prioritization	
	- No. of testing and calibration services provided	6,857																					
	- No. of clients served	2,296																					
	- No. of firms assisted	965																					
	- Income generated, P'000	2,416.83																					
	- Value of assistance rendered, P'000	60.50																					
	Packaging and Labeling Services																						
	- No. of packaging and labeling designs provided	21																					
	- No. of new markets penetrated	48																					
	- Increase in sales, P'000	1,000.00																					
	Technical Assistance and Consultancy Services (TACS)																						
	- MPEX	8																					
	- CAPE	10																					
	- Cleaner Production Assessment	5																					
	- Energy Audit	6																					
	- Others																						
	1. Food Safety Assessment	5																					
	2. Equipment assessment																						
	3. TACS from RDIs	35																					
	4. In-house TACS	66																					

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(1)	(2)	(3)	(4)				(5)				(6)				(7)				(8)				(9)
- Other Priority S&T Services	Technology Training																					Accomplishments are based on number of library users, frequency of encounters with the press people, rate of turnover of articles made and published by accredited local writers in the region	
	- No. of trainings conducted	31										5	12	10	3								
	- No. of firms assisted	114										20	48	40	12								
	- No. of participants	711										100	240	200	60								
	Technology/Investors' Fora																						
	- No. of techno fora conducted	6										-	-	3	2								
	- No. of firms assisted	18										-	-	36	24								
	- No. of participants	222										-	-	90	60								
	MFO: S&T PROMOTION																						
	S&T Library and Information Services																						
	- No. of library users	3,250										1,000	500	1,250	500								
	S&T Promotion and Advocacy																						
	- No. of press releases provided																						
	1. Radio	30										10	8	10	3								
	2. Print	68										20	10	25	10								
	3. TV	8										-	-	2	-								
	- No. S&T fairs implemented/ participated																						
	1. DOST-Sponsored	2										-	-	2	-								
	2. Other Agencies	5										1	-	1	-								
	- No. of Press Conferences/ interviews provided	85										5	15	10	-								
MFO: S&T HUMAN RESOURCE DEVELOPMENT																							
S&T Scholarship Program																							
- No. of examinees	1,135											-	-	-	900						Accomplishments are based on the number of student applicants for scholarship who pass the qualifying examination		
- No. of on-going scholars	106										106	-	50	-									
- No. of scholar-graduates	30										30	-	-	-									

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