

Department of Science and Technology - Caraga Region
CY 2013

Summary Accomplishment Report as of June 2013

Performance Indicators	TARGETS			ACCOMPLISHMENTS			% ACCOMPLISHMENTS		
	SET-UP Core	SET-UP Non-Core	NON-SETUP	CORE	NON-CORE	NON-SETUP	CORE	NON-CORE	NON-SETUP
I. TECHNOLOGY TRANSFER AND COMMERCIALIZATION									
Technology Acquisition and Upgrading									
No. of Projects	48	15		19	23		39.58%	153.33%	-
Project Cost (P' 000)	29,400	5,924		6,239.98	7,226.4		21.22%	121.99%	-
No. of Technology Interventions	144	30		150	31		104.17%	103.33%	-
No. of Existing Firms Assisted	100	14		57	46		57.00%	328.57%	-
Gross Sales (P' 000)	92,000	4,571		47,414.86	4,079.31		51.54%	89.24%	-
Employment Generated (No. of Persons Employed)	192	42		319	66		166.15%	157.14%	-
Ave. % increase in employment	8%	10%		25.80%	35%		322.50%	350.00%	-
Ave. Improvement of Productivity/Firm (%)	5%	5%		28%	46%		560.00%	920.00%	-
Firms assisted as % of total registered manufacturing firm	10%	1%		15%	6%		150.00%	600.00%	-
% Contribution to GVA	-	-		25%	25%		-	-	-
RDI Patented Technology Commercialized									
No. of Technologies			6			5			83.33%
DATBED (Assistance in school accreditation)									
No. of Schools Accredited			none			-			-
No. of projects			none			-			-
No. of Student Beneficiaries			none			-			-

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II. S&T SERVICES									
Testing and Calibration									
No. of Testing/Calibration Services Rendered		30	675		-	632		0.00%	93.63%
No. of Clients Served		12	720		-	783		0.00%	108.75%
No. of Firms Assisted		12	110		-	87		0.00%	79.09%
Income Generated (P'000)		150	250		-	215.58		0.00%	86.23%
Value of Assistance Rendered (P'000)			15			3.72			24.83%
Packaging and Labeling									
Packaging and Labeling Design Provided	30		none	54		-	180.00%		-
No. of Firms Assisted	30		none	20		-	66.67%		-
No. of New Market Penetrated	30		none	-		-	0.00%		-
Increase in Sales (P'000)	3,240		none	-		-	0.00%		-
Consultancy Services									
No. of Firms Assisted									
A. MPEX	38			-			0.00%		
B. CAPE	10			-			0.00%		
C. CPT	6			-			0.00%		
D. Energy Audit	6			-			0.00%		
E. Food Safety				-					
F. Others (pls. specify)	50			14	5		28.00%		
Technology Training									
No. of Trainings Conducted	28	6	4	2	3	3	7.14%	50.00%	75.00%
No. of Firms Assisted	112	6	4	15	26	17	13.39%	433.33%	425.00%
No. of Participants	420	55	40	41	98	83	9.76%	178.18%	207.50%

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Technology Clinics / Investors' Fora									
No. of Technology Fora/Clinics conducted	4	1	none	2	3	8	50.00%	300.00%	-
No. of Firms Assisted	30	8	none	29	21	14	96.67%	262.50%	-
No. of Participants	60	25	none	64	61	289	106.67%	244.00%	-
III. OTHER PRIORITY AREAS									
S&T Promotion / Advocacy									
No. of press releases									
1. Radio	17	5	7	5	4	15	29.41%	80.00%	214.29%
2. Print	4	2	4	-	-	-	0.00%	0.00%	0.00%
3. TV	3	2	3	-	1	3	0.00%	50.00%	100.00%
4. Website/Blogs	7	5		-	-	21	0.00%	0.00%	
No. of Regional / Provincial Fairs									
1. DOST Sponsored			1			-			0.00%
2. Other Agencies			4			2			50.00%
No. of Press Conferences/Interviews			2			3			150.00%
S&T Scholarship (Assistance to SEI)									
No. of Examinees			1,200			-			0.00%
No. of Ongoing Scholars			-			30			
No. of Graduates			-			1			
No. of Qualifiers			-			98			
Philippine Science High School (PSHS)									
No. of Examinees*			775			21			2.71%
Assistance to SUC's on IP Policy Formulation									
No. of SUCs Assisted			none			-			-
No. of Assistance on IPR			none			-			-

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ISO Project									
Accreditation acquired/maintained			2			2			100.00%
S&T Library and Information Services									
No. of library users			1,000			463			46.30%
Networks									
No. of Networks Established/Maintained			50			50			100.00%
No. of LGU-DOST linkages									
1. No. of projects co-funded			8		7	2			25.00%
2. No. of trainings conducted for LGUs			8	1	1	1			12.50%
3. No. of beneficiaries			80	22	44	17			21.25%
No. of NGA-DOST linkages									
1. No. of projects co-funded			4		2	1			25.00%
2. No. of trainings conducted for NGAs			4			-			0.00%
3. No. of beneficiaries			40			-			0.00%
No. of engagement /partnerships/ collaboration with foreign organizations			none						-
IV. Under Performance-Based Incentive System for Government Employees									
A. Support to Operations									
1. No. of ISO Certifications			2			2			100.00%
2. Percent (%) of Info Systems									
- Maintained			90%			100%			111.11%
- New			-			14%			-

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B. General Admin & Support Services (GASS)									
1. Percent (%) of procurement awards published in website within the prescribed period			90%			100%			111.11%
2. Percent (%) of bid invitations posted in PHILGEPS to all bids			90%			100%			111.11%
C. Transparency Requirements maintained in Regional Websites with compliant certificates									
1. Citizen's Charter			1			1			100.00%
2. Transparency Seal with link									
2.1 Agency Mandate and Function			1			1			100.00%
2.2 Name of Officials with positions, designations & contact numbers			1			1			100.00%
2.3 Annual Report for the last 3 years			1			1			100.00%
2.4 Approved budget and corresponding targets immediately after the approval of this act			1			1			100.00%
2.5 Major programs and projects categorized with the five (5) key result areas under EO No. 43 Series 2011			1			1			100.00%
2.6 Program / Projects beneficiaries as identified in the applicable special provisions			1			1			100.00%
2.7 Status of Implementation & Program / Project Evaluation and/or Assessment Reports			1			1			100.00%
2.8 Annual Procurement Plan & Contracts awarded with name of contractor/supplier			1			1			100.00%

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V. Roll-out of DOST Priority Programs / Projects									
1. Low-cost ovicidal or larvicidal trap (OL Trap)			-			6			
2. Low-cost baby food / complementary foods			1			-			0.00%
3. Brown rice project			-			-			-
4. Ceramic pot filter for water purification / filtrations system			1			-			0.00%
VI. S&T Advocacy									
1. Bioreactors			1			-			0.00%
2. Solid waste management			1		1	0			0.00%
3. AWS / ARG			2			-			0.00%

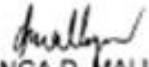
Prepared by:

ROBERTO ZANORO J. OLAGUER
SRS II

Reviewed by:


RICARDO N. VARELA
Officer-in-Charge, Technical Operations

Approved by:


DOMINGA D. MALLONGA
Officer-in-Charge
Office of the Regional Director