

DEPARTMENT OF SCIENCE AND TECHNOLOGY - X  
J.V. Serina St., Carmen, Cagayan de oro City

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of June 30, 2014

Organizational Code (UACS): 19 001 03 00010

MFO/ Performance Indicator Description (1)	UACS Code (2)	Physical Targets					Physical Accomplishments					Variance as of June 30, 2014 (13)	Remarks (14)
		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	Total 7=(3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	Total 12=(8+9+10+11)		
<b>MFO III. Regional Science and Technology Services</b>													
<b>Strategy 1: SETUP for Industry</b>	3 03 01 0000												
• Strengthening the Processed Food Industry Thru the Establishment of a Food Innovation Center in the Region													
Quantity Indicator Operational Food Innovations Center Established	3 03 01 0001	-	-			-	-				-	-	
Quantity Indicator Firms Served	3 03 01 0002	-	-			-	-				-	-	
Quantity Indicator New and/or Improved Food Products	3 03 01 0003	-	-			-	-				-	-	
Quantity Indicator Technical Services Rendered	3 03 01 0004	-	-			-	-				-	-	
• Sharpening Our Focus to Priority Industries in the Region													Targeted in the last quarter of C.Y. 2014
Quantity Indicator Support facilities established/upgraded	3 03 01 0005	-	-			-	-				-	-	
Quantity Indicator Production Facilities of Complementary Food	3 03 01 0006	-	-			-	-				-	-	
Quantity Indicator Production Facilities of Clay Water Filter	3 03 01 0007	-	-			-	-				-	-	
Quantity Indicator Installation of RxBoX	3 03 01 0008	-	-			-	-				-	-	
<b>Strategy 2: Strengthen SETUP Firm-Level Interventions</b>	3 03 02 0000												
• Provision of Innovation System Support to Enhance the Entrepreneurial Landscape													
Firms Provided with Innovation System Support													
Quantity Indicator With SETUP ISS Funding	3 03 02 0001	5	5			10	0	0			0	10	Awaiting documentary compliance from proponents.
Quantity Indicator With Local GIA Funding	3 03 02 0002	3	3			6	4	6			10	(4)	
Quantity Indicator Technology Interventions Provided	3 03 02 0003	65	65			130	62	43			105	25	Awaiting for fund release of approved project proposals to provide more interventions.
Quantity Indicator Existing Firms Assisted	3 03 02 0003	25	26			51	67	71			138	(87)	
Quantity Indicator Number of Jobs Created (Persons)	3 03 02 0004	945	945			1890	714	871			1585	305	Awaiting for fund release of approved project proposals to create more jobs at the firm level.
Quality Indicator Customer Satisfaction Rating Achieved	3 03 02 0005	90%	90%			90%	97%	93%			97%	(5)	
Timeliness Indicator Percent of S&T Assistance Delivered on Time	3 03 02 0006					90%							
<b>Strategy 3: Strengthen S&amp;T services</b>	3 03 03 0000												
• Testing and Calibration													
Quantity Indicator Tests and Calibration Services Rendered	3 03 03 0001	1234	1218			2452	1334	1134			2468	(16)	
Quantity Indicator Firms Availled of Testing/Calibration Services	3 03 03 0002	225	283			508	216	218			434	74	Presence of competitors that are more accessible. Conducted outreach to promote services to new clients.
Quantity Indicator Clients Served	3 03 03 0003	244	307			551	462	112			574	(23)	
Timeliness Indicator Tests Delivered On-Time	3 03 03 0004	90%	90%			90%	100%	100%			100%	(10)	
Quality Indicator Customer Satisfaction Rating	3 03 03 0005	90%	90%			90%	97%	97%			97%	(7)	
• Packaging and Labeling Technology													
Quantity Indicator Firms Assisted with Packaging Technology	3 03 03 0006	3	3			6	6	0			6	0	

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<ul style="list-style-type: none"> <li>• Consultancy Service <ul style="list-style-type: none"> <li>Quantity Indicator Consultancy Services Provided 3 03 03 0007 12 12 24 4 0 4 20</li> <li>• Provision of Technology Trainings <ul style="list-style-type: none"> <li>Quantity Indicator Trainings Conducted 3 03 03 0008 7 7 14 2 2 4 10</li> <li>• Assistance on S&amp;T Scholarships <ul style="list-style-type: none"> <li>Quantity Indicator On-going Scholars Served 3 03 03 0009 550 550 550 777 777 777 (227)</li> </ul> </li> </ul> </li> </ul> </li> <li>• Library &amp; Information Services <ul style="list-style-type: none"> <li>Quantity Indicator Users served (plus STARBOOKS) 3 03 03 00010 500 500 1000 697 53 750 250</li> </ul> </li> <li>Strategy 4: S&amp;T Advocacies/Promotion <ul style="list-style-type: none"> <li>• Advocacy for S&amp;T Services <ul style="list-style-type: none"> <li>S&amp;T Fair Conducted 3 03 04 0001 - - - - -</li> <li>Quantity Indicator Fora Conducted 3 03 04 0002 2 3 5 4 2 6 (1)</li> <li>No. of Media Releases 3 03 04 0003 65 65 130 126 21 147 (17)</li> </ul> </li> </ul> </li> <li>DOST OUTCOME ON LEADERSHIP, MANAGEMENT AND INNOVATION INTERNAL PROCESSES <ul style="list-style-type: none"> <li>Strategy: Ensure That Our Processes are Compliant to the ISO STD. <ul style="list-style-type: none"> <li>• Institutionalize Procedures Conforming to International Standards <ul style="list-style-type: none"> <li>Quantity Indicator Number of ISO Certifications/Accreditations Maintained 3 03 04 0004 2 2 4 4 4 4 0</li> <li>Timeliness Indicator Organizational Target Accomplished Within the Agreed Time Frame 3 03 04 0005 90% 69% 72% 70.5% 19.5</li> </ul> </li> </ul> </li> <li>LEARNING AND GROWTH <ul style="list-style-type: none"> <li>Strategy: Sustain an Environment That Nurtures a Motivated, Satisfied and Engaged Workforce <ul style="list-style-type: none"> <li>• High Performance Work Environment <ul style="list-style-type: none"> <li>Quantity Indicator Organizational Performance Rating 3 03 04 0006 90% 90% 90% 90% 0</li> <li>• Strong Workforce Engagement <ul style="list-style-type: none"> <li>Quality Indicator Overall Morale Index Value 3 03 04 0007 80%</li> <li>Quality Indicator Incidents of Breaches of Ethical Behavior Addressed 3 03 04 0008 100%</li> </ul> </li> </ul> </li> </ul> </li> <li>FINANCIAL STEWARDSHIP <ul style="list-style-type: none"> <li>Strategy: We will Ensure Cost-Effectiveness in Resource Allocation and Utilization <ul style="list-style-type: none"> <li>• Effective and appropriate financial stewardship <ul style="list-style-type: none"> <li>AOM Findings Addressed 3 03 04 0009 100%</li> <li>Fund Utilization 3 03 04 0009 95%</li> <li>Refund Rate 3 03 04 00010 85%</li> </ul> </li> </ul> </li> </ul> </li> </ul> </li></ul></li></ul>												<ul style="list-style-type: none"> <li>Conducted in July 2014.</li> <li>Reckoning is at the end of the Calendar Year</li> </ul>	

Prepared by:

*Romela N. Ratilla*  
**ENGR. ROMELA N. RATILLA**  
 SSRS, Planning Officer  
 15-Aug-14

In coordination with:

*Felicidad V. Patane*  
**FELICIDAD V. PATANE**  
 Admin. Ofcr. V. Budget Officer

Approved by:

*Alfonso P. Alamban*  
**ALFONSO P. ALAMBAN, CESO IV**  
 Regional Director