CY 2012 PHYSICAL PLAN

BED No. 2

Agency : SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

Department : Department of Science and Technology

| KEY OR MAJOR PROGRAMS/ PROJECTS | MAJOR FINAL OUTPUTS (MFO) / Performance Indicators (PIs) | PREV. YEAR ACCOMP. (CY 2011) | CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs) | | | | | | | | | | | | | | | | | | | | REMARKS/ IMPLEMENTATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Anti-Curruption, Transparent, Accountable and Participatory Governance | | | | | Poverty Reduction and Empowerment of the Poor and Vulnerable | | | | | Rapid, Inclusive and Sustained Economic Growth | | | | | Integrity of the Environment and Climate Change Mitigation and Adaption | | | | | |
| | | | KRA 1 | | | | | KRA 2 | | | | | KRA 3 | | | | | KRA 5 | | | | | |
| | | | 1st | 2nd | 3rd | 4th | TOTAL | 1st | 2nd | 3rd | 4th | TOTAL | 1st | 2nd | 3rd | 4th | TOTAL | 1st | 2nd | 3rd | 4th | TOTAL | |
| (1) | (2) | (3) | (4) | | | | | (5) | | | | | (6) | | | | | (8) | | | | | (9) |
| Operation of S&T Center for Information Services | **MFO 1 S&T Information Services** | | | | | | | | | | | | | | | | | | | | | | |
| | 1. No. of clients served | 269,797 | 3,250 | 3,250 | 3,250 | 3,250 | 13,000 | 19,500 | 19,500 | 19,500 | 19,500 | 78,000 | 26,000 | 26,000 | 26,000 | 26,000 | 104,000 | 16,250 | 16,250 | 16,250 | 16,250 | 65,000 | |
| | 2. No. of institutional databases maintained | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | |
| | 3. No. of publications issued | 30 | | | 1 | | 1 | 1 | 3 | 2 | 3 | 9 | 3 | 3 | 3 | 3 | 12 | 2 | 2 | 2 | 2 | 8 | |
| | 4. No. of training & consultancy conducted | 29 | | 1 | 1 | | 2 | 2 | 3 | 3 | 3 | 11 | 3 | 4 | 4 | 3 | 14 | 2 | 3 | 2 | 2 | 9 | |
| | 5. No. of library collections acquired | 1,435 | 15 | 16 | 16 | 15 | 62 | 93 | 94 | 94 | 94 | 375 | 125 | 125 | 125 | 125 | 500 | 78 | 78 | 79 | 78 | 313 | |
| Implementation of S&T Promotion & & Advocacy Program | **MFO 2 S&T Promotion Services** | | | | | | | | | | | | | | | | | | | | | | |
| | 1. No of promotion materials developed/produced | 1,093 | 11 | 11 | 12 | 11 | 45 | 67 | 67 | 68 | 68 | 270 | 90 | 90 | 90 | 90 | 360 | 56 | 57 | 56 | 56 | 225 | |
| | 2. No. of promotion services conducted | 4,337 | 20 | 20 | 20 | 20 | 80 | 120 | 120 | 120 | 120 | 480 | 160 | 160 | 160 | 160 | 640 | 100 | 100 | 100 | 100 | 400 | |

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