

M. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT (PCIEERD)

STRATEGIC OBJECTIVES

MANDATE

The Philippine Council for Industry, Energy and Emerging Technology Research and Development (PCIEERD) shall formulate policies, plans, programs and strategies for science and technology, as well as, program and allocate government funds generated for R&D efforts for the development of national competence in strategic areas of industry, energy and emerging technology research and development.

VISION

The PCIEERD envisions to be recognized for the quality of its people, leadership and performance and contribute to the nation's productivity and competitiveness.

Towards this end, the PCIEERD commits to pursue and make available S&T solutions and innovations to help create and sustain competitive industries, attain energy self-sufficiency, and ensure the efficient and effective use of emerging technologies for the inclusive growth and development of the country, through:

- a well-defined Research and Development (R&D) thrust from innovative idea to technology development and knowledge generation to technology transfer and utilization;
- active engagement of scientists, researchers and engineers in R&D activities;
- strengthened partnerships and significant collaborations with industry, academe and government agencies to complement resources and expertise.

MISSION

To lead and partner with the public and private institutions in generating S&T policies, strategies and technologies that will contribute significantly to national economic development.

KEY RESULT AREAS

1. Rapid, inclusive, and sustained economic growth
2. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

Globally competitive and innovative production sectors achieved.

ORGANIZATIONAL OUTCOME

Widespread benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness increased

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Call for Proposal with specific research areas and range of funding support for identified R&D priority thrusts
2. Newly / updated sectoral roadmaps in consultation with partners and stakeholders
3. Defined work instructions / guidelines and criteria in evaluating project proposals and monitoring of projects

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Widespread benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness increased		
% of priorities in the Harmonized R&D agenda addressed	PCIEERD is still establishing baseline	>90% of priorities in the Harmonized R&D agenda addressed

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	
No of policy advisories provided	16
Average % of policy advisories rated satisfactory or better	90%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	90%
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	
No. of proposals evaluated	250
% of projects recommended for approval that subsequently received funding through the governing council/EXECOM	90%
% of project proposals acted upon within 4 months	90%
No. of on-going projects monitored	200
% of projects completed within the past four years that are published in recognized journals or utilised by industry	90%
% of monitored projects reviewed within the year	90%

N. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENTFor general administration and support, and operations, as indicated hereunder.....P 616,581,000
=====**New Appropriations, by Program/Projects**
=====**Current Operating Expenditures**

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	16,334,000	P 9,350,000		P 25,684,000
Operations		26,670,000	564,227,000		590,897,000
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES		7,616,000	16,068,000		23,684,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY		19,054,000	548,159,000		567,213,000
Total, Programs		43,004,000	573,577,000		616,581,000
TOTAL NEW APPROPRIATIONS	P	43,004,000	P 573,577,000		P 616,581,000

New Appropriations, by Central/Regional Allocation
=====**Current Operating Expenditures**

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION					
Regional Allocation	P	43,004,000	P 573,577,000		P 616,581,000
National Capital Region (NCR)		43,004,000	573,577,000		616,581,000
TOTAL NEW APPROPRIATIONS	P	43,004,000	P 573,577,000		P 616,581,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
=====**Current Operating Expenditures**

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	16,334,000	P 9,350,000		P 25,684,000

Sub-total, General Administration and Support	16,334,000	9,350,000	25,684,000
Operations			
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	7,616,000	16,068,000	23,684,000
Formulation of National Policies, Plans, Programs and Strategies for Advance Science, Industry and Energy Sectors	7,616,000	16,068,000	23,684,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	19,054,000	548,159,000	567,213,000
Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology and Related Fields	19,054,000	548,159,000	567,213,000
Sub-total, Operations	26,670,000	564,227,000	590,897,000
Total Programs and Activities	43,004,000	573,577,000	616,581,000
TOTAL NEW APPROPRIATIONS	P 43,004,000	P 573,577,000	P 616,581,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

25,802

Total Permanent Positions

25,802

Other Compensation Common to All

Personnel Economic Relief Allowance

1,584

Representation Allowance

630

Transportation Allowance

630

Clothing and Uniform Allowance

330

Productivity Incentive Allowance

132

Honoraria

300

Year End Bonus

2,149

Cash Gift

330

Step Increment

64

Total Other Compensation Common to All

6,149

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

10,668

Total Other Compensation for Specific Groups	10,668
Other Benefits	
PAG-IBIG Contributions	79
PhilHealth Contributions	227
Employees Compensation Insurance Premiums	79
Total Other Benefits	385
Total Personnel Services	43,004
Maintenance and Other Operating Expenses	
Travelling Expenses	1,510
Training and Scholarship Expenses	460
Supplies and Materials Expenses	2,428
Utility Expenses	3,890
Communication Expenses	658
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	2,320
General Services	1,800
Repairs and Maintenance	3,400
Taxes, Insurance Premiums and Other Fees	400
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	400
Representation Expenses	650
Rent/Lease Expenses	330
Subscription Expenses	791
Donations	554,190
Total Maintenance and Other Operating Expenses	573,577
Total Current Operating Expenditures	616,581
Total Programs/Locally-Funded Project(s)	616,581
TOTAL NEW APPROPRIATIONS	616,581

N. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 334,210,000

New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 45,893,000	P 20,200,000	P	66,093,000