

FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)

DEPARTMENT: Department of Science and Technology – Region VII

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENTS (2)	DEPARTMENT FY 2015 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (As of Dec. 31, 2015) (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Major Final Outputs (MFOs)/ Operations						
MFO 3: REGIONAL S&T SERVICES						
Performance Indicator Set 1 – Technology Transfer						
Performance Indicator 1:						
1. No. of firms/other entities provided with S&T assistance	470	390	Technical Division	441	113%	
2. No. of jobs created (in terms of person)	1,809	1,700	Technical Division	3,137	184%	
3. No. of technology interventions	552	410	Technical Division	743	181%	
Performance Indicator 2:						
% of clients who rate the assistance as satisfactory or better	91%	90% rated VS or better	Technical Division	93%	103%	
Performance Indicator 3:						
% of S&T assistance delivered within agreed time frame	91%	90%	Technical Division	93%	103%	
Performance Indicator Set 2 – S&T Services						
Performance Indicator 1:						
No. of firms/other S&T entities provided with S&T assistance	2,875	2390	Technical Division	3,698	155%	
Performance Indicator 2:						
% of clients who rate the technical services as satisfactory or better	92%	90% rated VS or better	Technical Division	92%	102%	
Performance Indicator 3:						
% of S&T services delivered within the time frame ^a	92%	90%	Technical Division	92%	102%	
B. Support to Operations (STO)						
2015 BUDGET:						
Performance Indicator 1:						
No. of ISO certifications maintained	7 maintained	7 maintained	Technical Division & Finance/Admin Division	11 (7 maintained 4 new)	157%	4 provincial offices
Performance Indicator 2:						
			Technical Division			

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% of information systems maintained and new per Information Systems Strategic Plan (ISSP)	13 maintained	13 maintained	Finance/Admin Division	13 maintained	100%	
C. General Administration and Support Services (GASS)						
2015 BUDGET:						
Performance Indicator 1: Fund utilization rate	96%	95%	Finance/Admin Division	91.72%	96.5%	
Performance Indicator 2: % COA AOM Findings Addressed	100%	100%	Finance/Admin Division	100%	100%	

Prepared by:



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January 13, 2016
Date



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January 13, 2016
Date

Approved by:



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Regional Director

January 13, 2016
Date