

**FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)**

DEPARTMENT: Department of Science and Technology – Region VII


MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2013 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (As of Sept 30, 2013) (5)	REMARKS (6)
A. Major Final Outputs (MFOs)/ Operations					
MFO 3: REGIONAL S&T SERVICES (FY 2012)					
Performance Indicator:					
Assistance to SMEs			Technical Division		
• Innovation System Support	30				
• Testing and Calibration Services	5,481				
• Packaging and Labeling Services	151				
• Consultancy Services	76				
• Technology Training	159				
• Technology Clinics/Investors Fora	37				
Technology Interventions	567				
Job Creation (no. of persons)	855				
MFO 3: REGIONAL S&T SERVICES (New MFOs/Pis for FY 2013 in compliance with NBC 532)					
2013 BUDGET:					
Performance Indicator Set 1 – Technology Transfer					
Performance Indicator 1:					
1. No. of firms/other entities provided with S&T assistance		270	Technical Division	216	
2. No. of jobs created (in terms of person)		1,000	Technical Division	4,494	
3. No. of technology interventions		400	Technical Division	346	
Performance Indicator 2:			Technical Division	93%	
Customer satisfaction rating		90% rated VS or better			
Performance Indicator 3:			Technical Division	93%	
% of S&T assistance delivered within agreed time frame		90%			
Performance Indicator Set 2 – S&T Services					
Performance Indicator 1:					
No. of firms/other S&T entities provided with S&T assistance		1,580	Technical Division	2,112	
Performance Indicator 2:			Technical Division	93%	
Customer satisfaction rating		90% rated VS or better			
Performance Indicator 3:			Technical Division	93%	
% of S&T services delivered within the time frame		90%			

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B. Support to Operations (STO)					
2013 BUDGET:					
Performance Indicator 1: No. of ISO certifications maintained	7	6	Technical Division & Finance/Admin Division	7	
Performance Indicator 2: % of information systems maintained and new per Information Systems Strategic Plan (ISSP)	13	13	Technical Division & Finance/Admin Division	13	
C. General Administration and Support Services (GASS)					
2013 BUDGET:					
Performance Indicator 1: Fund utilization rate	96%	95%	Finance/Admin Division	96%	
Performance Indicator 2: % COA AOM Findings Addressed	100%	100%	Finance/Admin Division	100%	

Prepared by:



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_____ Date


VICENTE M. CUEME
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_____ Date

Approved by:


EDILBERTO L. PARADELA
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