

FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)

DEPARTMENT: Department of Science and Technology – Region VII


MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENTS (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (As of Dec 31, 2014) (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	305	270	Technical Division	470	174%	
2. No. of jobs created (in terms of person)	1,715	1,200	Technical Division	1,809	151%	
3. No. of technology interventions	479	410	Technical Division	552	135%	
Performance Indicator 2: Customer satisfaction rating	93%	90% rated VS or better	Technical Division	91%	101%	
Performance Indicator 3: % of S&T assistance delivered within agreed time frame	93%	90%	Technical Division	91%	101%	
Performance Indicator Set 2 – S&T Services						
Performance Indicator 1:						
No. of firms/other S&T entities provided with S&T assistance	2,840	1,970	Technical Division	2,875	146%	
Performance Indicator 2: Customer satisfaction rating	93%	90% rated VS or better	Technical Division	92%	102%	
Performance Indicator 3: % of S&T services delivered within the time frame	93%	90%	Technical Division	92%	102%	
B. Support to Operations (STO)						
2013 BUDGET:						
Performance Indicator 1: No. of ISO certifications maintained	7	7	Technical Division & Finance/Admin Division	7	100%	

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Performance Indicator 2: % of information systems maintained and new per Information Systems Strategic Plan (ISSP)	13	13	Technical Division & Finance/Admin Division	13	100%	
C. General Administration and Support Services (GASS)						
2013 BUDGET:						
Performance Indicator 1: Fund utilization rate	96%	95%	Finance/Admin Division	95%	100%	
Performance Indicator 2: % COA AOM Findings Addressed	100%	100%	Finance/Admin Division	100%	100%	

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1/8/2015
Date


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