

FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)

DEPARTMENT: Department of Science and Technology – Region VII

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENTS (2)	DEPARTMENT FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (As of Dec. 29, 2016) (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	390	400	Technical Division	510	128%	More walk-in clients were provided assistance
2. No. of jobs created (in terms of person)	1,700	2,000	Technical Division	2,727	136%	Some firms expanded their operations
3. No. of technology interventions	410	450	Technical Division	639	142%	More walk-in clients were provided assistance
Performance Indicator 2:						
% of clients who rate the assistance as satisfactory or better	90%	90%	Technical Division	92%	103%	Clients were impressed with our services
Performance Indicator 3:						
% of S&T assistance delivered within agreed time frame	90%	90%	Technical Division	91%	103%	Some assistance were ahead of time agreed
Performance Indicator Set 2 – S&T Services						
Performance Indicator 1:						
No. of firms/other S&T entities provided with S&T assistance	2,390	2,595	Technical Division	3,451	133%	More walk-in clients were provided assistance
Performance Indicator 2:						
% of clients who rate the technical services as satisfactory or better	90%	90%	Technical Division	92%	102%	Clients were impressed with our services
Performance Indicator 3:						
% of S&T services delivered within the time frame	90%	90%	Technical Division	92%	102%	Some assistance were ahead of time agreed

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B. Support to Operations (STO)						
2016 BUDGET:						
Performance Indicator 1: No. of ISO certifications maintained	11 maintained	11 maintained	Technical Division & Finance/Admin Division	11 maintained	100%	
Performance Indicator 2: % of information systems maintained and new per Information Systems Strategic Plan (ISSP)	13 maintained	13 maintained	Technical Division Finance/Admin Division	13 maintained	100%	
C. General Administration and Support Services (GASS)						
2016 BUDGET:						
Performance Indicator 1: Fund utilization rate	95%	97%	Finance/Admin Division	97%	100%	
Performance Indicator 2: % COA AOM Findings Addressed	100%	100%	Finance/Admin Division	100%	100%	

Prepared by:



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January 20, 2017
Date



VICENTE M. CUEME
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January 20, 2017
Date

Approved by:



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Regional Director

January 20, 2017
Date