

DEPARTMENT ACCOMPLISHMENTS ON CASCADED PERFORMANCE TARGETS

DEPARTMENT: DEPARTMENT OF SCIENCE AND TECHNOLOGY (DOST)  
OFFICE OF THE SECRETARY

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT/ AGENCY FY 2012 BUDGET	DEPARTMENT FY 2012 TARGET							RESPONSIBLE BUREAUS/DELIVERY UNITS	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT*														REMARKS (Cite reasons for exceeding or not meeting targets)
A. Major Final Outputs																								
MFO: PRODUCTIVITY- AND INNOVATION CAPACITY- ENHANCING S&T SERVICES																								
Performance Indicator 3:																								
% of client satisfaction feedback rating for S&T services		95%								95%														
% of clients served		1	2A	2B	2C	2D	2E	3	DOST Regional Offices:	1		2A		2B		2C		2D		2E		3		
									ROS	%	ROS	%	ROS	%	ROS	%	ROS	%	ROS	%	ROS	%		
Number of Technology Interventions		122	0	20	100	700	700	30	DOST-NCR	210	172%			30	150%	133	133%	1,503	215%	1956	279%	35	117%	
1 Number of Technology Interventions Provided		213	470	35	45	224	100	113	DOST-CAR	246	115%	446	95%	34	97%	73	162%	230	103%	95	95%	145	128%	
		240	1,651	20	80	180	60	57	DOST I	277	115%	1,569	95%	23	115%	204	255%	171	95%	477	795%	73	128%	
Number of S&T Services (No. of Firms)		275	145	55	33	90	50	100	DOST II	322	117%	595	410%	61	111%	32	97%	105	117%	67	134%	177	177%	
2A Testing and Calibration		78	337	0	55	0	0	34	DOST III	151	194%	321	95%			78	142%	42		46		50	147%	
2B Packaging and Labeling		161	514	47	24	124	108	53	DOST-CALABARZON	246	153%	489	95%	45	96%	81	338%	3,031	2444%	384	356%	101	191%	
2C Consultancy Services		45	0	25	36	100	78	45	DOST-MIMAROPA	87	193%			64	256%	61	169%	189	189%	228	292%	77	171%	
2D Technology Training		41	384	24	32	336	79	41	DOST V	39	95%	486	127%	23	96%	34	106%	320	95%	39	49%	39	95%	
2E Technology Clinics/Investors For a		64	570	42	96	253	106	62	DOST VI	61	95%	602	106%	46	110%	92	96%	546	216%	283	267%	59	95%	
Number of MSMEs Assisted Through ISS		310	850	64	49	550	227	270	DOST VII	455	147%	808	95%	61	95%	55	112%	608	111%	460	203%	257	95%	
		537	198	18	365	39	90	95	DOST VIII	743	138%	2,517	1271%	23	128%	499	137%	55	141%	86	96%	91	96%	
3 Innovation System Support (ISS)		160	243	10	0	350	100	75	DOST IX	165	103%	322	133%	10	100%			333	95%	126	126%	82	109%	
		155	506	16	48	23	12	43	DOST X	337	217%	553	109%	16	100%	68	142%	276	1200%	276	2300%	230	535%	
No target/accomplishment		63	0	6	37	26	0	50	DOST XI	149	237%	3,934		30	500%	62	168%	371	1427%	619		138	276%	
		1,300	100	220	103	350	150	265	DOST XII	1,235	95%	116	116%	210	95%	163	158%	333	95%	181	121%	252	95%	
		102	115	22	106	113	28	62	DOST-CARAGA	131	128%	145	126%	21	95%	101	95%	253	224%	106	379%	65	105%	
		3,866	6,083	624	1,209	3,458	1,888	1,395	TOTAL	4,854	125%	12,903	212%	697	112%	1,736	144%	8,366	242%	5,429	286%	1,871	133%	

\* Actual accomplishment as of 31 Oct 2012 plus estimated accomplishments from 01 Nov - 31 Dec 2012