



## DEPARTMENT ACCOMPLISHMENTS ON CASCADED PERFORMANCE TARGETS

DEPARTMENT: DEPARTMENT OF SCIENCE AND TECHNOLOGY (DOST)

Form 1

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2012 TARGETS	RESPONSIBLE BUREAUS/ DELIVERY UNITS	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT	FY 2012 QUARTERLY ACCOMPLISHMENTS				REMARKS (Cite reasons for exceeding or not meeting targets)
				Q1	Q2	Q3	Q4	
<b>A. Major Final Outputs (MFOs)/Operations</b>								
<b>MFO: PRODUCTIVITY- AND INNOVATION CAPACITY- ENHANCING S&amp;T SERVICES</b>								
<b>Performance Indicator 1:</b>								
<i>No. of approved R&amp;D programs/projects implemented</i>	<b>645</b>							
	137	DOST-CENTRAL OFFICE	143	81	40	21	1	Six ongoing projects were approved and continued implementation but fresh funding will be released in CY 2013
	35	PCAARRD	68	21	5	10	32	More programs/projects satisfied the requirements for PCAARRD funding and counterpart funding scheme was fully enforced to accommodate all budgetary requirements within the provisions in the GAA.
	100	PCHRD	121	116	95	96	95	
	90	PCIEERD	90	10	30	40	10	Assisted and monitored projects
	35	NRCP	54	33	7	8	5	Additional P20M for the NRCP GIA resulted to increase in the number of projects funded
	18	ASTI	26	20	3	2	1	side from its existing projects, ASTI implemented eight (8) additional projects addressing the following key result areas: a) Anti-Corruption, Transparent, Accountable and Participatory Governance; b) Poverty Reduction and Empowerment of the Poor; c) Integrity of the Environment/Climate Mitigation and Adoption; and d) Rapid, Equitable and Sustained Economic Growth.
	35	FNRI	56	52	48	4	42	includes approved externally-funded projects
	60	FPRDI	60	60	60	60	N/A	All regular-funded projects targeted for 2012 were implemented.
	50	ITDI	97	76	75	72	97	includes assisted and contract projects in addition to the projects funded under GAA List attached
	65	MIRDC	67	32	10	15	10	
	42	PNRI	46	46	46	46	46	See Annex A for list of projects
	16	PTRI	20				20	

DEPARTMENT: DEPARTMENT OF SCIENCE AND TECHNOLOGY (DOST)

Form 1

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2012 TARGETS	RESPONSIBLE BUREAUS/ DELIVERY UNITS	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT	FY 2012 QUARTERLY ACCOMPLISHMENTS				REMARKS (Cite reasons for exceeding or not meeting targets)
				Q1	Q2	Q3	Q4	
<b>Performance Indicator 2:</b>								
<i>No. of technologies/value-adding products/services introduced per approved schedule</i>	<b>61</b>							
	3	PCAARRD	19	-	1	18		- Products and innovations generated/introduced focus on shrimp, milfish, corn, sorghum; and vegetable, legumes and rootcrops (VELERO)
	3	PCHRD	3	-	-	1	2	
	5	PCIEERD	5	3	2			see separate sheet for details
	1	ASTI	26	20	3	2	1	
	2	FNRI	10	7	2			1 Developed/introduced other technologies as per request of clients
	30	FPRDI	35	14	25	35	N/A	More wood and non-wood products dryers and raw materials processing technologies were installed/disseminated/transferred in the regions upon request by the customers.
	10	ITDI	15	6	5	4		list attached
	4	MIRDC	4	1	1	1	1	
	2	PNRI	1	0	0	1	1	
	5 technologies introduced; 5 technologies promoted	PTRI	5 technologies introduced; 7 technologies promoted	2 tech. promoted	3 tech. promoted	3 tech. introduced	2 tech. introduced/2 tech. promoted	
	1	STII						

DEPARTMENT: DEPARTMENT OF SCIENCE AND TECHNOLOGY (DOST)

Form 1

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2012 TARGETS	RESPONSIBLE BUREAUS/ DELIVERY UNITS	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT	FY 2012 QUARTERLY ACCOMPLISHMENTS				REMARKS (Cite reasons for exceeding or not meeting targets)
				Q1	Q2	Q3	Q4	
<b>Performance Indicator 3:</b>								
<i>% of client satisfaction feedback rating for S&amp;T services</i>	<b>95%</b>		<b>95%</b>					
	95% (3,000 clients)	ASTI	4,550	3,157	700	446	247	The number of government institutions that availed of the DNS (Domain Naming System) service has increased.
	90% (3,500 clients)	FNRI	4,135	95%	95%	95%	95%	
	90% (600 clients)	FPRDI	95% (668)	95%	95%	95%	95%	The client satisfaction feedback reflects the increased competence and efficiency of the PNS ISO/IEC 17025:2005 FPRDI testing laboratories (pulp and paper, furniture and plywood) and the technical services rendered to customers. A summary report of 2012 customers satisfaction index (CSI) is attached herewith.
	95% (2,850 clients)	ITDI	95% (4,377)	969	946	1,070	1,392	
	95% (1,610 clients)	MIRDC	95% (1,623 clients)	685	396	344	198	
	95% (36,242/ 38,150 clients)	PNRI	100% (15,818/15,818)	100% (7,730/ 7,730)	100% (4,977/ 4,977)	100% (2,433/ 2,433)	100% (678/ 678)	The use of Film Badge Service was terminated in August 2012, new OSL service started in Sept. 2012. Decrease in number of services is due to change of service from Film Badge to OSL (see Annex B for justification)
	95% (15,405 clients)	PTRI	95% (17,518 clients)	95% (4,392)	95% (4,698)	95% (6,735)	95% (1,693)	
	95% (1,261 clients)	TAPI	95% (1,261 clients)	430	357	309	165	
	95% (260,000 clients)	STII	610,769	112,833	231,755	146,924	119,257	

DEPARTMENT: DEPARTMENT OF SCIENCE AND TECHNOLOGY (DOST)

Form 1

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2012 TARGETS	RESPONSIBLE BUREAUS/ DELIVERY UNITS	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT	FY 2012 QUARTERLY ACCOMPLISHMENTS				REMARKS (Cite reasons for exceeding or not meeting targets)
				Q1	Q2	Q3	Q4	
<b>MFO: S&amp;T HUMAN RESOURCES DEVELOPMENT SERVICES</b>								
<b>Performance Indicator 1:</b>								
<i>No. of scholars supported</i>	<b>16,836</b>							
	4,133 (Grade 7-1,100; 2nd to 4th Yr.-3,033)	PSHS System	4,133		4,133			Enrolees by May 2012
	9,991 (Undergraduate)	SEI	10,223 (Undergraduate)	7,617	8,393	8,393	8,393	See agency submission
	continuing - 6,661; new - 1,500; graduating - 1,830		continuing - 5,787; new - 2,606; graduating - 1,830	5,787 87 1,830	5,787 7 7	5,787 7 7	5,787 7 7	
	2,067 (MS)		2,312 (MS)	1,801	1,369	1,369	1,369	
	continuing - 678; new - 661; graduating - 728		continuing - 858; new - 511; graduating - 943	858 943	858 511	858 511	858 511	
	645 (PhD)		561 (PhD)	481	377	377	377	
	continuing - 286; new - 175; graduating - 184		continuing - 297; new - 80; graduating - 184	297 184	297 80	297 80	297 80	
<b>Performance Indicator 2:</b>								
<i>% of scholars graduating within the prescribed period</i>								
	90% (700/778)	PSHS System	747	747				March 2012 graduates
	100% (1,830/1,830) (Undergraduate)	SEI	100% (1,830/1,830) (Undergraduate)	100% (1,830)				
	100% (707/707) (MS)	SEI	91% (255/280)	74% (208)			17% (47)	
	100% (138/138) (PhD)	SEI	90% (39/43)	67% (29)			23% (10)	

DEPARTMENT: DEPARTMENT OF SCIENCE AND TECHNOLOGY (DOST)

Form 1

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2012 TARGETS	RESPONSIBLE BUREAUS/ DELIVERY UNITS	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT	FY 2012 QUARTERLY ACCOMPLISHMENTS				REMARKS (Cite reasons for exceeding or not meeting targets)
				Q1	Q2	Q3	Q4	
Performance Indicator 3:								
<i>% of PSHS graduates enrolled in S&amp;T courses</i>	<b>95% (707/747)</b>	PSHS System	95%		95%			
Performance Indicator 4:								
<i>% of municipalities and congressional districts with DOST scholars</i>	<b>75% (1,240/1,653)</b>	SEI	92% (1,240/1,349)				92% (1,240)	
Performance Indicator 5:								
<i>% of scientists/researchers recognized over total number of nominated scientists/researchers</i>	<b>16% (57/363)</b>	NAST	<b>19% (64/343)</b>	323 nominations	66 (46 awardees; 20 nominations)	12 awardees	6 awardees	includes NAST awards, NSTW awards and Magsaysay Future Engineer/Technologist Competition
<b>MFO: DISASTER RISK SCIENTIFIC MONITORING SERVICES</b>								
Performance Indicator 1:								
<i>% of warnings/bulletins issued based on standard time</i>	<b>100%</b>							
	100% (640/640)	PAGASA	9,614	2,785	3,023	3,806	1,177	
	80%	PHIVOLCS	89% (913/1,023)	81% (249/307)	94% (269/287)	88% (261/295)	100% (134/134)	
Performance Indicator 2:								
<i>% of scientific monitoring systems maintained 24/7</i>	<b>100%</b>							
	100% (814/814)	PAGASA	814	814				
	100%	PHIVOLCS	100% (9/9)	100% (9/9)	100% (9/9)	100% (9/9)	100% (9/9)	

DEPARTMENT: DEPARTMENT OF SCIENCE AND TECHNOLOGY (DOST)

Form 1

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2012 TARGETS	RESPONSIBLE BUREAUS/ DELIVERY UNITS	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT	FY 2012 QUARTERLY ACCOMPLISHMENTS				REMARKS (Cite reasons for exceeding or not meeting targets)
				Q1	Q2	Q3	Q4	
Performance Indicator 3:								
<i>No. of scientific monitoring systems maintained/developed/installed</i>	814	PAGASA	814	814				
	11	PHIVOLCS	11	9	9	10	11	
<b>MFO: NUCLEAR SAFETY, SECURITY AND SAFEGUARD REGULATORY SERVICES</b>								
Performance Indicator 1:								
<i>No. of regulatory actions completed</i>	468	PNRI	491	115	102	211	63	
Performance Indicator 2:								
<i>% of client satisfaction feedback rating for S&amp;T services</i>	4.5	PNRI	4.60	4.56	4.77	4.48	4.60	
Performance Indicator 3:								
<i>% of licensees/clients served within standard time</i>	90% (418/465)	PNRI	90% (441/491)	90% (104/115)	90% (92/102)	90% (190/211)	90% (57/63)	