

FORM A  
DEPARTMENT PERFORMANCE TARGETS  
for FY 2015

Department: Department of Science and Technology  
Agency: Science and Technology Information Institute


MFOs and Performance Indicator	FY 2014 Actual Accomplishment	FY 2015 Targets*	Responsible Bureaus/Offices	FY 2015 Actual Accomplishment	Remarks
<b>A. Major Final Outputs (MFOs)/Operations</b>					
<b>MFO 1: Science and Technology Information Services</b>					
<b>2013 BUDGET</b>					
<b>PI set 1: Science and Technology Information Reference Services</b>					
Quantity	Number of clients served	12,817	14,855	IRAD	
Quality	Percentage of clients who rate the service as satisfactory or better	1,026,298	287,808		
Timeliness	Percentage of inquiries where reference materials were provided within 5 minutes	95%	90%		
<b>PI set 2: Science and Technology Promotion Services</b>					
Quantity	Number of promotion services rendered	15,533	14,271	CRPD	
Quality	Percentage of clients who rate the service as satisfactory or better	958	547		
Timeliness	Percentage of services rendered monthly	90%	90%		
<b>B. General Administration and Support Services (GASS)/</b>					
<b>Locally funded Projects and Other Releases</b>					
<b>2013 BUDGET</b>					
<b>PI 1: Budget Utilization Rate (BUR)</b>					
a. Obligations BUR					
b. Disbursement BUR					
<b>PI 2: a. Submission to COA of Financial Statements for FY 2013 (per PD 1445)</b>					
b. Submission to COA of Report on Ageing of Cash Advances (cut-off date Nov. 15, 2014)					
<b>2013 BUDGET</b>					
<b>56,567</b>					
<b>50,839</b>					
<b>0</b>					


\* in thousand pesos

\*\*Total obligations of P 57,603,503.24 over total allotments of P 60,868,363.00 = 95%

\*\*\* Total disbursement for MOOE and CO P22,813,628.76 over total obligations for MOOE and CO P 24,323,515.24 = 94%

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3/12/15


FORM A-1  
 DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS  
 for FY 2015

Department: Department of Science and Technology  
 Agency: Science and Technology Information Institute

Major Final Output/Responsible Bureau	Performance Indicator 1	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACCOMPLISHMENT for Performance Indicator 2	Remarks
<b>A. MFO/Operations</b>							
MFO 1: Science and Technology Information Services	PI Set 1: Science and Technology Information Reference Services			PI set 2: Science and Technology Promotion Services			
CRPD/IRAD	Quantity Number of clients served	287,808		Quantity Number of promotion services rendered	547		
	Quality Percentage of clients who rate the service as satisfactory or better	90%		Quality Percentage of clients who rate the service as satisfactory or better	90%		
	Timeliness Percentage of inquiries where reference materials were provided within 5 minutes	90%		Timeliness Percentage of services rendered monthly	90%		
<b>B. Gen. Admin. And Support Services</b>							
FAD	PI 1: Budget Utilization Rate			PI 2: a. Submission to COA of Financial Statements for FY 2013 (per PD 1445)	100%		
	a. Obligations BUR	90%		b. Submission to COA of Report on Ageing of Cash Advances (cut-off date Nov. 15, 2014)	100%		
	b. Disbursement BUR	90%					

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