

DOST Regional Offices Balanced Scorecard, CY 2022

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	COMMITMENTS					ACCOMPLISHMENTS					
		FY 2022 TARGETS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL	% Accomplishment
CUSTOMER PERSPECTIVE												
Goal: Enhanced customer satisfaction through strong leadership in S&T-based innovations and services												
Outcome 1: Innovation stimulated												
Align regional R&D agenda to the Harmonized National S&D Agenda	% Alignment of R&D Programs and Projects to the Regional R&D Agenda	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100.00%
	No. of R&D proposals evaluated and/or endorsed by the consortia/regional office (total)	45	0	29	0	16	14	5	9	1	20	44.44%
	a. Agriculture	20		10		10	4	0	0	1	11	55.00%
	b. Health	13		13			1	5	1	0	0	0.00%
	c. Industry and Energy	12		6		6	9	0	8	0	9	75.00%
	d. DRRM	-					-	-	-	-	-	-
	e. Others	-					-	-	-	-	-	-
	No. of endorsed R&D proposals funded (total)	6	0	0	0	6	2	0	0	3	5	83.33%
	a. Agriculture	2				2	2	0	0	0	2	100.00%
	b. Health	2				2	0	0	0	0	0	0.00%
	c. Industry and Energy	2				2	0	0	0	3	3	150.00%
	d. DRRM	-					-	-			-	
	e. Others	-					-	-			-	
	No. of collaborative R&D Projects	1				1	1	ongoing			1	100.00%
	No. of funded in-house R&D	3				3	3	ongoing			3	100.00%
Outcome 2: Technology Adoption promoted/accelerated												
Promote adoption/ utilization of DOST developed/ funded knowledge and technologies	No. of technologies promoted	105	15	21	18	51	55	42	27	25	149	141.90%
	No. of technologies DOST-developed/funded knowledge/technologies transferred by commercialization, extension, public good	16	3	7	4	2	6	11	5	9	31	193.75%
	1 Commercialization	4	1	2	1	0	0	1	1	1	3	75.00%
	2 Extension	2	0	1	1	0	0	4	2	6	12	600.00%
	3 Public Good	10	2	4	2	2	6	6	2	2	16	160.00%
	No. of technology adoptors (total)	63	6	16	33	8	27	23	115	109	274	434.92%
	a. Individuals	19	0	1	18	0	8	0	104	69	181	952.63%
	b. MSMEs/Firms	9	3	4	2	0	0	5	1	1	7	77.78%
	c. Academe	9	0	3	3	3	16	1	1	34	52	577.78%
	d. LGUs	21	3	7	7	4	2	11	5	5	23	109.52%
	e. Cooperatives	5	0	1	3	1	1	6	4		11	220.00%
	No. of promotion activities for DOST-developed/funded technologies conducted	5	1	2	1	1	2	4	5	7	18	360.00%
	No. of technology transfer and commercialization support services rendered (FOB)	4	-	-	-	4	0	0	1	1	2	50.00%

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Strategic Objective	Key Performance Indicator (KPI)	Commitments					Accomplishments						
		FY 2022 Targets	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Total	% Accomplishment	
Outcome 3: Critical Mass of Globally Competitive STI Human Resources Developed													
Increase Awareness, understanding and appreciation of STI to strengthen STI culture in all sectors (Foster STI)	No. of S&T promotional activities conducted (total)	375	74	91	91	119	227	288	274	276	1065	284.00%	
	a. Regional Level	150	30	30	30	60	115	166	127	151	559	372.67%	
	b. Provincial Level	220	43	59	60	58	111	120	145	123	499	226.82%	
	c. City/Municipal Level	5	1	2	1	1	1	2	2	2	7	140.00%	
	No. of "reach" (people reached) of IEC materials and information on social media	172,000	16700	27600	48300	79400	725944	2237826	2346482	930256	6,240,508	3628.20%	
	No. of engagements	11,650	2180	2200	2190	5080	24015	69051	58193	37087	188,346	1616.70%	
	No. forum/discussion on S&T issues and science policy options	2		1	1		0	0	0	1	1	50%	
	Scholarship Programs												
	- Number of on-going undergraduate scholars assisted	500		500				641			641	128.20%	
	- Number of S&T Learning Assistance Program conducted	4			2	2	-	3		1	4	100.00%	
Outcome 4: Productivity and efficiency of communities and the production sector, Particularly MSMEs Improved													
Provide support mechanisms for startups, MSMEs, industries, and others in the region	No. of S&T interventions provided (total) -- [PREXC Output Indicator 1]	2817	429	851	950	587	850	1707	1501	1948	5890	209.09%	
	a. Trainings	60	9	17	24	10	11	25	33	58	127	211.67%	
	b. Consultancy	387	54	110	164	59	258	222	170	348	998	257.88%	
	c. Testing/Calibration (non-paying)	1759	239	540	620	360	497	1371	1138	1132	4138	235.25%	
	d. Packaging and labelling design	71	3	13	8	47	30	20	15	54	119	167.61%	
	e. S&T information and referral	202	45	62	53	42	28	27	101	124	280	138.61%	
	f. Innovation Enabling Fund (for new firms/associations)	338	79	109	81	69	26	42	44	116	228	67.46%	
	- SETUP	240	60	80	55	45	20	37	29	55	141	58.75%	
	- CBP	88	19	26	22	21	0	1	8	61	70	79.55%	
	- CEST	10	0	3	4	3	6	4	7		17	170.00%	
	No. of customers assisted (total) -- [Equivalent PREXC Output Indicator 2]	2248	349	678	796	425	505	1170	1303	1324	2978	132.47%	
	a. Trainings	810	125	240	305	140	173	425	583	1057	2238	276.30%	
	b. Consultancy	87	18	29	27	13	57	55	66	38	216	248.28%	
	c. Testing/Calibration (non-paying)	1025	139	290	386	210	179	592	410	86	1267	123.61%	
	d. Packaging and labelling design	39	3	11	7	18	8	3	6	20	37	94.87%	
	e. S&T information and referral	203	41	67	54	41	75	71	99	123	368	181.28%	
	f. Innovation Enabling Fund (new firms/associations)	84	23	41	17	3	13	24	139		176	209.52%	
	- SETUP	50	16	28	5	1	7	17	21		24	48.00%	
	- CBP	30	7	11	10	2	0	3	10		3	10.00%	
	- CEST	4	0	2	2	0	6	4	108		10	250.00%	
	Number of startups assisted	0	0	0	0	0	0	0	0		0	0	
	No. of jobs generated	360	30	75	120	135				158	158	44%	
	1 SETUP												
	2 CBP												
	3 CEST	250	0	50	100	100							
	% Increase in jobs generated	5%	5%								-28.51%	-28.51%	-670%
	% Improvement in productivity	5%	5%								-6.97%	-6.97%	-239%
	Amount of gross sales generated ('000)	600,000.00	167,500.00	147,500.00	122,500.00	162,500.00				700,947.90	700,947.90	17%	

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		FY 2022 TARGETS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL	% Accomplishment
Provide support mechanisms to communities	Community Empowerment thru Science and Technology (CEST)/Engaging Local Communities with STI for development											
	- Number of communities assisted (new and continuing)	11	11	0	0	0	14	8	-	-	22	200.00%
	- Number of technologies deployed to communities	18	2	6	6	4	7	3	1		11	61.11%
	- Number of beneficiaries	1000	125	309	379	187	180	408	184		772	77.20%
	- No. of MOA/MOU/MOP/Conforme Letter Signed	11	11	0	0	0						
	- No. of Jobs Generated	250	0	50	100	100						
Strengthen Regional Standards and Testing Laboratory services	No. of testing and calibration services provided (paying) (total)											
	i. Test/Calibration conducted by the Region's RSTL	8004	2070	2168	2375	1391	2378	2530	2173	2643	9724	121%
	a. Physico-Chemical Tests	2880	620	880	880	500	634	691	633	664	2622	91%
	b. Microbiological Tests	3764	1130	902	1130	602	1136	1371	1161	1462	5130	136%
	c. Calibration services	1360	320	386	365	289	608	468	379	517	1972	145%
	d. Halal testing	-	-	-	-	-	-	-	-	-	-	-
	ii. Samples referred by other RSTLs under OneLab	29	9	10	6	4	5	0	0	4	9	31%
	a. Physico-Chemical and Microbiological tests	21	5	6	6	4	5	0	0	4		0%
	b. Calibration services	8	4	4	-	-	0	0	0	0	0	0%
	c. Halal testing	-	-	-	-	-	-	-	-	-	-	-
	% of testing/calibration services delivered within the agreed time -- [equivalent of PREXC Output Indicator 3]	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	No. of customers served	2130	639	639	432	420	624	605	495	608	2332	109.48%
	a. Physico-Chemical Tests	1272	449	383	196	244	262	256	262	279	1059	83.25%
	b. Microbiological Tests											
	c. Calibration services	858	190	256	236	176	362	349	233	329	1273	148.37%
	No. of referred samples to other OneLab members	12	2	4	4	2	5	0	0	0	5	41.67%
	% of PSTCs as sample receiving stations	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100.00%
	Income generated by the RSTL (in Php '000)/fees collected & remitted to the National Treasury	4648	1248	1300	1100	1000	1514.25	1199.80	1401.95	1604.665	5720.66	123.08%
	Number of laboratory personnel recognized as authorized signatories	8	8	8	8	8	8	7	7	6	6	75.00%
	Number of laboratories and testing facilities upgraded/maintained	4	4	4	4	4	4	4	4	4	4	100.00%
	% of customers whose rating is VS or better [Equivalent PREXC Outcome Indicator 3]	96%	96%	96%	96%	96%	100%	96.76%	100%	100%	99%	103%
	Outcome 5: Resiliency to disaster risks and climate change ensured											
Intensify provisions of information, products and services for disaster risk reduction and climate change adaptation and mitigation (DRR-CCAM)	No. of measures on disaster risk reduction and mitigation implemented / sector-specific learning and development interventions conducted on agriculture / for the academe, LGU, NGA, media, NGO, etc.	54	4	18	18	14	4	20	22	22	68	125.93%
	a. Activities	18	4	6	6	2	4	7	13	9	33	183.33%
	b. IEC materials	36		12	12	12	0	13	9	13	35	97.22%

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		FY 2022 TARGETS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL	% Accomplishment
Intensify collaboration with DRR-CCAM stakeholders	No. of DRRM-related collaborations with stakeholders	7	1	3	2	1	2	2	10	7	21	300.00%
	Percentage of provinces engaged in DRR and CC Learning and Development	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Public Service Continuity Plan crafted/updated	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
	Public Service Continuity Plan implemented/deployed	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
OUTCOME 6: Inequality in STI capacities and opportunities reduced												
Strengthen Regional STI capacities	No. of R&D Facilities (e.g. NICERs) established/maintained	2	2				2				2	100.00%
	Percentage of R&D Facilities upgraded per RRDIC under RDC	100%	100	100	100	100%						
	Number of Balik Scientists engaged (long term, medium term, short term)	3				3	0	0	0	1	1	33.33%
	Number of Local Experts and highly skilled professional fully engaged as consultant, project leader, trainers, etc.	4	1	1	1	1	15	37	33	-	85	2125.00%
	No. of Innovation Centers established/maintained	3	3				3				3	100.00%
Intensify international collaboration	No. of international collaborations established	0					0	0	0	0	0	0.00%
FINANCIAL PERSPECTIVE												
Goal: Achieved financial sustainability through judicious management of fiscal resources												
Outcome 7: Effective STI governance achieved												
Enhance cost-effectiveness and efficiency in resource allocation and utilization compliant to government rules and regulations	% allotment obligated against allotment received	95%	95%	95%	95%	95%	56%	136%	63%	113%	92%	97%
	% of COA findings addressed within prescribed period (n/n)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Disbursement Budget Utilization Rate	95%	95%	95%	95%	95%	99%	91%	108%	76%	95%	100%
	% of time the quarterly BFARs are submitted on time	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Compliant to PBB requirements	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
Employ innovative resource generation strategies	Amount of external resources generated (in Php '000)	20,000.00		10000		10000	730.00	22,453.00	2,307.00	35,992.00	61,482.00	307%
INTERNAL PROCESSES PERSPECTIVE												
Goal: Attained Operational Excellence through continuous improvement of work processes												
Outcome 7: Effective STI governance achieved												
Ensure continual improvement of work processes	Number of information systems	3	0	2	0	1	1	0	0	2	3	100.00%
	a. Developed	2	0	1	0	1	0	0	0	2	2	100.00%
	b. Adopted/Applies	1	0	1	0	0	1	0	0	0	1	100.00%
	Number of information system maintained/upgraded	23	23	23	23	23	24	24	24	24	24	104.35%

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		FY 2022 TARGETS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL	% Accomplishment
Enhance office operation efficiency through harmonized information systems	Using the following IT systems: (Y/N)											
	a. TRACE (Y/N)	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO
	c. Information & Monitoring of Projects, Services & S&T Interventions (IMPRESSION) (Y/N)	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
	d. Supplies Management Database (Y/N)	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
	e. S&T Scholarship Information Management System (STSIMS) (Y/N)	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
	f. Human Resource Management Information System (HRMIS) (Y/N)	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
Establish risk analysis mechanisms for business/ quality mgt. processes	% of programs/projects with risk analysis (n/n)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Sustain QMS and other recognitions/Ensure compliance to good governance requirements	ISO 9001 certification maintained (Y/N)	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
	ISO 17025 accreditation maintained (Y/N)	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
	FDA accreditation maintained (Y/N)	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
	EMB recognition maintained (Y/N)	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
	DOH accreditation maintained (Y/N)	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
	PRC CATO Chemistry Laboratory (Y/N)	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
	PQA award conferred (Y/N)	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO
	Compliant to: (Y/N)											
	a. GAD	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
	b. Senior Citizen Law	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
	c. PWD	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
	d. FOI	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
	e. Data Privacy	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
	f. ARTA	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
LEARNING AND GROWTH PERSPECTIVE												
Goal: Promoted learning capacities and culture for organizational transformation												
Outcome 7: Effective STI governance achieved												
Enhance performance management system	Office Performance Commitment and Review rating	VS				VS					VS	VS
	No. of employees/units recognized for high performance & exemplary behavior	5				5					12	240%
	No. of employees recognized for innovative ideas/processes introduced	3				3					3	100%
	Overall morale value index	80%		80%		80%		85%		84%	84.50%	105.63%
Enhance personnel capacities and responsiveness to global and technological development	% of planned annual competency building intervention implemented	90%				90%	5.26%			88%	88%	97.78%
	Number of Personnel officially recognized as technology/subject matter expert/s	4	1	1	1	1	4				4	100%
	Percent of Personnel with graduate degrees	50%				50%				56%	56%	112.00%
	Number of DOST personnel (regular) who attended trainings and non-degree courses	26				26	5		26	26	26	100%

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		FY 2022 TARGETS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL	% Accomplishment
Upgrade infrastructure for high performance inducing workplaces	Number of workplace/workspace upgraded	1			1					1	1	100%
	Number of equipment upgraded	11		11			0	16			16	145.45%

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