

FORM A
DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT FY 2017

DEPARTMENT/AGENCY: DOST-Forest Products Research and Development Institute

MFOs AND PERFORMANCE INDICATORS ⁽¹⁾	DEPARTMENT/AGENCY FY 2016 ACTUAL ACCOMPLISHMENT	DEPARTMENT/AGENCY FY 2017 TARGET	RESPONSIBLE BUREAUS/ OFFICES	DEPARTMENT/AGENCY FY 2017 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS (4)
Major Final Outputs (MFOs) / Operations						
MFO 1: Research and Development						
2017 Budget:						
-No. of R&D Projects Completed	12	12	Material Science Division (MSD) Technology Innovation Division (TID)	12	100.00%	
-Percentage of projects completed in the last 5 years that are published in recognized media or adopted by the industry	90%	90%	Material Science Division (MSD) Technology Innovation Division (TID) Technical Services Division (TSD)	90	100.00%	
-Percent of projects completed within the timeframe in accordance with original project approval	100%	90%	Material Science Division (MSD) Technology Innovation Division (TID) Technical Services Division (TSD)	100%	111.11%	

MFO 2:						
2017 Budget:						
-No. of technical services rendered	2,128	1,560	Material Science Division Technology Innovation Division Technical Services Division	2,874	184.23%	
-Percent of clients who rate the technical services as satisfactory or better	100%	90%	Material Science Division Technology Innovation Division Technical Services Division	100%	111.11%	
-Percent of technical services provided within 3 days of request	100%	90%	Material Science Division Technology Innovation Division Technical Services Division	100%	111.11%	
STO ⁽²⁾						
2017 Budget						
a. QMS Certification or ISO-aligned QMS Documentation	100%		FPRDI		100%	Continuous Certification for CY 2017 by SOCOTEC-Certification International Philippines
b. 2 nd STO Indicator to be identified in accordance with the priority of the Agency Head						NOT APPLICABLE

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/AGENCY CY FY 2016 ACTUAL ACCOMPLISHMENT	DEPARTMENT/ AGENCY FY 2017 TARGET	RESPONSIBLE BUREAUS/ OFFICES	DEPARTMENT/AGENCY FY 2017 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS (4)
GASS ⁽³⁾						
2017 Budget				P 132,395,048.00		
A. Budget Utilization Rate						
a.1. Obligations BUR	99 %	100.00%	FAD-Budget	P 119,920,601.87	90.58%	
a.2. Disbursement BUR	99%	100.00%	FAD- Accounting	P 95,810.434.38	79.89%	Please see attached justification
B. Quarterly Submission of Budget and Financial Accountability Reports b.1. - 1 st Quarter BFAR b.2. – 2 nd Quarter BFAR b.3. – 3 rd Quarter BFAR b.4. – 4 th Quarter BFAR	April 18, 2016 July 19, 2016 Oct. 11, 2016 Jan. 26, 2017	Apr 30, 2017 Jul 30, 2017 Oct 30, 2017 Jan 30, 2018	FAD Accounting FAD-Budget	May 15, 2017 Jul 26, 2017 Nov 6, 2017 Jan 30 , 2018	100% 100% 100% 100%	First Quarter 2017 BFAR Report was delayed due to errors in the E-Budget System. Please see attached communication with COA-Accounting System Development Office
C. Full Compliance with at least 30% of the prior years’ COA audit recommendations	66.67%	at least 30%	FAD Accounting FAD Budget FAD Cash FAD Property and Supply		57%	

Recommending Approval:

Prepared by:



LORETO A. NOVICIO
Acting Planning Officer

Date

 
ZENAIDA O. TARNATE **RIZZA W. VARDELEON**
Budget Officer Chief Accountant

Date

Approved by:


ROMULO T. AGGANGAN
Director

Date

FORM A1

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

DEPARTMENT/AGENCY: DOST-Forest Products Research and Development Institute

MFOs/ Responsible Bureaus/Delivery Units (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHM ENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHME NT for Performance Indicator 2 (7)	Performance Indicator n (8)	FY 2017 TARGET for Performance Indicator n (9)	FY 2017 ACCOMPLISHME NT for Performance Indicator n (10)	REMARKS (11)
A. Major Final Outputs (MFOs) (Note: All MFOs and indicators enrolled in the 2017 GAA should be included. Agency may add rows and columns if necessary)										
Major Final Output 1: Research and Development										
Material Science Division	No. of R&D Projects Completed	12	12	Percentage of projects completed in the last 5 years that are published in recognized media or adopted by the industry	90%	100%	Percent of projects within the timeframe in accordance with the original project approval	90%	100%	
Technology Innovation Division										
Technical Services Division										
Major Final Output 2: Technical Advisory Services										
Material Science Division	No. of technical services rendered	1,560	2,128	Percent of clients who rate the technical services as satisfactory or better	90%	100%	Percentage of technical services provided within 3 day request	90%	100%	
Technology Innovation Division										
Technical Services Division										
B. Support to Operations (STO)										
STO	Certification/Continuing Certification of the agency QMS for at least one core process			2 nd STO Indicator for the Priority of the Agency Head						
	Continuous QMS 9001: 2008 Certification for CY 2017 by SOCOTEC- Certification	100%	100%	n/a						
C. General Administration and Support Services (GASS)										
BUR	Obligations BUR			Disbursement BUR						

MFOs/ Responsible Bureaus/Delivery Units (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHM ENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHME NT for Performance Indicator 2 (7)	Performance Indicator n (8)	FY 2017 TARGET for Performance Indicator n (9)	FY 2017 ACCOMPLISHME NT for Performance Indicator n (10)	REMARKS (11)
Budget Section			90.58%			79.89%				
Submission of BFAR	Submission of 1 st Quarter Budget and Financial Accountability Reports			Submission of 2 nd Quarter Budget and Financial Accountability Reports			Submission of Quarter “4th” Budget and Financial Accountability Reports			
Budget Section			May 15, 2017			July 26, 2017			Jan 30, 2018	
Accounting Section										
Compliance to COA Audit Recommendation	Full Compliance with at least 30% of the prior years’ COA audit recommendations									
Accounting			Complied 57% of COA’s audit recommenda tion for CY 2016 Audit Report							
Budget										
Cash										
Property and Supply										

Recommending Approval:



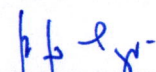
LORETO A. NOVICIO
Acting Planning Officer

Date

Prepared by:



ZENaida O. TARNATE
Budget Officer



RIZZA W. VARDELEON
Chief Accountant

Date

Approved by:



ROMULO T. AGGANGAN
Director

Date