

FY 2018 PHYSICAL PLAN

Department: Department of Science and Technology (DOST)  
 Agency: Forest Products Research and Development Institute  
 Operating Unit: N/A  
 Organization Code (UACS): 190040000000  
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	3101000000000000										
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage benefit incidence of intervention to local industries and/or institutions					90%	90%	90%	90%	90%		
2. Number of partnerships with public and private stakeholders and international organizations					3		2	1			
3. Amount of revenue generated from partnerships					Php20M						
Output Indicators											
1. Number of projects completed		6	6	12	12	4	2	2	4		
2. Percentage of projects implemented within the approved time frame		100%	100%	100%	90%						
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved		90%	90%	90%	90%	90%	90%	90%	90%		
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM											
Outcome Indicators											
1. Percentage of clients that rate the technology transfer as satisfactory or better					90%	90%	90%	90%	90%		
2. Percentage benefit incidence of intervention to target local industries and/or institutions					90%	90%	90%	90%	90%		
Output Indicators											
1. Number of knowledge/technologies diffused					20	3	7	8	2		
2. Number of technologies transferred/commercialized through technology transfer agreement					10	1	4	4	1		
3. Percentage of request for technology transfer that have been provided within the required time frame					90%	90%	90%	90%	90%		
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM											
Outcome Indicator											
1. Percentage of customers that rate the technical services rendered as satisfactory or better					90%	90%	90%	90%	90%		

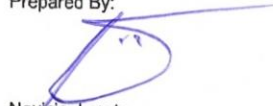
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11/29/2017

DBM | Department of Budget and Management

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Output Indicators											
1. Number of technical services rendered		2,170	390	2,560	2,000	500	500	500	500		
2. Percentage of request for technical services that have been provided within the required time frame		100%	90%	95%	90%	90%	90%	90%	90%		

Prepared By:



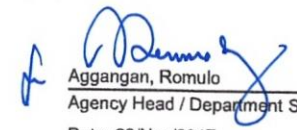
Noyicio, Loreto  
 Planning Services Head / Planning Officer  
 Date: 29/Nov/2017

In coordination with:



Tarnate, Zenaída  
 Financial Services Head / Budget Officer  
 Date: 29/Nov/2017

Approved By:



Aggangan, Romulo  
 Agency Head / Department Secretary  
 Date: 29/Nov/2017

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