

Department of Agriculture
Philippine Carabao Center

Physical Performance Report
As of December 31, 2013

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	Physical Targets		Actual	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy
	FY 2013 (Annual)	Jan - Dec 2013				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MFO 1: Agriculture and fisheries support services delivered						
OUTPUT INDICATORS						
1.1 Production Support Services						
<i>Increase in production from previous year</i>	843					
A. Calves produced (breeding animals and germplasm)						
1. Genepool (purebred)	148	148	169	114%		
2. Institutional Herds (purebred)	496	496	405	82%		
3. Dairy Module Herds (purebred) - NIZ	537	537	471	88%		
4. Artificial Insemination (crossbred)	8,857	8,857	14,921	168%		
5. Bull Loan (crossbred)	1,810	1,810	1,361	75%		
B. Beneficiaries directly provided with support facilities						
1. Individuals						
a. AI recipients	100,000	100,000	74,898	75%		
b. Bull Loan Recipients	264	264	171	65%		
c. AI Technicians trained	240	240	174	73%		
OTHER	100,240	100,240	46,780	47%		
2. Groups						

a. Recipients provided with animals from PCC	1,888	1,888	1,935	102%		
b. Organized Groups provided with animals from PCC	158	158	159	101%		
c. Total Volume of Milk Production (liter)	1,048,792	1,048,792	1,581,683	151%		
C. Other Support Items						
1. AI Training Center						
a. Maintenance	5	5	5	100%		
b. Newly Established						
2. Semen Laboratories established						
a. Maintenance	2	2	2	100%		
b. Newly Established						
3. Integrated Management System (ISO 9001, 14001 and 18001 certification)	3	3	3	100%		
INPUT INDICATORS						
<i>Upgrade genetic merits of carabaos to improve the potential of the carabao to produce more milk and milk through artificial insemination services, dispersal of bulls in areas areas beyond AI reach, infusion of superior germplasm, conduct of R&D and related support activities</i>						
A. Operation of Livestock Production for Genetically Superior Animals						
1. Regional Livestock Production Center	13	13	13	100%		
2. Nucleus Farm	2	2	2	100%		
3. Breeders Maintained (male and female) Institutional and GP	995	995		0%		
4. Pasture Developed and Maintenance						
a. No. of hectare developed	1,068	617	50	8%		
b. No. of hectare maintained	2,500	2,500	5,914	237%		
B. Genetic Improvement Program						
1. Fast Track Dairy Herd Build-up						
a. Infusion of Dairy Animals						

b. Artificial Insemination and Breeder Loan Program					
1. Semen straws produced	360,000	360,000	367,495	102%	
2. Semen straws distributed	304,940	304,940	237,893	78%	
3. AI Services	100,000	100,000	84,673	85%	
4. Bull loaned out	330	330	187	57%	
2. Enhancing Livestock Biotechnology R&D					
a. Cryobanking of Animal Genetic Resources					
1. Genetic Materials stored for Genetic Resource Conservation	20,000	20,000	59,198	296%	
b. Production and transfer of embryos					
1. No. of embryos produced in-vitro	400	400	333	83%	
2. No. of transfers made	300	300	19	6%	
C. Production related R&D					
1. Research facilities					
a. Upgraded	6	6	6	100%	
b. Maintained	4	4	4	100%	
2. On-going research projects/studies	54	54	207	383%	
3. New research projects/studies	29	29	109	376%	
4. Completed research	20	20	68	340%	
5. Conduct research symposia/fora/in-house review	15	15	11	73%	
6. Production-related information & communication technology activities conducted					
ICT		5	5		
a. Info/database system developed	6	6	6	100%	
b. ICT facilities maintained	3	3	3	100%	

1.2 Market Development Services						
<i>Increase in no. of organized groups engaged in carabao-based enterprises from previous year</i>						
<i>Increase in sales of carabao-based products</i>						
OUTPUT INDICATORS						
<i>Organized groups provided with marketing assistance</i>	54	54	83	163%		
INPUT INDICATORS						
<i>Provision of relevant measures to strengthen organization and marketing capacities of coops and farmer groups to engaged in viable carabao-based enterprises</i>						
A. Farmer-cooperatives/groups maintained			214			
1. volume of production, total (liter)	1,143,470	1,143,471	1,519,775	133%		
2. volume of production traded, total	840,536	840,536	1,230,475	146%		
3. value of products sold	22,421,260	22,421,260	83,457,189	372%		
B. Farmers/group members directly benefitted	2,610	2,610	2,694	103%		
C. Trade fairs, exhibits, missions, congresses, market matching conducted	20	20	11	55%		
D. Existing PCC Marketing service facilities	3	3	3	100%		
1.3 Extension Support, Education and Training Services						
<i>Increase in no. of trainees/clients</i>	3,411					
OUTPUT INDICATORS						
A. Participants trained						
1. Farmers	5,450	5,450	11,216	206%		
2. Extension personnel	300	300	440	147%		

3. A.I. Technicians	240	240	649	270%		
B. Adoption rate						
1. Training	88%	88%	88%			
2. Technology demonstration	85%	85%	85%			
INPUT INDICATORS						
<i>Harness the skills of external clients and in-house staff through the conduct of appropriate extension strategies, customized courses and information campaigns to create awareness and participation in CDP implementation</i>						
A. Training and training related events conducted						
1. Training of Trainers' (TOT)	15	15	7	47%		
2. Farmers's Field day	10	10	10	100%		
3. Technology demonstrated/piloted	8	8	13	163%		
B. Program Awareness Development						
1. Radio and TV guestings	18	18	40	222%		
2. Features on agri magazines/ newspapers/press release	38	38	117	308%		
3. IEC materials distributed	45,000	45,000	60,760	135%		
C. Advocacy and Information						
1. Information material provided		4				
a. Extension Bulletin	10	10	2	20%		
b. Training Manual/Handbook						
c. Newsletter	4	4	3	75%		
d. Video Documentations/Raw Footages/Audio Visual Presentation	20	20	5	25%		
2. Information support services						
a. GIS Maps developed (National Impact Zone)	40	40	28	70%		

D. Human Resources Development					
1. Assistance to personnel pursuing graduate programs	4	4	3	75%	
2. Specialized Trainings/Short term trainings	65	65	190	292%	
1.4 Other Infrastructure & PostHarvest Development Services					
A. Livestock Biotechnology Center	1	1	1	100%	
B. Post Harvest Facilities	2	2	2	100%	
C. Bull Farm	1	1	1	100%	
MFO 3: Plans and policies developed, implemented, monitored and evaluated					
OUTPUT INDICATOR					
A. Evaluation studies conducted	2	1	1	100%	
B. General Administration and Support Services					
1. Provision of material resources and personnel to all the divisions and units of the Center for smooth operation					
a. Regular plantilla staff filled up					
b. Non-government service providers commissioned					
C. Policy Formulation and Advocacy Services					
1. Policy research/agenda and studies or reviews conducted					
2. Plans, Programs and projects approved and endorsed	4	4	3	75%	
3. Stakeholders'/public consultations and workshops conducted	12	12	9	75%	
4. Program Coordination and Support Services					
a. Program Management Committee Meetings conducted	3	3	2	67%	
b. Advisory Board Meetings conducted	1	1		0%	

5. Monitoring and Evaluation						
a. Reports evaluated	9	9	10	111%		
b. Field evaluation conducted	32	32	14	44%		

APPROVED BY:


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 Executive Director

Certified Correct By:


LIZA G. BATTAD
 Head, Planning & Special Projects Division

INSTRUCTIONS:

1. The Central Office (CO) of the Department concerned shall be responsible in preparing this consolidated report that shall be submitted to DBM CO on or before June 15, 2011. In case of the Other Executive Offices, said report shall be submitted by the Head of the Agency concerned directly to DBM CO.
2. The report shall highlight the key programs and projects of the Department/Agency which focus on the five priority areas of spending of the government such as: 1) anti-corruption, transparent accurate and participatory governance, 2) poverty reduction and empowerment of the poor and vulnerable, 3) rapid, inclusive and sustained economic growth, 4) just and lasting peace and rule of law, and 5) integrity of the environment and climate change mitigation and adaptation.