# QUARTERLY PHYSICAL REPORT OF OPERATION As of December 31, 2015

Department

: Department of Agriculture

Agency

: Philippine Carabao Center

**Operating Unit** 

Organizational Code (UACS)

: 050100000000

PARTCULARS	UACS		PHYSICA	L TARGETS	(CY 2015)		L	PHYSIC	AL ACCOMPLIS	HMENTS			
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	Variance for the Quester ending December 31, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1 1)	13	
PROGRAMS											-		
MFO 1: Production Support Services										<b></b>		<u> </u>	
Beneficiaries directly provided with support facilities		12,230	27,930	48,310	81,530	170,000	20,380	26,571	40,031	83,898	170,880	1 2.368	111,101 clients served as of December 31, 2015
Quality: % of clients who rate the technical advisory service as satisfactory or better						85%				92%	92%		
Timeliness: % of farmers' requests for technical assistance responded to within 3 days						90%	•			93%	93%		
A. Genetic Improvement Program													
1. Fast Track Dairy Herd Build-up		-											
a. Semen straws distributed		75,000	75,000	75,000	75,000	300,000	45,534	94,566	59,469	79,019	278,588	4,019	
B. Production related R&D						•						,,,,,,,	
1. Research facilities									-				
a. Upgraded		6	6	6	6	6	6	6	6	6	6	-	
b. Maintained		4	4	4	4	4	4	4	4	4	4		
2. On-going research projects/studies		13	14	13	14	54	33	14	20	2	69	(12)	
3. New research projects/studies		8	8	8	5	29	9	9	8	2	28	(3)	·
4. Completed researches		5	5	5	5	20	5	6	6		19	(3)	
5. ICT		1											
a. Info/database system developed		6	6	6	6	6	6	6	6	- 6	6	•	
b. ICT facilities maintained		3	3	3	3	3	3	3	3	3	3	•	

1.2 Market Development Services									<u> </u>	1		1
Increase in no. of organized groups engaged in carabao-based enterprises from previous year												
Increase in sales of carabao-based products					<u> </u>	f				1	<del> </del>	<del>-</del>
OUTPUT INDICATORS								<del></del>		<del></del>		<del></del>
Organized groups provided with marketing assistance	163	163	163	163	163	134	141	153	165	165	2	
INPUT INDICATORS												
Provision of relevant measures to strengthen organization and marketing capacities of coops and farmer groups to engaged in viable carabao-based enterprises												
A. Farmer-cooperatives/groups maintained					•							
1. value of products sold	13,394,690	26,497,375	26,238,245	23,869,690	90,000,000	31,301,374	26,206,134	40,205,436	43,896,857	141,609,802	20,027,167	
2. volume of milk traded	165,129	326,656	323,461	294,262	1,109,508	136,377	544,591	440,130	677,810	1,798,908	383,548	
B. Farmers/group members directly benefitted	4,142	4,142	4,142	4,142	4,142	3,891	3,891	3,724	4,215	4,215	73	
1.3 Extension Support, Education and Training Services												
Increase in no. of trainees/clients												
OUTPUT INDICATORS												-
A. Participants trained										-		
1. Farmers	1,044	2,087	3,130	4,173	10,434	705	2,349	3,750	5,007	11,811	834	
2. Extension personnel	100	100	100	100	400	98	69	121	115	403	15	
Quantity: No. of individuals trained	1,144	2,187	3,230	4,273	40.034	2 270	2.025		2.11		-	-
Quality: % of training courses attendees who rate the	1,144	2,10/	3,230	4,273 85%	10,834 85%	2,270	2,835	3,871	3,144 93%	12,120	(1,129)	
training as good or better  Timeliness: % of training completed as scheduled	<del></del>			90%	90%		<del> </del>	<del></del> -	93%	93% 91%	0	
				3078	3370				7176	31%		
B. Adoption rate												
1. Training				88%	85%				94%		-	
2. Technology demonstration				90%	90%				93%	<del> </del>		

	 											_
INPUT INDICATORS	-											
Harness the skills of external clients and in-house stoff through the conduct of appropriate extension strategies, customized courses and information compaigns to create awareness and participation in CDP implementation												
A. Training and training related events conducted			_							!		
1. Training of Trainers' (TOT)	8	8	4	4	24	8	8	3	6	25	2	~
2. Farmers's Field day	3	3	2	2	10	3	3	2	1	9	(1)	
B. Program Awareness Development										-	-	
1. Radio and TV guestings	5	5	5	3	18	10	4	3	2	19	(1)	
2. Features on agri magazines/ newspapers/press release	10	10	10	10	40	10	11	4	1	26	(9)	
3. IEC materials distributed	12,993	12,993	12,994	12,995	51,975	5,535	5,773	43,768	11.055	66,131	(1,940)	·
C. Advocacy and Information					<u> </u>						(=,= :=,	
1. Information material provided		· · · · · · · · · · · · · · · · · · ·					-					
a. Video Documentations/Raw footages/Audio Visual Presentation	5	5	5	5	20	5	4	3	8	20	3	
D. Human Resources Development											1	
a. Specialized Trainings Courses	18	18	17	17	70	18	12	8	34	72	17	
1.4 Other Infrastructure & PostHarvest Development Services												
A. Post Harvest Facilities	2	2	.2	2	2	2	2	2	2	2	•	
B. Bull Farm	1	1	1	1	1	1	1	1	1	1		
1.5 Plans and policies developed, implemented, monitored and evaluated												
A. Evaluation studies conducted			1	1	2		<del></del>	1	1	2	_	
B. Policy Formulation and Advocacy Services			<del>-</del> †									
a. Plans, Programs and projects approved and endorsed		_	2	2	4			2	2	4	•	
o. Stakeholders'/public consultations and workshops conducted	1	1	1	1	4	1	1	1	1	4	-	

Prepared by:

LIZA G. BATTAD

Planning Officer Address

In coorfination with:

AIMENT. FULGENCIO

**Budget Officer** 

Approved

ARNEL N. DEL BARRIO

PART B

# QUARTERLY PHYSICAL REPORT OF OPERATION As of December 31, 2015

Department

: Department of Agriculture

Agency

: Philippine Carabao Center

Operating Unit

.

Organizational Code (UACS)

: 050100000000

CODE 2	1ST 3	2ND 4	3RD 5	100000	Total	1ST	2ND	3RD	4TH	Total	Variance for the Quarter ending December 31, 2015	Remarks
2	3	4	5	200				5.1.5		Total		
				6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1 1)	13	
	12,230	27,930	48,310	81,530	170,000	20,380	26,571	40,031	83,898	170,880	7.308	111,101 clients served as of December 31, 2015
					85%				92%	92%		
					90%				93%	93%		
	75,000	75,000	75,000	75,000	300,000	45,534	94,566	59,469	79,019	278,588	4,019	
	6	6	6	6	6	6	6	6	6	6	-	
	4	4	4	4	4	4	4	4	4	4		
	13	14	13	14	54	33	14	20	2	69	(12)	
	8	8	8	5	29	9	9	8	2	28	(3)	
	5	5	5	5	20	5	6	6	2	19	(3)	
	6	6	6	6	6	6	6	6	6	6		
	3	3	3	3	3	3	3	3	3	3	-	
		75,000 6 4 13 8 5	75,000 75,000 6 6 4 4 13 14 8 8 5 5	75,000 75,000 75,000  6 6 6 6  4 4 4  13 14 13  8 8 8  5 5 5  6 6 6 6	75,000 75,000 75,000 75,000  6 6 6 6 6  4 4 4 4  13 14 13 14  8 8 8 8 5  5 5 5 5  6 6 6 6 6	75,000       75,000       75,000       75,000       300,000         6       6       6       6       6         4       4       4       4       4         13       14       13       14       54         8       8       8       5       29         5       5       5       5       20         6       6       6       6       6       6	75,000       75,000       75,000       75,000       300,000       45,534         6       6       6       6       6       6       6       6         4       4       4       4       4       4       4       33         8       8       8       5       29       9         5       5       5       5       20       5         6       6       6       6       6       6       6	75,000       75,000       75,000       75,000       300,000       45,534       94,566         6       6       6       6       6       6       6       6         4       4       4       4       4       4       4       4         13       14       13       14       54       33       14         8       8       8       5       29       9       9         5       5       5       5       20       5       6         6       6       6       6       6       6       6       6	85% 90% 75,000 75,000 75,000 75,000 75,000 300,000 45,534 94,566 59,469	85%       92%         90%       93%         75,000       75,000       75,000       300,000       45,534       94,566       59,469       79,019         6 <td>85%       92%       92%         90%       93%       93%         75,000       75,000       75,000       300,000       45,534       94,566       59,469       79,019       278,588         6</td> <td>  12,230   27,930   48,310   81,330   170,000   20,380   26,371   40,031   63,698   170,880   2,386   2,386   92%   92%   92%   92%   93%</td>	85%       92%       92%         90%       93%       93%         75,000       75,000       75,000       300,000       45,534       94,566       59,469       79,019       278,588         6	12,230   27,930   48,310   81,330   170,000   20,380   26,371   40,031   63,698   170,880   2,386   2,386   92%   92%   92%   92%   93%

1.2 Market Development Services												
Increase in no. of organized groups engaged in carabao-based enterprises from previous year												
Increase in sales of carabao-based products												
OUTPUT INDICATORS												
Organized groups provided with marketing assistance	163	163	163	163	163	134	141	153	165	165	2	
INPUT INDICATORS												
Provision of relevant measures to strengthen organization and marketing capacities of coops and farmer groups to engaged in viable carabao-based enterprises												
A. Farmer-cooperatives/groups maintained												
1. value of products sold	13,394,690	26,497,375	26,238,245	23,869,690	90,000,000	31,301,374	26,206,134	40,205,436		141,609,802	20,027,167	
2. volume of milk traded	165,129	326,656	323,461	294,262	1,109,508	136,377	544,591	440,130	677,810	1,798,908	383,548	
B. Farmers/group members directly benefitted	4,142	4,142	4,142	4,142	4,142	3,891	3,891	3,724	4,215	4,215	73	54
1.3 Extension Support, Education and Training Services												
Increase in no. of trainees/clients												
OUTPUT INDICATORS												
A. Participants trained										•		
1. Farmers	1,044	2,087	3,130	4,173	10,434	705	2,349	3,750	5,007	11,811	834	
2. Extension personnel	100	100	100	100	400	98	69	121	115	403	15	
Quantity: No. of individuals trained	1,144	2,187	3,230	4,273	10,834	2,270	2,835	3,871	3,144	12,120	(1,129)	
Quality: % of training courses attendees who rate the	1,144	2,207	3,230	85%	85%	=,=7.5		-,-,-	93%	93%	0	
training as good or better												
Timeliness: % of training completed as scheduled				90%	90%				91%	91%	0	
B. Adoption rate												
1. Training				88%	85%				94%			
2. Technology demonstration				90%	90%				93%			

INPUT INDICATORS												
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										-		
A. Training and training related events conducted												
1. Training of Trainers' (TOT)	8	8	4	4	24	8	8	3	6	25	2	
2. Farmers's Field day	3	3	2	2	10	3	3	2	1	9	(1)	
B. Program Awareness Development										-	-	
1. Radio and TV guestings	5	5	5	3	18	10	4	3	2	19	(1)	
2. Features on agri magazines/ newspapers/press release	10	10	10	10	40	10	11	4	1	26	(9)	
3. IEC materials distributed	12,993	12,993	12,994	12,995	51,975	5,535	5,773	43,768	11,055	66,131	(1,940)	
C. Advocacy and Information												
1. Information material provided												
a. Video Documentations/Raw footages/Audio Visual Presentation	5	5	5	5	20	5	4	3	8	20	3	
D. Human Resources Development												
a. Specialized Trainings Courses	18	18	17	17	70	18	12	8	34	72	17	
1.4 Other Infrastructure & PostHarvest Development Services								_				
A. Post Harvest Facilities	2	2	2	2	2	2	2	2	2	2	-	
B. Bull Farm	1	1	1	1	1	1	1	1	1	1	-	
1.5 Plans and policies developed, implemented, monitored and evaluated												
A. Evaluation studies conducted			1	1	2			1	1	2		
B. Policy Formulation and Advocacy Services												
a. Plans, Programs and projects approved and endorsed			2	2	4			2	2	4	*	
b. Stakeholders'/public consultations and workshops conducted	1	1	1	1	4	1	1	1	1	4		

Prepared by:

LIZA G. BATTAD
Planning Officer

In coordination with:

AIMER T. FULGENCIO

**Budget Officer** 

Approved by:

ARNEL N. DEL BARRIO

# QUARTERLY PHYSICAL REPORT OF OPERATION As of November 30, 2015

Department

: Department of Agriculture

Agency

: Philippine Carabao Center

Operating Unit

.

Organizational Code (UACS)

: 050100000000

PARTCULARS	UACS		PHYSICAL	TARGETS (	CY 2015)			PHYSICAL	LACCOMPLISH	IMENTS		Variance for the Quarter	
	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	ending December 31, 2015	Remarks
James day (James 1 april 1 apr	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1	13	
PROGRAMS											-/		7-1
Poverty Reduction and Empowerment of the Poor an	d Vulnerable Ki	RAZ	200										
MFO 1: Production Support Services													
Beneficiaries directly provided with support facilities		12,230	27,930	48,310	81,530	170,000	20,380	26,571	40,031	83,898	170,880	2,368	111,101 clients served as of December 31, 2015
Quality: % of clients who rate the technical advisory service as satisfactory or better						85%				92%	92%		December 31, 2013
Timeliness : % of farmers' requests for technical assistance responded to within 3 days						90%				93%	93%		
A. Genetic Improvement Program													
1. Fast Track Dairy Herd Build-up		11-1		7117									
a. Semen straws distributed		75,000	75,000	75,000	75,000	300,000	45,534	94,566	59,469	79,019	278,588	4,019	
B. Production related R&D						-	15,554	34,300	33,403	75,015	270,300	4,015	
1. Research facilities													
a. Upgraded		6	6	6	6	6	6	6	6	6	6		
o. Maintained		4	4	4	4	4	4	4	4	4	4		
2. On-going research projects/studies		13	14	13	14	54	33	14	20	2	69	(12)	
3. New research projects/studies		8	8	8	5	29	9	9	8	2	28	(3)	
1. Completed researches		5	5	5	5	20	5	6	6	2	19	(3)	
i. ICT						20	3	0	0		19	(5)	
. Info/database system developed		6	6	6	6	6	6	6	6	6	6		
. ICT facilities maintained		3	3	3	3	3	3	3	3	3	3		

1.2 Market Development Services												
Increase in no. of organized groups engaged in carabao-based enterprises from previous year								-				
Increase in sales of carabao-based products												
OUTPUT INDICATORS									ever a second			
Organized groups provided with marketing assistance	163	163	163	163	163	134	141	153	165	165	2	
INPUT INDICATORS												
Provision of relevant measures to strengthen organization and marketing capacities of coops and farmer groups to engaged in viable carabao-based enterprises												
A. Farmer-cooperatives/groups maintained												
1. value of products sold	13,394,690	26,497,375	26,238,245	23,869,690	90,000,000	31,301,374	26,206,134	40,205,436	43,896,857	141,609,802	20,027,167	
2. volume of milk traded	165,129	326,656	323,461	294,262	1,109,508	136,377	544,591	440,130	677,810	1,798,908	383,548	
B. Farmers/group members directly benefitted	4,142	4,142	4,142	4,142	4,142	3,891	3,891	3,724	4,215	4,215	73	
1.3 Extension Support, Education and Training Services												
Increase in no. of trainees/clients												
OUTPUT INDICATORS												
A. Participants trained												
1. Farmers	1,044	2,087	3,130	4,173	10,434	705	2,349	3,750	5,007	11,811	834	
2. Extension personnel	100	100	100	100	400	98	69	121	115	403	15	
Quantity: No. of individuals trained	1,144	2,187	3,230	4,273	10,834	2,270	2,835	3,871	3,144	12,120	(1,129)	
Quality: % of training courses attendees who rate the training as good or better				85%	85%				1			
Timeliness: % of training completed as scheduled				90%	90%				1	1		
B. Adoption rate												
1. Training				88%	85%				1			
2. Technology demonstration				90%	90%				1			
INPUT INDICATORS												

Land Control of the C												
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										±()		5
A. Training and training related events conducted												
1. Training of Trainers' (TOT)	8	8	4	4	24	8	8	3	6	25	2	
2. Farmers's Field day	3	3	2	2	10	3	3	2	1	9	(1)	
B. Program Awareness Development												
1. Radio and TV guestings	5	5	5	3	18	10	4	3	2	19	(1)	
Features on agri magazines/ newspapers/press release	10	10	10	10	40	10	11	4	1	26	(9)	
3. IEC materials distributed	12,993	12,993	12,994	12,995	51,975	5,535	5,773	43,768	11,055	66,131	(1,940)	
C. Advocacy and Information												
1. Information material provided												
a. Video Documentations/Raw footages/Audio Visual Presentation	5	5	5	5	20	5	4	3	8	20	3	
D. Human Resources Development												
a. Specialized Trainings Courses	18	18	17	17	70	18	12	8	34	72	17	
1.4 Other Infrastructure & PostHarvest Development Services												
A. Post Harvest Facilities	2	2	2	2	2	2	2	2	2	2	•	14
B. Bull Farm	1	1	1	1	1	1	1	1	1	1	-	
1.5 Plans and policies developed, implemented, monitored and evaluated												
A. Evaluation studies conducted			1	1	2			1	1	2	3=3	
B. Policy Formulation and Advocacy Services												
a. Plans, Programs and projects approved and endorsed			2	2	4			2	2	4	*	
b. Stakeholders'/public consultations and workshops conducted	1	1	1	1	4	1	1	1	1	4	•	

Prepared by:

LIZA G. BATTAD
Planning Officer

In coordination with:

AIMEE T. FULGENCIO

**Budget Officer** 

Approved by:

ARNEL N. DEL BARRIO

## QUARTERLY PHYSICAL REPORT OF OPERATION As of September 30, 2015

Department

: Department of Agriculture

Agency

: Philippine Carabao Center

Operating Unit

.

Organizational Code (UACS)

: 050100000000

PARTCULARS	UACS		PHYSICAL	L TARGETS (	CY 2015)	//		PHYSICA	L ACCOMPLISE	HMENTS		Yanance for the Quarter	
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD .	4TH	Total	ending September 30, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1	13	
ROGRAMS													
Poverty Reduction and Empowerment of the Poor ar	id Vulnerable K	RAZ											
AFO 1: Production Support Services													
eneficiaries directly provided with support ocilities		12,230	27,930	48,310	81,530	170,000	20,380	26,571	40,031		86,982	(8,279)	57,379 recipients as of September 30, 2015
quality: % of clients who rate the technical advisory ervice as satisfactory or better						85%							3cptember 30, 2015
imeliness: % of farmers' requests for technical ssistance responded to within 3 days						90%							
. Genetic Improvement Program													
. Fast Track Dairy Herd Build-up													
. Semen straws distributed		75,000	75,000	75,000	75,000	300,000	45,534	94,566	59,469		199,569	(15,531)	
. Production related R&D						-						(10,001)	
. Research facilities													
. Upgraded		6	6	6	6	6	6	6	6		6		
. Maintained		4	4	4	4	4	4	4	4		4		
. On-going research projects/studies		13	14	13	14	54	33	14	20		67	7	
. New research projects/studies		8	8	8	5	29	9	9	8		26		
. Completed researches		5	5	5	5	20	5	6	6	-	17	1	
. ICT													
. Info/database system developed		6	6	6	6	6	6	6	6		6		
. ICT facilities maintained		3	3	3	3	3	3	3	3		3	-	

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1.2 Market Development Services												
Increase in no. of organized groups engaged in carabao-based enterprises from previous year												
Increase in sales of carabao-based products				<u> </u>						<del> </del>		
OUTPUT INDICATORS							İ					
Organized groups provided with marketing assistance		163	163	163	163	163	134	141	153		41 (10	
INPUT INDICATORS												
Fromuse of relevant measures to strengthen organization and marketing capacities of coops and farmer groups, to engaged in viable caraboo-based enterprises.				-								
A. Farmer-cooperatives/groups maintained												
1. value of products sold		13,394,690	26,497,375	26,238,245	23,869,690	90,000,000	31,301,374	26,206,134	40,205,436	97,712,9	45 13,967,191	
2. volume of milk traded		165,129	326,656	323,461	294,262	1,109,508	136,377	544,591	440,130	1,121,0		<del></del>
B. Farmers/group members directly benefitted		4,142	4,142	4,142	4,142	4,142	3,891	3,891	3,724	3,1		
1.3 Extension Support, Education and Training Services												
Increase In no. of trainees/clients												
QUTPUT INDICATORS												
A. Participants trained										-		
1. Farmers		1,044	2,087	3,130	4,173	10,434	705	2,349	3,750	6,8	04 620	
2. Extension personnel		100	100	100	100	400	98	69	121	1	88 21	
Quantity: No of individuals trained		1,144	2,187	3,230	4,273	10.834	2,270	2,835	3,871	8,9	76 641	
Quality: % of training courses attendeds who rate the training as good or better					85%	85%	-,-,-		3,011		041	
Timetiness: % of training completed as scheduled					90%	90%						
B. Adoption rate												
1. Training					88%	85%						
2. Technology demonstration					90%	90%						

INPUT INDICATORS				F T			1	1	<del></del>	1	T		<del></del>
					<u> </u>			ļ		ļ			
names the skill of externat chent cans in noise staff through the conflict of appropriate extension states excensionaria colines and manning annotage to create ownersess and participation in CDP implementation.											•		
A. Training and training related events conducted													
1. Training of Trainers' (TOT)		8	8	4	4	24	8	8	3		19	(1)	
2. Farmers's Field day		3	3	2	2	10	3	3	2		R		
B. Program Awareness Development										1	<u> </u>		
1. Radio and TV guestings		5	5	5	3	18	10		3	<u> </u>	17	(2)	
2. Features on agri magazines/ newspapers/press release		10	10	10	10	40	10	11	- 4		25	(6)	
3. IEC materials distributed		12,993	12,993	12,994	12,995	51,975	5,535	5,773	43,768		55,076	30,774	
C. Advocacy and Information											35,514	30,174	
1. Information material provided									-				
a. Video Documentations/Raw footages/Audio Visual Presentation		5	5	5	5	20	5	4	3		12	(2)	
D. Human Resources Development					_					1			
a. Specialized Trainings Courses		18	18	17	17	70	18	12	8		38	(9)	
1.4 Other Infrastructure & PostHarvest Development Services	Ì				-								
A. Post Harvest Facilities		2	2	2	2	2	2	2	2		2		
B. Bull Farm		1	1	1	1	1	1	1	1		1	-	
1.5 Plans and policies developed, implemented, monitored and evaluated													
A. Evaluation studies conducted				1	1	2			1		1		
B. Policy Formulation and Advocacy Services									•			-	
Plans, Programs and projects approved and endorsed				2	2	4			2		2	•	
b. Stakeholders'/public consultations and workshops conducted		1	. 1	1	1	4	1	1	1		3	•	

Prepared by:

LUZA G. BATTAD

Planning Officer

In coordination with:

AIMEE T. FULGENCIO

**Budget Officer** 

ARNEL N. DEL BARRIO

**Executive Director** 

Approved by:

#### QUARTERLY PHYSICAL REPORT OF OPERATION As of June 30, 2015

: Department of Agriculture Department Agency : Philippine Carabao Center

Operating Unit
Organizational Code (UACS)

: 050100000000

х	Current Year Appropriations
	Supplemental Appropriation
	Continuing Appropriations
	Off-Budget Account

PARTCULARS	UACS		PHYSICAL	TARGETS (	CY 2015)			PHYSICAL AC	COMPLIS	HMENT	S	Variance for the Quarter	
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	ending June 30, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1	13	
PROGRAMS													
MFO 1: Production Support Services													
Beneficiaries directly provided with support facilities		12,230	27,930	48,310	81,530	170,000	20,380	26,571			46,951	(1,359)	35,980 recipients as of June 30, 2015
Quality: % of clients who rate the technical advisory service as satisfactory or better						85%				PF			
Timeliness: % of farmers' requests for technical assistance responded to within 3 days						90%							
A. Genetic Improvement Program													
Fast Track Dairy Herd Build-up										1			
a. Semen straws distributed		75,000	75,000	75,000	75,000	300,000	45,534	94,566			140,100		Rising temperature during the 2nd quarter rendered provision of the service not practicable. Thus, reschedule of the conduct of artificial insemination (Al) during the rainy season to allow Carabaos to recove body scores and estrus cycle.
B. Production related R&D													
Research facilities													
a. Upgraded		6	6	6	6	6	6	6			6	-	
b. Maintained		4	4	4	4	4	4	4			4		
2. On-going research projects/studies		13	14	13	14	54	33	14			47	-	
3. New research projects/studies		8	8	8	5	29	9	9			18	1	
4. Completed researches		5	5	5	5	20	5	6			11	1	
5. ICT													
a. Info/database system developed		6	6	6	6	6	6	6		THE REAL PROPERTY.	6		
b. ICT facilities maintained		3	3	3	3	3	3	3	IDIN E		3	THE RESERVE	

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### PART B

### QUARTERLY PHYSICAL REPORT OF OPERATION As of June 30, 2015

Department	
Agency	

: Department of Agriculture : Philippine Carabao Center

240704

Operating Unit

Organizational Code (UACS)

: 050100000000

х	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

	UACS		PHYSICAI	. TARGETS (	CY 2015)			PHYSICAL AC	COMPLIS	HMENT	S	Variance for the Quarter	Remarks
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	ending Juna 30, 2015	Kemarka
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1	13	
.2 Market Development Services													
Increase in no. of organized groups engaged in carabao-based enterprises from previous year Increase in sales of carabao-based products													
OUTPUT INDICATORS										<del>                                     </del>			
Organized groups provided with marketing assistance		163	163	163	163	163	134	141			141	(22)	The variance refers to groups that are currently undergoing social an organizational devt processes pending compliance to regis of becoming full-pledge Carabaobased enterprises (cumulative largequiv to 163 for 2015)
NPUT INDICATORS													
Provision of relevant measures to strengthen organization and marketing capacities of coops and farmer groups to engaged in viable carabao-based enterprises									7				
. Farmer-cooperatives/groups maintained			-			- ]							
1. value of products sold		13,394,690	26,497,375	26,238,245	23,869,690	90,000,000	31,301,374	26,206,134			57,507,508	(291,241)	
2. volume of milk traded		165,129	326,656	323,461	294,262	1,109,508	136,377	544,591			680,968	217,935	
. Farmers/group members directly benefitted		4,142	4,142	4,142	4,142	4,142	3,891	3,891			3,891	(251)	this target is cummulative and should reach 4,142 at the end of year.

#### PART B

### QUARTERLY PHYSICAL REPORT OF OPERATION As of June 30, 2015

Department : Department of Agriculture
Agency : Philippine Carabao Center

Operating Unit

Organizational Code (UACS) :050100000000

×	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

	UACS		PHYSICAL	. TARGETS (	CY 2015)			PHYSICAL AC	COMPLIS	HMENT:		Variance for the Quarter	Remarks
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	ending June \$3, 2015	remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1 1)	13	
1.3 Extension Support, Education and Training													
Services											<u> </u>		
Increase in no. of trainees/clients			1										
OUTPUT INDICATORS													
A. Participants trained		ĺ									•		
1. Farmers		1,044	2,087	3,130	4,173	10,434	705	2,349			3,054	262	conflict of schedule of
2. Extension personnel		100	100	100	100	400	98	69			167	(31)	clients resulted to less participants
Quantity: No. of individuals trained		1,144	2,187	3,230	4,273	10.834	2,270	2,835			5,105	648	
Quality: % of training courses attendees who rate the training as good or better					85%								
Timeliness: % of training completed as scheduled					90%	90%					·		
B. Adoption rate													
1. Training					88%	85%							*
2. Technology demonstration					90%	90%			<u> </u>	<u> </u>			
INPUT INDICATORS													
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									}		-		
A. Training and training related events conducted													
1. Training of Trainers' (TOT)		8	8	4	4	24	8	8			16	-	
2. Farmers's Field day		3	3	2	2	10	3	3			6	•	
B. Program Awareness Development											•	-	
1. Radio and TV guestings		5	5	5	3	18	10	4			14	(1)	<u> </u>
Features on agri magazines/ newspapers/press release		10	10	10	10	40	10	11			21	1	
3. IEC materials distributed		12,993	12,993	12,994	12,995	51,975	5,535	5,773			, 11,308	(7,220)	Reporting lapses, validation of data entrios being undertaken

### QUARTERLY PHYSICAL REPORT OF OPERATION As of June 30, 2015

Department	: Department of Agriculture	×	Current Year Appropriations
Agency	: Philippine Carabao Center		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organizational Code (UACS)	: 050100000000		Off-Budget Account

	UACS		PHYSICA	L TARGETS	(CY 2015)			PHYSICAL AC	COMPLIS	HMENT	5	Variance for the Quarter	
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	ending June 30, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1	13	
C. Advocacy and Information											· · · ·		
1. Information material provided												l	
a. Video Documentations/Raw footages/Audio Visual Presentation		5	S	5	5	20	5	4			9		completion of video documentation delayed by few days. Thus, to be reported for July.
D. Human Resources Development									<del>                                     </del>			l	
a. Specialized Trainings Courses		18	18	17	17	70	18	12			30		Rescheduled session by organizers (awaiting additional trainees from other agencies)
1.4 Other Infrastructure & PostHarvest													
Development Services					·								
A. Post Harvest Facilities		2	2	2	2	2	2	2	<u> </u>		2		
B. Bull Farm		1	1	1	1	1	1	1	1		1	<u> </u>	
1.5 Plans and policies developed, implemented, monitored and evaluated										İ			
A. Evaluation studies conducted				1	1	2						-	
B. Policy Formulation and Advocacy Services												1	
a. Plans, Programs and projects approved and endorsed				2	2	4						(2)	
b. Stakeholders'/public consultations and workshops conducted		1	1	1	1	4	1	1			2	•	VCA Consultation Worshop

Prepar	ed/ph:	
$\searrow$	abolt)	
LIZA G.	BATTAD	
Plannin	g Office O	フ

In coordination with:

AIMEE T. FULGENCIO
Budget Officer

1 ....

Approved by

ARNEL N. DEL BARRIO

Department	: Department of Agriculture	x Current Year Appropriations
Agency	: Philippine Carabao Center	Supplemental Appropriations
Operating Unit	:	Continuing Appropriations
Organizational Code (UACS)	: 050100000000	Off-Budget Account

DADTOULARS	UACS		PHYSICAL T	TARGETS (C)	Y 2015)	on area or area and area	F	PHYSICAL	ACCOMPL	ISHMEN	ITS	Variance for the	
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	Quarter ending March. 31, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1	13	
PROGRAMS													
MFO 1: Production Support Services													
Beneficiaries directly provided with support facilities		12,230	27,930	48,310	81,530	170,000	20,380				20,380	8,150	
Quality: % of clients who rate the technical advisory service as satisfactory or better						85%					100%		
Timeliness : % of farmers' requests for technical assistance responded to within 3 days						90%					100%		
A. Genetic Improvement Program													
1. Fast Track Dairy Herd Build-up													
a. Semen straws distributed		75,000	75,000	75,000	75,000	300,000	45,534				45,534	(29,466)	
B. Production related R&D													
Research facilities													
a. Upgraded		6	6	6	6	6	6				6		
b. Maintained		4	4	4	4	4	4				4		
2. On-going research projects/studies		13	14	13	14	54	33-				33	20	
3. New research projects/studies		8	8	8	5	29	9.				9	1	
4. Completed researches		5	5	5	5	20	5				5		
5. ICT													
a. Info/database system developed		6	6	6	6	6	6				6	-	
b. ICT facilities maintained		3	. 3	3	3	3	3				3	-	

Department	: Department of Agriculture	×	Current Year Appropriation
Agency	: Philippine Carabao Center		Supplemental Appropriation
Operating Unit			Continuing Appropriations
Organizational Code (UACS)	: 050100000000		Off-Budget Account

0407000400	UACS		PHYSICAL T	ARGETS (C	Y 2015)		P	HYSICAL	ACCOMPL	ISHMEN	ITS	Variance for the	Danielie
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	Quarter ending March. 31, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1	13	
2 Market Development Services													
Increase in no. of organized groups engaged in carabao-based enterprises from previous year													
Increase in sales of carabao-based products													
OUTPUT INDICATORS													
Organized groups provided with marketing assistance		163	163	163	163	163	134				118	(29)	
NPUT INDICATORS													
Provision of relevant measures to strengthen organization and marketing copacities of coops and farmer groups to engaged in viable carabao-based enterprises													
. Farmer-cooperatives/groups maintained													
1. value of products sold		13,394,690	26,497,375	26,238,715	23,869,690	90,000,000	31,301,374				31,301,374	17,906,684	
. Farmers/group members directly benefitted		4,142	4,142	4,142	4,142	4,142	3,891				3,891	(251)	

Department	: Department of Agriculture	×	Current Year Appropriations
Agency	: Philippine Carabao Center		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organizational Code (UACS)	: 050100000000		Off-Budget Account

	UACS		PHYSICAL T	ARGETS (CY	( 2015)		P	HYSICAL	ACCOMPL	TS	Variance for the Quarter ending	Remarks	
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	March. 31, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1	13	
1.3 Extension Support, Education and Training Services													
Increase in no. of trainees/clients OUTPUT INDICATORS													
A. Participants trained			-								-		
1. Farmers		1,044	2,087	3,130	4,173	10,434	705				705	(339)	
2. Extension personnel		100	100	100	100	400	98				98	(2)	
Quantity: No. of individuals trained		1,144	2,187	3,230	4,273	10,834	2,270				2,270	1,126	
Quality: % of training courses attendees who rate the raining as good or better					85%	85%							
Timeliness: % of training completed as scheduled					90%	90%							
3. Adoption rate													
1. Training					88%	85%							
2. Technology demonstration					90%	90%							
NPUT INDICATORS													
Harness the skills of external clients and in-house staff through the conduct of appropriate extensian strategies, customized courses and information campaigns to create awareness and participation in CDP implementation													
. Training and training related events anducted													
1. Training of Trainers' (TOT)		8	8	4	4	24	8				8	-	
2. Farmers's Field day		3	3	2	2	10	3				3	-	
Program Awareness Development											•		
<ol> <li>Radio and TV guestings</li> </ol>		5	5	5	3	18	10				10	5	
Features on agri magazines/ newspapers/press release		10	10	10	10	40	10				10		
3. IEC materials distributed	183	12,993	12,993	12,994	12,995	51,975	5,535				5,535	(7,458)	

Department	: Department of Agriculture	x Current Year Appropriations
Agency	: Philippine Carabao Center	Supplemental Appropriation:
Operating Unit	:	Continuing Appropriations
Organizational Code (UACS)	: 050100000000	Off-Budget Account

0.070.0.00	UACS		PHYSICAL T	ARGETS (C	Y 2015)		F	PHYSICAL	ACCOMP	ITS	Variance for the		
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	Quarter ending March. 31, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1	13	
C. Advocacy and Information													
1. Information material provided													
a. Video Documentations/Raw footages/Audio Visual Presentation		5	5	5	5	20	5				5	-	
D. Human Resources Development													
a. Specialized Trainings Courses		18	18	17	17	70	18				18		
1.4 Other Infrastructure & PostHarvest													
Development Services		1				1	- 1						
A. Post Harvest Facilities		2	2	2	2	2	2				2	-	
B. Bull Farm		1	1	1	1	1	1				1	- 1	
1.5 Plans and policies developed,													
implemented, monitored and evaluated													
A. Evaluation studies conducted				1	1	2	Д				-	-	
B. Policy Formulation and Advocacy Services													
<ul> <li>a. Plans, Programs and projects approved and endorsed</li> </ul>				2	2	4					-	-	
<ul> <li>b. Stakeholders'/public consultations and workshops conducted</li> </ul>		1	1	1	1	4	1				1	-	

Prepared by:

Planning Officer

In coordination with:

AIMEE T. FULGENCIO

**Budget Officer** 

Approved by:

Department	: Department of Agriculture	×	Current Year Appropriations
Agency	: Philippine Carabao Center		Supplemental Appropriations
Operating Unit			Continuing Appropriations
Organizational Code (UACS)	: 050100000000		Off-Budget Account

PARTCULARS	UACS		PHYSICAL	TARGETS (C	Y 2015)		F	HYSICAL	ACCOMPL	ITS	Variance for the		
PARICULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	Quarter ending March. 31, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1	13	
PROGRAMS													
Poverty Reduction and Empowerment of the Poor an	d Vulnerable KF	RA2			100								
MFO 1: Production Support Services													
Beneficiaries directly provided with support facilities		12,230	27,930	48,310	81,530	170,000	20,380				20,380	8,150	
Quality: % of clients who rate the technical advisory service as satisfactory or better						85%					100%		
Timeliness: % of farmers' requests for technical assistance responded to within 3 days						90%					100%		
A. Genetic Improvement Program													
1. Fast Track Dairy Herd Build-up													
a. Semen straws distributed		75,000	75,000	75,000	75,000	300,000	45,534				45,534	(29,466)	
B. Production related R&D													
Research facilities													
a. Upgraded		6	6	6	6	6	6				6		
b. Maintained		4	4	4	4	4	4				4	-	
2. On-going research projects/studies		13	14	13	14	54	= 33			355	33	20	
3. New research projects/studies		8	8	8	5	29	9				9	1	
4. Completed researches		5	5	5	5	20	- 5				5		
5. ICT													
a. Info/database system developed		6	6	6	6	6	6				6	-	
b. ICT facilities maintained		3	3	3	3	3	3				3		

Department	: Department of Agriculture	×	Current Year Appropriations
Agency	: Philippine Carabao Center		Supplemental Appropriations
Operating Unit	gover sua arcouste quot oregestus diseasons •		Continuing Appropriations
Organizational Code (UACS)	: 050100000000		Off-Budget Account

PARTCULARS	UACS		PHYSICAL	TARGETS (C	Y 2015)		P	HYSICAL	ACCOMPL	ISHMEN	ITS	Variance for the Quarter ending	Remarks
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	March. 31, 2015	Kemarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1	13	
1.2 Market Development Services													
Increase in no. of organized groups engaged in carabao-based enterprises from previous year													
Increase in sales of carabao-based products													
DUTPUT INDICATORS													
Organized groups provided with marketing assistance		163	163	163	163	163	134				118	(29)	
NPUT INDICATORS									17 70-12	772-277			
Provision of relevant measures to strengthen organization and marketing capacities of coops and farmer groups to engaged in viable carabao-based enterprises													
Farmer-cooperatives/groups maintained											•		
1. value of products sold		13,394,690	26,497,375	26.238,245	23,869,690	90,000,000	31,301,374				31,301,374	17,906,684	
. Farmers/group members directly benefitted		4,142	4,142	4,142	4,142	4,142	3,891				3,891	(251)	

Department	: Department of Agriculture	×	Current Year Appropriations
Agency	: Philippine Carabao Center		Supplemental Appropriations
Operating Unit	· · · · · · · · · · · · · · · · · · ·		Continuing Appropriations
Organizational Code (UACS)	: 05010000000		Off-Budget Account

PARTCULARS	UACS		PHYSICAL T	ARGETS (CY	( 2015)		P	HYSICAL	ACCOMPL	ITS	Variance for the Quarter ending	Remarks	
PARTCOLARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	March. 31, 2015	Kemarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1	13	
1.3 Extension Support, Education and Training Services													
Increase in no. of trainees/clients													
OUTPUT INDICATORS													
A. Participants trained													
1. Farmers		1,044	2,087	3,130	4,173	10,434	705				705	(339)	
2. Extension personnel		100	100	100	100	400	98				98	(2)	
Quantity: No. of individuals trained		1,144	2,187	3,230	4,273	10,834	2,270		-		2,270	1,126	
Quality: % of training courses attendees who rate the training as good or better					85%	85%							
Timeliness: % of training completed as scheduled					90%	90%							
B. Adoption rate													
1. Training					88%	85%							
2. Technology demonstration					90%	90%							
NPUT INDICATORS													
Harness the skills of external clients and in-house stoff through the conduct of appropriate extension strategies, customized courses and information compaigns to create awareness and participation in COP implementation											-		
A. Training and training related events													
1. Training of Trainers' (TOT)		8	8	4	4	24	8				8		
2. Farmers's Field day		3	3	2	2	10	3				3	-	10
3. Program Awareness Development													
1. Radio and TV guestings		5	5	5	3	18	10				10	5	
Features on agri magazines/ newspapers/press release		10	10	10	10	40	10				10		
3. IEC materials distributed		12,993	12,993	12,994	12,995	51,975	5,535				5,535	(7,458)	

13.014

Department	: Department of Agriculture	x Current Year Appropriations
Agency	: Philippine Carabao Center	Supplemental Appropriations
Operating Unit	• • • • • • • • • • • • • • • • • • •	Continuing Appropriations
Organizational Code (UACS)	: 050100000000	Off-Budget Account

	UACS _	PHYSICAL TARGETS (CY 2015)			PHYSICAL ACCOMPLISHMENTS					Variance for the Quarter ending	Domarke		
PARTCULARS		1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	March. 31, 2015	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1	13	
C. Advocacy and Information													
1. Information material provided													
a. Video Documentations/Raw footages/Audio Visual Presentation		5	5	5	5	20	5				5		
D. Human Resources Development													
a. Specialized Trainings Courses		18	18	17	17	70	18				18	-	
1.4 Other Infrastructure & PostHarvest Development Services													
A. Post Harvest Facilities		2	2	2	2	2	2				2	-	
3. Bull Farm		1	1	1	1	1	1				1	-	
1.5 Plans and policies developed, implemented, monitored and evaluated													
A. Evaluation studies conducted				1	1	2						-	
B. Policy Formulation and Advocacy Services							manage and a second				_		
a. Flans, Programs and projects approved and endorsed				2	2	4					-	(2)	
b. Stakeholders'/public consultations and workshops conducted		1	1	1	1	4	1				1	~	

Prepared by;

LIZA G. BATTAD Planning Officer In egordination with:

AIMEE T. FULGENCIO
Budget Officer

Approved by:

ARNEL N. DEL BARRIO
Executive Director