QUARTERLY PHYSICAL REPORT OF OPERATION As of 2017 December 31

Department: Department of Agriculture (DA)

Appropriations: Current Year Appropriations

Agency: Philippine Carabao Center

Operating Unit: N/A

Organization Code (UACS): 050100000000

Report Status: APPROVED

			P	hysical T	argets			Phys	ical Acco	mplishme	ents	Variance	e de la companya de l
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	as of December 31 2017	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
l. Operations													
MFO 1: TECHNICAL AND SUPPORT SERVICES	000003010000000												
Quantity													
Clients directly provided with production support services		13669	31216	53994	9121	190,000	39700	48708	70598	69,307	228,313	38313	
Quality													
% of beneficiaries rating the goods and services delivered to be at least satisfactory (rating to be obtained through feedback instruments after delivery of goods and services)		e Maria de Santos de	85%	ន វិទិស្ស ខេត្ត ។ - និទិស្ស ខេត្ត ។	85% 	85%		87%		98.87%	98.87%		
Timeliness	t exci							Au i				: :	
% of requests for technical assistance responded to within 3 days			90%		90%	90%		91%	//	93%	93%		

Pre	pared	By:

ALVIN DAVID

Planning Services Head/Planning Officer

Date: 23/Jan/2018

In coordination with:

AIMER T. FULGENCIO

Financial Services Head/Budget Officer

Date:

Approved By:

Agency Head/Department Secretary

Date: 29/Jan/2018

This report was generated using the Unified Reporting System on 29/01/2018 11:55

QUARTERLY PHYSICAL REPORT OF OPERATION As of December 31, 2017

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		PHYSIC	CAL TARGETS (CY	2017)			Pi	HYSICAL ACCOMPLISHM	ENTS		Variance for the Quarter ending	
PARTICULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	December 31, 2017	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
PROGRAMS													
MFO 1: Production Support Services													
Beneficiaries directly provided with support facilities		13,669	31,216	53,994	91,121	190,000	39,700	48,708	70,598	69,307	228,313	(21,814)	38,3
Quality: % of clients who rate the technical advisory			85%		85%	85%				98.87%			
ervice as satisfactory or better			0570			0370					98.87%		
Timeliness: % of farmers' requests for technical assistance responded to within 3 days			90%		90%	90%				93%	93.0%		
A. Genetic Improvement Program													
1. Fast Track Dairy Herd Build-up													
a. Semen straws distributed		57,500	57,500	57,500	57,500	230,000	54,165	38,951	65,558	71,526	230,200	14,026	
B. Production related R&D					management and the second seco								
Research facilities	_												
a. Upgraded		6	6	6	б	6	6	6	6	6	6		
b. Maintained		4	4	4	4	THE RESIDENCE OF THE PARTY OF T	4	4	4	4	4		
On-going research projects/studies		37	37	37	37	I was a second of the second o	37	37	37	37	37		
New research projects/studies		5	5	8	5		5	5	8	5	23		
4. Completed researches	-	5	5	5	5	Annual Company of the	5	5	5	5	20		
5. ICT													
a. Info/database system developed		6	6	6	6	6	6	6	6	6	6		
	-	3	3	3	3	I man and the second	3	3	3	3	3		The second secon
b. ICT facilities maintained	-	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	-												
Organized groups provided with marketing													
assistance		189	189	189	189	189	140	179	180	189	189		
INPUT INDICATORS													
Provision of relevant measures to strengthen organization and marketing capacities of coops and farmer groups to engaged in wiable carabao-bosed enterprises													
A. Farmer-cooperatives/groups maintained													
1, volume of milk produced		563,958	1,038,869	742,049	623,322	2,968,198	422,962	657,467.88	715,957.01	1,181,810.97	2,978,197.60	558,489	
2. value of products sold		32,556,093	59,971,751	42,836,965	35,983,051	171,347,860	31,545,970	51,760,803	43,725,639.97	52,065,889.91	179,098,303.11	16,082,839	
B. Farmers/group members directly benefitted		4,142	4,142	4,142	4,142	4,142	3,883	3,965	4,713	4,757	4,757	615	

	UACS -		PHYSIC	CAL TARGETS (CY	2017)			PHY	SICAL ACCOMPLISHME	NTS			
PARTICULARS	CODE	1ST	2ND	3RD	4ТН	Total	1ST	2ND	3RD	4ТН	Total	Variance for the Quarter ending December 31, 2017	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
1.3 Extension Support, Education and Training Services					AV								
Increase in no. of trainees/clients													
OUTPUT INDICATORS													
A. Participants trained					***************************************								
1. Farmers		1,363	2,721	4,081	5,442	13,607	5,876	4,217	3,156	405	13,654	(5,037)	
2. Extension personnel		100	100	100	100		315	12	85	45	457	(55)	
Quantity: No. of individuals trained		1,463	2,821	4,181	5,542	14,007	6,191	4,217	3,156	670	14,234	(4,872)	
Quality: % of training courses attendees who rate the training as good or better						85%					95%		
Timeliness: % of training completed as scheduled						90%					94%		
B. Adoption rate													
1. Training					88%	88%							
2. Technology demonstration		(2) (3) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4			82%	82%					94%		
											93%		
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	1		
B. Policy Formulation and Advocacy Services													
a. Plans, Programs and projects approved and endorsed				2	2	4			2	2	А		
b. Stakeholders'/public consultations and workshops conducted		1	1	1	1	4	1	1	1	1	4		

Approved Hyl

ARNEL N. DEL BARRIO

Executive Director

QUARTERLY PHYSICAL REPORT OF OPERATION As of December 31, 2017

Department

: Department of Agriculture

Agency

: Philippine Carabao Center

Operating Unit

.

Organizational Code (UACS)

: 050100000000

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Current Year Appropriations Supplemental Appropriations Continuing Appropriations

Off-Budget Account

	UACS		PHYSICA	AL TARGETS (C	Y 2017)			PHY	SICAL ACCOMP	PLISHMENTS			
PARTICULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4ТН	Total	Variance for the Quarter ending December 31, 2017	р
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
ROGRAMS													
overty Reduction and Empowerment of the Poor a	nd Vulnera	ible KRA2											***********
Seneficiaries directly provided with support acilities		13,669	31,216	53,994	91,121	190,000	39,700	48,708	70,598	69,307	228,313.0	(21,814)	
Quality: % of clients who rate the technical advisory ervice as satisfactory or better			85%		85%	85%				99%	98.87%		
Fimeliness: % of farmers' requests for technical assistance responded to within 3 days			90%		90%	90%				93%			
A. Genetic Improvement Program													
1. Fast Track Dairy Herd Build-up													
a. Semen straws distributed		57,500	57,500	57,500	57,500	230,000	54,165	38,951	65,558	71,526	230,200	14,026	All the second s
3. Production related R&D													
1. Research facilities										***************************************			
. Upgraded		6	6	6	6	6	6	6	6	6	- 6		
o. Maintained		4	4	4	4	4	4	4	4	4.	4		
. On-going research projects/studies		37	37	37	37	37	37	37	37	37	37		
New research projects/studies		5	5	8	5	23	5	5	8	5	23		
l. Completed researches		5	5	5	5	20	6	5	5	5	20		
5. ICT													
a. Info/database system developed		6	6	6	6	6	6	6	6	6	6		
o. 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													
ncrease in sales of carabao-based products													
DUTPUT INDICATORS													
Organized groups provided with marketing													
assistance		189	189	189	189	170	140	179	180	189	189		
NPUT INDICATORS											189		
Provision of relevant measures to strengthen			***************************************										
organization and marketing capacities of coops and													
armer groups to engaged in viable carabao-based													
nterprises													
. Farmer-cooperatives/groups maintained													
. volume of milk produced		563,958	1,038,869	742,049	623,322	2,968,198	422,962	657,468	715,957	1,181,811	2,978,198	558,489	
. value of products sold		32,556,093	59,971,751	42,836,965	35,983,051	171,347,860	31,545,970	51,760,803	43,725,640	52,065,890	179,098,303	16,082,839	
. Farmers/group members directly benefitted		4,142	4,142	4,142	4,142	4,215	3,883	3,965	4,713	4,757	4,757	615	
)				**********************	*************************************	Page 1 of 2			 		7,737		

the state of the s	UACS -		PHYSICAL	TARGETS (CY	' 2017)			PHYSI	CAL ACCOMPI	ISHMENTS			
PARTICULARS	CODE	1ST	2ND	3RD	4ТН	Total	1ST	2ND	3RD	4TH	Total	Variance for the Quarter anding December 31, 2017	р
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
1.3 Extension Support, Education and Training Services													
Increase in no. of trainees/clients													
OUTPUT INDICATORS					***************************************							 	
A. Participants trained													
1. Farmers		1,363	2,721	4,081	5,442	13,607	5,876	4,217	3,156	405	13,654	(5,037)	
2. Extension personnel		100	100	100	100	400	315	12	85	45	457	(55)	
Quantity: No. of individuals trained		1,463	2,821	4,181	5,542	14,007	6,191	4,217	3,156	670	14,234	(4,872)	
Quality: % of training courses attendees who rate the training as good or better						85%					95%		
Timeliness: % of training completed as scheduled						90%					94%		
B. Adoption rate							***************************************						
1. Training					1	88%							
2. Technology demonstration					1	88%					94%		
											93%		
1.4 Other Infrastructure & PostHarvest Development Services											Table 1		
A. Post Harvest Facilities		2	2	2	2	2	2	2	2	2.	2		
3. 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					2	2				2	2		
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		······································

LIZA G. BATTAD Chief, PIMD

Approved by:

Department

Agency Operating Unit : Department of Agriculture

: Philippine Carabao Center

QUARTERLY PHYSICAL REPORT OF OPERATION As of September 30, 2017

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Current Year Appropriations Supplemental Appropriations Continuing Appropriations Off-Budget Account

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Placetral by: JWW x

			puvo	ICAL TARGETS (C	V 2017\				PHYSICAL ACCOMPLISHIN	AFNTS.			
PARTCULARS	UACS		FILE		7 2017)				THISICAL ACCOMPLISHIN	ICHIS	T	Variance for the Quarter ending	Domest
FARICULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	September 30, 2017	Remark
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
PROGRAMS				*									
				23.00 10					a market from				- 1000 F
MFO 1: Production Support Services			-									,	
Beneficiaries directly provided with support facilities	7	13,669	31,216	53,994	91,121	190,000	39,700	48,708	70,598		159,006	16,604	
Quality: % of clients who rate the technical advisory			85%		85%	85%							
service as satisfactory or better			33/6		6376	6376							
Timeliness: % of farmers' requests for technical			90%		90%	90%		1					
assistance responded to within 3 days													
A. Genetic Improvement Program													
1. Fast Track Dairy Herd Build-up	-				3.00								
a. Semen straws distributed		57,500	57,500	57,500	57,500	230,000	54,165	38,951	65,558		158,674	8,058	
B. Production related R&D		37,500	37,500	37,500	3.,500	250,000	31,203	30,331	05,550		230,074	0,030	
1. Research facilities								-		7			
a. Upgraded		6	6	6	6	6	6	6	6		6	-	
b. Maintained		4	4	4	4	4	4	4	4		4	-	
2. On-going research projects/studies		37	37	37	37	37	37	37	37		37		
New research projects/studies		5	5	8	5	23	5	5	8		18		
4. Completed researches		5	5	5	5	20	5	5	5		15		
5. ICT													
a. Info/database system developed		6	6	6	6	6	6	6	6		6	-	
b. ICT facilities maintained		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					· · · · · · · · · · · · · · · · · · ·	3					1		
Increase in sales of carabao-based products													
OUTPUT INDICATORS												-	
Organized groups provided with marketing assistance		189	189	189	189	189	140	179	180		178	(9)	
NPUT INDICATORS												-	
Provision of relevant measures to strengthen organization and marketing capacities of coops and farmer groups to engaged in viable carabao-based enterprises		2 4 .			- 0								
A. Farmer-cooperatives/groups maintained													
1. volume of milk produced		563,958	1,038,869	742,049	623,322	2,968,198	422,962	657,467.88	715,957.01		1,796,386.63	(26,092)	4
2. value of products sold		32,556,093	59,971,751	42,836,965	35,983,051	171,347,860	31,545,970	51,760,803	43,725,639.97		127,032,413.20	888,675	
3. Farmers/group members directly benefitted	-	4,142	4,142	4,142	4,142	4,142	3,883	3,965	4,713		4,713	571	

	UACS		PHYS	ICAL TARGETS (CY	2017)			P	HYSICAL ACCOMPLISHI	MENTS			7
PARTCULARS	CODE	1ST	2ND	3RD	4ТН	Total	1ST	2ND	3RD	4TH	Total	Variance for the Quarter ending September 30, 2017	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
1.3 Extension Support, Education and Training Services												à é	
Increase in no. of trainees/clients					15 1		* 1						
OUTPUT INDICATORS													
A. Participants trained													
1. Farmers		1,363	2,721	4,081	5,442	13,607	5,876	4,217	3,156		13,249	(925)	
2. Extension personnel		100	100	100	100	400	315	12	85		412	(15)	
Quantity: No. of individuals trained	1	1,463	2,821	4,181	5,542	14,007	6,191	4,217	3,156		13,564	(1,025)	
Quality: % of training courses attendees who rate the training as good or better						85%					-		
Timeliness: % of training completed as scheduled						90%							
B. Adoption rate	+-+								-				
1. Training					88%	88%							
2. Technology demonstration					82%	82%						- 0	
1.4 Other Infrastructure & PostHarvest Development Services										4			
A. Post Harvest Facilities		2	2	2	2	2	2	2	2	×	2	-	-
B. Bull Farm		1	1	1	1	1	1	1	1]	3	1		
1.5: Plans and policies developed, implemented, monitored and evaluated						9						المتراسم لسارية	121-1
A. Evaluation studies conducted					1	1							
B. Policy Formulation and Advocacy Services												- 1	
a. Plans, Programs and projects approved and endorsed				2	2	4		8	2		. 2		
 b. Stakeholders'/public consultations and workshops conducted 		1	1	1	1	4	1	1	1	-	3		

Chief, PIMD

ARNEL N. DEL BARRIO
Evecutiva Director

PART B

QUARTERLY PHYSICAL REPORT OF OPERATION As of September 30, 2017

Department

: Department of Agriculture

Agency

: Philippine Carabao Center

Operating Unit

Organizational Code (UACS)

: 050100000000

Current Year Appropriations Supplemental Appropriations

Supplemental Appropriations Continuing Appropriations Off-Budget Account

	[PHYSICA	L TARGETS (C	(2017)			PHY	SICAL ACCOM	PLISHMENTS			
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	Variance for the Quarter ending September 30, 2017	р
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
PROGRAMS													
Poverty Reduction and Empowerment of the Poor a	nd Vulner	able KRA2				(A (N)) 2 -						-6	
Beneficiaries directly provided with support facilities		13,669	31,216	53,994	91,121	190,000	39,700	48,708	70,598		159,006	16,604	*
Quality: % of clients who rate the technical advisory service as satisfactory or better			85%		85%	85%		,				-	
Timeliness: % of farmers' requests for technical assistance responded to within 3 days			90%	=	90%	90%:		ā .	é				
												-	
A. Genetic Improvement Program			1										
1. Fast Track Dairy Herd Build-up											1 100	-	
a. Semen straws distributed		57,500	57,500	57,500	57,500	230,000	54,165	38,951	65,558		158,674	8,058	
B. Production related R&D													
1. Research facilities													
a. Upgraded		6	6	6	6	6	6	6	6		6	-	
b. Maintained		4	4	4	4	4	4	4	4		4	-	
2. On-going research projects/studies		37	37	37	37	148	37	37	37 .		37		
3. New research projects/studies		5	5	. 8	5	23	. 5	5	8		18	- '	
4. Completed researches		5	5	5	5	20	6	. 5	5		15	•	
5. ICT												-	
a. Info/database system developed		6	6	6	6	6	6	6	6		6	-	
b. ICT facilities maintained		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		, ,	P .	2									
Increase in sales of carabao-based products													
OUTPUT INDICATORS													
Organized groups provided with marketing assistance		189	189	189	189	170	140	179	180	2 5	178	(9)	* * * * * * * * * * * * * * * * * * *
INPUT INDICATORS													
Provision of relevant measures to strengthen organization and marketing capacities of coops and farmer groups to engaged in viable carabao-based			2	× ×			- 12 - 12	ő		15			
enterprises												L	

	UACS	W 1 1 1	PHYSICA	L TARGETS (C	Y 2017)			PHY	SICAL ACCOMP	LISHMENTS		Variance for the Quarter ending	
PARTCULARS	CODE	1ST	2ND	3RD	4ТН	Total	1ST	2ND	3RD	4TH	Total	September 30, 2017	р
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	. 13	
A. Farmer-cooperatives/groups maintained													
volume of milk produced		563,958	1,038,869	742,049	623,322	2,968,198	422,962	657,468	715,957		1,796,387	(26,092)	
2. value of products sold		32,556,093	59,971,751	42,836,965	35,983,051	171,347,860	31,545,970	51,760,803	43,725,640		127,032,413	888,675	
B. Farmers/group members directly benefitted		4,142	4,142	4,142	4,142	4,215	3,883	3,965	4,713		4,713	571	
1.3 Extension Support, Education and Training Services								R se					
Increase in no. of trainees/clients													
OUTPUT INDICATORS													
A. Participants trained											1111		
1. Farmers		1,363	2,721	4,081	5,442	13,607	5,876	4,217	3,156	10 100 E	13,249	(925)	
2. Extension personnel		100	100	100	100	400	315	12	85		412	(15)	
Quantity: No. of individuals trained	10	1,463	2,821	4,181	5,542	14,007	6,191	4,217	3,156	7	13,564	(1,025)	
Quality: % of training courses attendees who rate the training as good or better		R I				85%	1						
Timeliness: % of training completed as scheduled		1				90%							
											-		Jo 1271
B. Adoption rate													
1. Training					1	88%							
2. Technology demonstration					1	88%			-			_	
1.4 Other Infrastructure & PostHarvest Development Services							,	1 4				-	
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	-	4
1.5: Plans and policies developed, implemented,													
monitored and evaluated											-		
A. Evaluation studies conducted			-	100	1	2					-	-	
B. Policy Formulation and Advocacy Services												-	
Plans, Programs and projects approved and endorsed				2	2	4			2	1		-	4.7
b. Stakeholders'/public consultations and workshops conducted		1	1	1	1	4	1	1	1		3	-	. 2 .

Approved by:

QUARTERLY PHYSICAL REPORT OF OPERATION As of June 30, 2017

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		PHY	SICAL TARGETS (C	Y 2017)				PHYSICAL ACCOMPLIS	HMENTS		Variance for the Quarter ending June	
PARTCULARS	CODE	1ST	2ND	3RD	4ТН	Total	1ST	2ND	3RD	4TH	Total	Variance for the Quarter ending June 30, 2017	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
PROGRAMS													
MFO 1: Production Support Services													
Beneficiaries directly provided with support facilities		13,669	31,216	53,994	91,121	190,000	39,700	48,708			88,408	17,492	
Quality: % of clients who rate the technical advisory service as satisfactory or better			85%		85%	85%							
Timeliness: % of farmers' requests for technical assistance responded to within 3 days			90%		90%	90%							
A. Genetic Improvement Program													
1. Fast Track Dairy Herd Build-up													
a. Semen straws distributed		57,500	57,500	57,500	57,500	230,000	54,165	38,951			93,116	(18,549)	
B. Production related R&D													
1. 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		37	37	37	37	37	37	37			37	-	
3. New research projects/studies		5	5	8	5	23	5	5			10		
4. Completed researches		5	5	5	5	20	5	5			10	-	
5. ICT													
a. Info/database system developed		6	6	6	6	6	6	6			6	-	
b. ICT facilities maintained		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													
Organized groups provided with marketing assistance		189	189	189	189	189	140	179			178	(10)	
NPUT INDICATORS												-	
Provision of relevant measures to strengthen organization and marketing capacities of coops and farmer groups to engaged in viable_carabao-based enterprises									8				
A. Farmer-cooperatives/groups maintained													
1. volume of milk produced		563,958	1,038,869	742,049	623,322	2,968,198	422,962	657,467.88			1,080,430	(381,401)	
2. value of products sold		32,556,093	59,971,751	42,836,965	35,983,051	171,347,860	31,545,970	51,760,803			83,306,773	(8,210,948)	
3. Farmers/group members directly benefitted		4,142	4,142	4,142	4,142	4,142	3,883	3,965			3,883	(177)	
												-	

	T cc		PHYS	ICAL TARGETS (CY	2017)			P	PHYSICAL ACCOMPLISH	IMENTS			
PARTCULARS	CODE -	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	Variance for the Quarter ending June 30, 2017	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
1.3 Extension Support, Education and Training Services													
Increase in no. of trainees/clients													
OUTPUT INDICATORS													
A. Participants trained													
1. Farmers		1,363	2,721	4,081	5,442	13,607	5,876	4,217			10,093	1,496	
2. Extension personnel		100	100	100	100	400	315	12			327	(88)	
Quantity: No. of individuals trained		1,463	2,821	4,181	5,542	14,007	6,191	4,217	**************************************		10,408	1,396	
Quality: % of training courses attendees who rate the training as good or better						85%						-	
Timeliness: % of training completed as scheduled						90%							
B. Adoption rate													
1. Training	+				88%	88%							
2. Technology demonstration					82%								
1.4 Other Infrastructure & PostHarvest Development Services													
A. Post Harvest Facilities		2	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	-	
B. Policy Formulation and Advocacy Services												•	
 a. Plans, Programs and projects approved and endorsed 				2	2	4							
 b. Stakeholders'/public consultations and workshops conducted 		1	1	1	1	4	1	1			2	-	

LIZA G. BATTAD

Chief, PIMD

Approved by:

ARNEL N. DEL BARRIO
Executive Director

PART B P

QUARTERLY PHYSICAL REPORT OF OPERATION As of June 30, 2017

Department

: Department of Agriculture

Agency

: Philippine Carabao Center

Operating Unit

.

Organizational Code (UACS) : 050100000000

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

	UACS		PHYSICA	L TARGETS (CY	(2017)			PHYS	ICAL ACCOM	PLISHMENTS		Variance for the Quarter ending	р
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	June 30, 2017	
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
PROGRAMS													
Poverty Reduction and Empowerment of the Poor a	nd Vulner	able KRA2											
Beneficiaries directly provided with support facilities		13,669	31,216	53,994	91,121	190,000	39,700	48,708			88,408	17,492	
Quality: % of clients who rate the technical advisory service as satisfactory or better			85%		85%	85%						-	
Timeliness: % of farmers' requests for technical assistance responded to within 3 days			90%		90%	90%						-	
A. Genetic Improvement Program												-	
1. Fast Track Dairy Herd Build-up												-	
a. Semen straws distributed		57,500	57,500	57,500	57,500	230,000	54,165	38,951			93,116	(18,549)	
B. Production related R&D												-	
1. 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		37	37	37	37	148	37	37			37	-	
3. New research projects/studies		5	5	8	5	23	5	5			10	-	
4. Completed researches		5	5	5	5	20	6	5			10	-	
5. ICT												-	
a. Info/database system developed		6	6	6	6	6	6	6	1		6	-	
b. ICT facilities maintained		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												-	
Organized groups provided with marketing assistance		189	189	189	189	170	140	179			178	(10)	
INPUT INDICATORS												-	
Provision of relevant measures to strengthen organization and marketing capacities of coops and farmer groups to engaged in viable carabao-based enterprises												-	

			PHYSICA	L TARGETS (C)	(2017)			PHYS	SICAL ACCOMI	PLISHMENTS			
PARTCULARS	CODE	1ST	2ND	3RD	4ТН	Total	1ST	2ND	3RD	4TH	Total	Variance for the Quarter ending June 30, 2017	р
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
A. Farmer-cooperatives/groups maintained												-	
1. volume of milk produced		563,958	1,038,869	742,049	623,322	2,968,198	422,962	657,468			1,080,430	(381,401)	
2. value of products sold		32,556,093	59,971,751	42,836,965	35,983,051	171,347,860	31,545,970				83,306,773	(8,210,948)	
B. Farmers/group members directly benefitted		4,142	4,142	4,142	4,142	4,215	3,883	3,965			3,883	(177)	
1.3 Extension Support, Education and Training												-	
Services													
Increase in no. of trainees/clients												-	
OUTPUT INDICATORS												-	
A. Participants trained				1.05		10.5	5.055	4267			40.000	1 400	
1. Farmers		1,363	2,721	4,081	5,442	13,607	5,876	4,217			10,093	1,496	
2. Extension personnel		100	100	100	100	400	315	12			327	(88)	
Quantity: No. of individuals trained		1.463	2,821	4,181	5,542	14,007	6,191	4,217			10,408	1,396	
Quality: % of training courses attendees who rate													
the training as good or better						85%							
Timeliness: % of training completed as scheduled						90%							
B. Adoption rate													
1. Training					1	88%							
2. Technology demonstration					1	88%							
												-	
1.4 Other Infrastructure & PostHarvest												_	
Development Services													
A. Post Harvest Facilities		2	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	2					2	-	
B. Policy Formulation and Advocacy Services												-	
a. Plans, Programs and projects approved and				2	2	4						-	
endorsed													
b. Stakeholders'/public consultations and		1	1	1	1	4	1	1			2	÷	
workshops conducted													

LIZA G. BATTAD

Approved by:

ARNEL N. DEL BARRIO
Executive Director



Philippine Carabao Center
RECORDS MANAGEMENT CENTER
Control No: 2017015871
Date Received: 2017-04-10/03:59:50 PM

Reference No: 04-347 - 2017

April 10, 2017

Dir. CARLOS L. MAGNAYE
Acting Director, Planning and Monitoring Service
Department of Agriculture
Elliptical Road, Diliman
Quezon City 1100, Philippines

PMS-MED

APR 1 1 2017
Received by:

Attn: Ms. NIEVA T. NATURAL
Chief, Monitoring and Evaluation Division

Dear Director Magnaye:

This is to submit the Budget Accountability Report (BAR) No. 1 for the 1st Quarter of 2017. This is in accordance to the COA-DBM Joint Circular No. 2014-1 dated July 2, 2014.

We hope that you find this submission complete and proper. Kindly acknowledge the receipt thereof.

Thank you.

Very truly yours,

ARNEL N. DEL BARRIO
Executive Director

PART B

QUARTERLY PHYSICAL REPORT OF OPERATION As of March 31, 2017

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 -		PHYSIC	CAL TARGETS (CY	2016)			PI	HYSICAL ACCOMPLISH	MENTS		Variance for the Quarter ending March	
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	31, 2017	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
ROGRAMS													
									NE NE				
MFO 1: Production Support Services								7		in .			
eneficiaries directly provided with support facilities		13,669	31,216	53,994	91,121	190,000	39,700				39,700	26,031	
quality: % of clients who rate the technical advisory ervice as satisfactory or better			85%		85%	85%							
imeliness: % of farmers' requests for technical assistance esponded to within 3 days			90%		90%	90%							
. Genetic Improvement Program													
. Fast Track Dairy Herd Build-up													
a. Semen straws distributed		57,500	57,500	57,500	57,500	230,000	54,165				54,165	(3,335)	
3. Production related R&D													
1. 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		37	37	37	37	37	37				37		
New research projects/studies		5	5	8	5	23	5		E.		5		
4. Completed researches		5	5	5	5	20	5				5	:•0	
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		
244													
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		189	189	189	189	189	140				189	(49)	
NPUT INDICATORS							30000000				105	1.51	
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. volume of milk produced		563,958	1,038,869	742,049	623,322	2,968,198	422,962				422,962	(140,996)	
2. value of products sold		32,556,093	59,971,751	42,836,965	35,983,051	171,347,860	31,545,970				31,545,970	(1,010,123)	
8. Farmers/group members directly benefitted		4,142	4,142	4,142	4,142	4,142	3,883		<u> </u>		3,883	(259)	
1.3 Extension Support, Education and Training Services									Xc A				

	UACS		PHYSI	CAL TARGETS (CY	2016)			1	PHYSICAL ACCOMPLISH	MENTS		Variance for the Quarter ending March	
PARTCULARS	CODE	1ST	2ND	3RD	4ТН	Total	1ST	2ND	3RD	4ТН	Total	Variance for the Quarter ending March 31, 2017	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
OUTPUT INDICATORS													
A. Participants trained			1										
1. Farmers		1,363	2,721	4,081	5,442	13,607	5,876				5,876	4,513	
2. Extension personnel		100	100	100	100	400	315				315	215	
							3						
Quantity: No. of individuals trained		1,463	2,821	4,181	5,542	14,007	6,191				6,191	4,728	
Quality: % of training courses attendees who rate the training as good or better						85%							
Timeliness: % of training completed as scheduled				1)		90%							
B. Adoption rate													
1. Training					88%	88%			192				
2. Technology demonstration					82%	82%		2					
1.4 Other Infrastructure & PostHarvest Development Services													
A. Post Harvest Facilities		2	2	2	2	2	2				2	•	
B. Bull Farm		1	1	1	1	1	1				1	•	
1.5: Plans and policies developed, implemented, monitored and evaluated									1				
A. Evaluation studies conducted					1	1					2		
B. Policy Formulation and Advocacy Services													
Plans, Programs and projects approved and endorsed				2	2	4							
 b. Stakeholders'/public consultations and workshops conducted 		1	1	1	1	4	1				1	_	

Chief, PIMD

Approved by:

ARNEL N. DEL BARRIO

Executive Director

QUARTERLY PHYSICAL REPORT OF OPERATION As of March 31, 2017

Department

: Department of Agriculture

Agency

: Philippine Carabao Center

Operating Unit

:

Organizational Code (UACS)

: 050100000000

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

	UACS		PHYSICAL	TARGETS (CY	2016)			PHY	YSICAL ACCOM				
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	Variance for the Quarter ending March 31, 2017	p
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
PROGRAMS											A SALD OF LANGE OF STORY AND STORY		
Poverty Reduction and Empowerment of the Poor a	nd Vulner	able KRA2											
Beneficiaries directly provided with support facilities		13,669	31,216	53,994	91,121	190,000	39,700				39,700	26,031	
Quality: % of clients who rate the technical advisory service as satisfactory or better			85%		85%	85%					33,700	-	
Timeliness : % of farmers' requests for technical assistance responded to within 3 days			90%		90%	90%							
A. Genetic Improvement Program												-	
1. Fast Track Dairy Herd Build-up												-	
a. Semen straws distributed		57,500	57,500	57,500	57,500	230,000	54,165				54,165	(3,335)	
B. Production related R&D													
. Research facilities												-	
. Upgraded		6	6	6	6	6	6		1860		6	-	
. Maintained		4	4	4	4	4	4				4		
. On-going research projects/studies		37	37	37	37	148	37				37	-	
3. New research projects/studies		5	5	8	5	23	5		40		5	-	
. Completed researches		5	5	5	5	20	6				5	-	
i. ICT												-	
. Info/database system developed		6	6	6	6	6	6				6	-	
. ICT facilities maintained		3	3	3	3	3	3				3	-	
2 Market Development Services												-	
ncrease in no. of organized groups engaged in arabao-based enterprises from previous year							4					-	
THE SECTION OF THE SE													
ncrease in sales of carabao-based products												14	
OUTPUT INDICATORS												10 -	
organized groups provided with marketing ssistance		189	189	189	189	170	140				189	(49)	
NPUT INDICATORS													
Provision of relevant measures to strengthen organization and marketing capacities of coops and armer groups to engaged in viable carabao-based enterprises												•	

PARTCULARS	UACS		PHYSICA	AL TARGETS (C'	(2016)			PHY	SICAL ACCOM				
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4ТН	Total	Variance for the Quarter ending March 31, 2017	р
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
A. Farmer-cooperatives/groups maintained													
1. volume of milk produced		563,958	1,038,869	742,049	623,322	2,968,198	422,962				422,962	(140,996)	
2. value of products sold		32,556,093	59,971,751	42,836,965	35,983,051	171,347,860	31,545,970				31,545,970	(1,010,123)	
B. Farmers/group members directly benefitted		4,142	4,142	4,142	4,142	4,215	3,883				3,883	(259)	
1.3 Extension Support, Education and Training Services													
Increase in no. of trainees/clients													
OUTPUT INDICATORS													
A. Participants trained													
1. Farmers		1,363	2,721	4,081	5,442	13,607	5,876	-			5,876	4.512	
2. Extension personnel		100	100	100	100	400	315				315	4,513	
			_50	230	100	400	313				315	215	
Quantity: No. of individuals trained		1,463	2,821	4,181	5,542	14,007	6,191	-			6,191	4,728	
Quality: % of training courses attendees who rate the training as good or better		_				85%	0,232				0,131	4,728	
Timeliness: % of training completed as scheduled						90%							
B. Adoption rate													
1. Training					1	88%							
2. Technology demonstration					1	88%							
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	-	
5: Plans and policies developed, implemented, nonitored and evaluated							1			-	1		
A. Evaluation studies conducted					1	2					2		
. Policy Formulation and Advocacy Services											2	-	
. Plans, Programs and projects approved and indorsed				2	2	4			1.5				
o. Stakeholders'/public consultations and workshops conducted		1	1	1	1	4	1				1		

LIZA G. BATTAD

Approved by:

ARNEL N. DEL BARRIO

Executive Director