



PHILIPPINE CARABAO CENTER
ISO 9001:2008 | ISO 14001 | OHSAS 18001

Philippine Carabao Center
RECORDS MANAGEMENT CENTER



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Reference No: 04-16-2017

January 24, 2017

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

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 4th Quarter of 2016 in compliance to the memorandum issued last March 26, 2016 regarding the monitoring guidelines of CY 2016 DA Commitments.

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

Received by:
Aiza S. 1/24/17

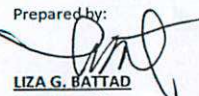
Department : Department of Agriculture
 Agency : Philippine Carabao Center
 Operating Unit :
 Organizational Code (UACS) : 050100000000

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


PARTICULARS	UACS CODE	PHYSICAL TARGETS (CY 2016)					PHYSICAL ACCOMPLISHMENTS					Variance for the Quarter ending December 31, 2016	Remarks
		1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total		
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		12,949	29,572	51,154	86,325	180,000	28,704	52,941	40,111	65,362	187,118	(20,963)	117,955 clients served
Quality: % of clients who rate the technical advisory service as satisfactory or better					85%	85%				90%			
Timeliness : % of farmers' requests for technical assistance responded to within 3 days					90%	90%				94%			
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	57,936	43,806	57,537.00	71,554	230,833	14,054	
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	15	13	14	14	56	-	
3. New research projects/studies		8	8	8	5	29	7	9	10	5	31	-	
4. Completed researches		5	5	5	5	20	6	4	4	6	20	1	
5. ICT													
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													
<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>		170	170	170	170	170	139	175	184	189	189	19	
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													
1. volume of milk produced		512,689	944,427	674,590	566,656	2,698,362	528,228	550,657.80	514,874.33	1,111,346	2,705,106	544,690	
2. value of products sold		29,596,449	54,519,774	38,942,695	32,711,864	155,770,782	33,272,575	37,697,175.49	52,346,418.73	44,466,712	167,782,882	11,754,848	
B. Farmers/group members directly benefitted		4,215	4,215	4,215	4,215	4,215	4,187	4,469	4,734	4,799	4,799	584	
1.3 Extension Support, Education and Training Services													
<i>Increase in no. of trainees/clients</i>													

PARTICULARS	UACS CODE	PHYSICAL TARGETS (CY 2016)					PHYSICAL ACCOMPLISHMENTS					Variance for the Quarter ending December 31, 2016	Remarks
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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. Farmers		1,363	2,721	4,081	5,442	13,607	2,243	5,406	3,786	3,604	15,039	(1,838)	
2. Extension personnel		100	100	100	100	400	101	100	102	88	391	(12)	
Quantity: No. of individuals trained		1,463	2,821	4,181	5,542	14,007	3,396	5,727	3,790	3,893	16,806	(1,649)	
Quality: % of training courses attendees who rate the training as good or better					85%	85%				94%	94%	9%	
Timeliness: % of training completed as scheduled					90%	90%				91%	91%	1%	
B. Adoption rate													
1. Training					88%	88%				94%	94%	6%	
2. Technology demonstration					88%	88%				93%	93%	5%	
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	2	1	1	-	
1.5: Plans and policies developed, implemented, monitored and evaluated													
A. Evaluation studies conducted				1	1	2				2	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

Approved by:


ARNEL N. DEL BARRIO
 Executive Director

As of December 31, 2016

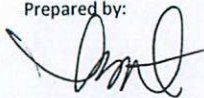
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B. Production related R&D													
1. Research facilities													
a. Upgraded		6	6	6	6	6	6	6	6	6	6	-	
b. Maintained		4	4	4	4	4	4	4	4	4	4	-	
2. On-going research projects/studies		13	14	13	14	54	15	13	14	14	56	-	
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5. ICT													
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													
<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													
Organized groups provided with marketing assistance		170	170	170	170	170	139	175	184	189	189	19	
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>													
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B. Farmers/group members directly benefitted													
		4,215	4,215	4,215	4,215	4,215	4,187	4,469	4,734	4,799	4,799	584	

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2. Extension personnel		100	100	100	100	400	101	100	102	88	391	(12)	
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Timeliness : % of training completed as scheduled					90%	90%				91%	91%	1%	
B. Adoption rate													
1. Training					88%	88%				94%	94%		
2. Technology demonstration					88%	88%				93%	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	2	1	1	-	
1.5: Plans and policies developed, implemented, monitored and evaluated													
A. Evaluation studies conducted				1	1	2				2	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	4	-	

Prepared by:



LIZA G. BATTAD
Planning Officer

Approved by:



ARNEL N. DEL BARRIO
Executive Director

As of September 30, 2016

Department : Department of Agriculture
 Agency : Philippine Carabao Center
 Operating Unit :
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Timeliness: % of farmers' requests for technical assistance responded to within 3 days					90%	90%							
A. Genetic Improvement Program													
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a. Semen straws distributed		57,500	57,500	57,500	57,500	230,000	57,936	43,806	57,537.00		159,279	37	
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		13	14	13	14	54	15	13	14		42	1	
3. New research projects/studies		8	8	8	5	29	7	9	10		26	2	
4. Completed researches		5	5	5	5	20	6	4	4		14	(1)	
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													
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A. Farmer-cooperatives/groups maintained													
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2. value of products sold		29,596,449	54,519,774	38,942,695	32,711,864	155,770,782	33,272,575	37,697,175.49	52,346,418.73		123,316,170	13,403,723	
B. Farmers/group members directly benefitted		4,215	4,215	4,215	4,215	4,215	4,187	4,469	4,734		4,734	519	

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B. Adoption rate													
1. Training					88%	88%							
2. Technology demonstration					88%	88%							
1.4 Other Infrastructure & PostHarvest Development Services													
A. Post Harvest Facilities		2	2	2	2	2	2	2	2		2	-	
B. Bull Farm		1	1	1	1	1	1	1	2		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			2		2	-	
b. Stakeholders'/public consultations and workshops conducted		1	1	1	1	4	1	1	1		3	-	

Prepared by:

LIZA G. BATTAD
Planning Officer

Approved by:

ARNEL N. DEL BARRIO
Executive Director

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2016

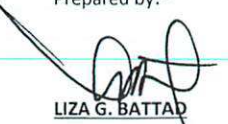
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1.5: Plans and policies developed, implemented, monitored and evaluated													
A. Evaluation studies conducted				1	1	2							
B. Policy Formulation and Advocacy Services													
a. Plans, Programs and projects approved and endorsed				2	2	4			2		2	-	
b. Stakeholders'/public consultations and workshops conducted		1	1	1	1	4	1		1		3	-	

Prepared by:


LIZA G. BATTAD
Planning Officer

Approved by:


ARNEL N. DEL BARRIO
Executive Director

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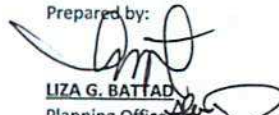
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<i>Provision of relevant measures to strengthen organization and marketing capacities of coops and farmer groups to engaged in viable carabao-based enterprises</i>													
A. Farmer-cooperatives/groups maintained													
1. volume of milk produced		512,689	944,427	674,590	566,656	2,698,362	528,228	550,657.80			1,078,886	(393,769)	
2. value of products sold		29,596,449	54,519,774	38,942,695	32,711,864	155,770,782	33,272,575	37,697,175.49			70,969,751	(16,822,598)	

PARTICULARS	UACS CODE	PHYSICAL TARGETS (CY 2016)					PHYSICAL ACCOMPLISHMENTS					Variance for the Quarter ending June 30, 2016	Remarks
		1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
B. Farmers/group members directly benefitted		4,215	4,215	4,215	4,215	4,215	4,187	4,469			4,469	254	
1.3 Extension Support, Education and Training Services													
<i>Increase in no. of trainees/clients</i>													
OUTPUT INDICATORS													
A. Participants trained													
1. Farmers		1,363	2,721	4,081	5,442	13,607	2,243	5,406			7,649	2,685	
2. Extension personnel		100	100	100	100	400	101	100			201	-	
Quantity: No. of individuals trained		1,463	2,821	4,181	5,542	14,007	3,396	5,727			9,123	2,906	
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%	88%						-	
2. Technology demonstration					88%	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	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	-	

Prepared by:


LIZA G. BATTAD
Planning Office

Approved by:


ARNEL N. DEL BARRIO
Executive Director

QUARTERLY PHYSICAL REPORT OF OPERATION

As of June 30, 2016

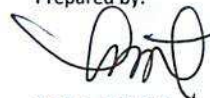
Department : Department of Agriculture
 Agency : Philippine Carabao Center
 Operating Unit :
 Organizational Code (UACS) : 050100000000

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

PARTICULARS	UACS CODE	PHYSICAL TARGETS (CY 2016)					PHYSICAL ACCOMPLISHMENTS					Variance for the Quarter ending June 30, 2016	Remarks
		1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total		
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 and Vulnerable KRA2													
Beneficiaries directly provided with support facilities		12,949	29,572	51,154	86,325	180,000	28,704	52,941			81,645	23,369	
Quality: % of clients who rate the technical advisory service as satisfactory or better					85%	85%						-	
Timeliness : % of farmers' requests for technical assistance responded to within 3 days					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	57,936	43,806			101,742		
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		13	14	13	14	54	15	13			28	2	
3. New research projects/studies		8	8	8	5	29	7	9			16	(1)	
4. Completed researches		5	5	5	5	20	6				10	1	
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													
<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													
Organized groups provided with marketing assistance		170	170	170	170	170	139	175			175		
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												-	

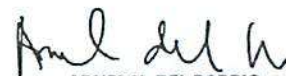
PARTICULARS	UACS CODE	PHYSICAL TARGETS (CY 2016)					PHYSICAL ACCOMPLISHMENTS					Variance for the Quarter ending June 30, 2016	Remarks
		1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
1. volume of milk produced		512,689	944,427	674,590	566,656	2,698,362	528,228	550,658			1,078,886		
2. value of products sold		29,596,449	54,519,774	38,942,695	32,711,864	155,770,782	33,272,575	37,697,175			70,969,751	3,676,127	
B. Farmers/group members directly benefitted		4,215	4,215	4,215	4,215	4,215	4,187	4,469			4,469	(28)	
1.3 Extension Support, Education and Training Services													
<i>Increase in no. of trainees/clients</i>													
OUTPUT INDICATORS													
A. Participants trained													
1. Farmers		1,363	2,721	4,081	5,442	13,607	2,243	5,406			7,649		
2. Extension personnel		100	100	100	100	400	101	100			201	1	
Quantity: No. of individuals trained		1,463	2,821	4,181	5,542	14,007	3,396	5,727			9,123	1,933	
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%	88%							
2. Technology demonstration					88%	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	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				2	-	

Prepared by:



LIZA G. BATTAD
Planning Officer

Approved by:



ARNEL N. DEL BARRIO
Executive Director