

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2014

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 2014)					PHYSICAL ACCOMPLISHMENTS					Variance as of Dec. 31, 2014	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	14
PROGRAMS													
Poverty Reduction and Empowerment of the Poor and Vulnerable KRA2													
MFO 1: Production Support Services													
Beneficiaries directly provided with support facilities		10,660	21,318	38,602	49,262	119,842	9,302	21,244	36,746	62,014	129,306	9,464	
Quality: % of clients who rate the technical advisory service as satisfactory or better		85%	85%	85%	85%	85%		92%	92%	92%	100%		
Timeliness : % of farmers' requests for technical assistance responded to within 5 days		90%	90%	90%	90%	90%		100%	100%	100%	100%		
A. Operation of Livestock Production for Genetically Superior Animals													
B. Genetic Improvement Program													
1. Fast Track Dairy Herd Build-up													
b. Artificial Insemination and Breeder Loan Program													
2. Semen straws distributed		76,235	76,235	76,235	76,235	304,940	40,037	38,227	57,863	182,097	318,224	13,284	
C. Production related R&D													
1. Research facilities													
a. Upgraded		6	6	6	6	6	6	6	6	6	6	0	
b. Maintained		4	4	4	4	4	4	4	4	4	4	0	
2. On-going research projects/studies		13	14	13	14	54	39	39	67	8	153	99	additional operations related researches were approved w/o necessarily increasing fund appropriation
3. New research projects/studies		8	8	8	5	29	5	5	20	3	33	4	
4. Completed researches		5	5	5	5	20	16	26	37	1	80	60	
ICT													
a. Info/database system developed		6	6	6	6	6	6	6	6	6	6	0	
b. ICT facilities maintained		3	3	3	3	3	3	3	3	3	3	0	

PART B

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2014

BAR 1

Department : Department of Agriculture
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PARTICULARS	UACS CODE	PHYSICAL TARGETS (CY 2014)					PHYSICAL ACCOMPLISHMENTS					Variance as of Dec. 31, 2014	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	14
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>		174	174	174	174	174	108	123	123	163	163	(11)	
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						-							
3. value of products sold		18,750,000	18,750,000	18,750,000	18,750,000	75,000,000	13,833,998	27,366,412	27,098,782	24,652,547	92,951,739	17,951,739	
C. Farmers/group members directly benefitted		2,871	2,871	2,871	2,871	2,871	2,871	3,891	4,137	4,139	4,142	1,271	Recipients should not be less than 2,871 at any given time

PART B

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		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	14
1.3 Extension Support, Education and Training Services													
<i>Increase in no. of trainees/clients</i>													
OUTPUT INDICATORS													
A. Participants trained													
1. Farmers		1,044	2,087	3,130	4,173	10,434	2,479	2,718	1,208	7,343	13,748	3,314	
2. Extension personnel		90	90	90	90	360	247	67	93	174	581	221	
B. Adoption rate													
1. Training		88%	88%	88%	88%	88%						97%	
2. Technology demonstration		82%	82%	82%	82%	82%						97%	Preliminary research result, as of Dec 2014
INPUT INDICATORS													
A. Training and training related events conducted													
1. Training of Trainers' (TOT)		8	8	4	4	24		1	13	8	22	(2)	
2. Farmers' Field day		3	3	2	2	10	1	6	1	2	10	0	
B. Program Awareness Development													
1. Radio and TV guesting		5	5	5	3	18	11		4	5	20	2	
2. Features on agri magazines/newspapers/press release		10	10	10	10	40	43	52	53	33	181	141	
3. IEC materials distributed		12,375	12,375	12,375	12,375	49,500	8,887	23,632	19,092	22,363	73,974	24,474	
C. Advocacy and Information													
1. Information material provided													
a. Extension Bulletin		2	3	2	3	10							
d. Video Documentations/Raw Footages/Audio Visual Presentation		5	5	5	5	20	3	1	2	14	20	0	
D. Human Resources Development													
2. Specialized Trainings Courses		18	18	17	17	70	4	24	28	18	74	4	

PART B

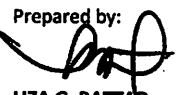
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		1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
1.4 Other Infrastructure & Postharvest Development Services						-							
B. Post Harvest Facilities		2	2	2	2	2	2	2	2	2	2	0	
C. Bull Farm		1	1	1	1	1	1	1	1	1	1	0	
1.5 . Evaluation studies conducted						-							
C. Policy Formulation and Advocacy Services						-							
2. Plans, Programs and projects approved and endorsed		1	1	1	1	4		2	2		4	0	
3. Stakeholders'/public consultations and workshops conducted		6											
5. Monitoring and Evaluation						-							
a. Reports evaluated		3	2	2	2	9	2	2	4	3	11	2	
b. Field evaluation conducted		9	8	8	9	34	4		6	29	39	5	

Prepared by:

LIZA G. BATTAD
Planning Officer

In coordination with:

AIMEE T. FULGENCIO
Budget Officer

Approved by:

ARNEL N. DEL BARRIO
Executive Director

QUARTERLY PHYSICAL REPORT OF OPERATION

As of September 30, 2014

Department : Department of Agriculture
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 Operating Unit :
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PARTICULARS	UACS CODE	PHYSICAL TARGETS (CY 2014)					PHYSICAL ACCOMPLISHMENTS					Variance as of September 30, 2014	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	14
PROGRAMS													
KRA2:Poverty Reduction and Empowerment of the Poor and Vulnerable													
MFO 1: Production and Support Services													
1.1 Production Support Services													
Beneficiaries directly provided with support facilities		10,660	21,318	38,602	49,262	119,842	9,302	21,244	36,746		67,292	(3,288)	
Quality: % of clients who rate the technical advisory service as satisfactory or better		85%	85%	85%	85%	85%	92%	92%	92%				
Timeliness: % of farmers' requests for technical assistance responded to within 5 days		90%	90%	90%	90%	90%	100%	100%	100%				
A. Operation of Livestock Production for Genetically Superior Animals													
B. Genetic Improvement Program													
1. Fast Track Dairy Herd Build-up													
a. Artificial Insemination and Breeder Loan Program													
2. Semen straws distributed		76,235	76,235	76,235	76,235	304,940	40,037	38,227	57,863		136,127	(92,578)	Hot temperature during the summer months rendered AI Services less plausible.
C. Production related R&D													
1. Research facilities													
a. Upgraded		6	6	6	6	6	6	6	6		6	0	
b. Maintained		4	4	4	4	4	4	4	4		4	0	
2. On-going research projects/studies		13	14	13	14	54	39	39	67		145	105	additional operations related researches were approved w/o necessarily increasing fund appropriation
3. New research projects/studies		8	8	8	5	29	5	5	20		30	6	
4. Completed researches		5	5	5	5	20	16	26	37		79	64	
D. ICT													
1. Info/database system developed		6	6	6	6	6	6	6	6		6	0	
2. ICT facilities maintained		3	3	3	3	3	3	3	3		3	0	
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		174	174	174	174	174	108	123	123		123	(51)	

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2014

BAR 1

Department
Agency
Operating Unit
Organizational Code (UACS)

Department of Agriculture
Philippine Carabao Center
050100000000

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PARTICULARS 1	UACS CODE 2	PHYSICAL TARGETS (CY 2014)					PHYSICAL ACCOMPLISHMENTS					Variance as of September 30, 2014 13	Remarks 14	
		1ST 3	2ND 4	3RD 5	4TH 6	Total 7=(3+4+5+6)	1ST 8	2ND 9	3RD 10	4TH 11	Total 12=(8+9+10+11)			
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. value of products sold														
B. Farmers/group members directly benefitted		18,750,000	18,750,000	18,750,000	18,750,000	75,000,000	13,833,998	27,366,412	27,098,782		68,299,192	12,049,192		
Quantity: No. of farmers provided with technical advisory support		2,871	2,871	2,871	2,871	2,871	2,871	3,891	4,137		4,137	1,266	recipients should not be less than 2,871 at any given time	
1.3 Extension Support, Education and Training Services		10,659	21,319	31,977	42,638	106,593	9,302	21,244	24,727		55,273	(8,682)		
<i>Increase in no. of trainees/clients</i>														
OUTPUT INDICATORS														
A. Participants trained														
1. Farmers														
2. Extension personnel		1,044	2,087	3,130	4,173	10,434	2,479	2,718	1,208		6,405	144		
B. Adoption rate		90	90	90	90	360	247	67	93		407	137		
1. Training														
2. Technology demonstration		88%	88%	88%	88%	88%								
		82%	82%	82%	82%	82%								Conducted yearly and will be reported in Dec 2014
INPUT INDICATORS														
<i>Harness the skills of external clients and in-house staff through the conduct of appropriate extension strategies, customized courses and information campaigns to create awareness and participation in CDP implementation</i>														
A. Training and training related events conducted														
1. Training of Trainers' (TOT)		8	8	4	4	24								
2. Farmers' Field day		3	3	2	2	10	1	6	13		14	(6)		
B. Program Awareness Development														
1. Radio and TV guesting		5	5	5	3	18			1		8			
2. Features on agri magazines/ newspapers/press release		10	10	10	10	40	11		4		15			
3. IEC materials distributed		12,375	12,375	12,375	12,375	49,500	43	52	53		148	118		
C. Advocacy and Information														
1. Information material provided							8,887	23,632	19,092		51,611	14,486		
a. Extension Bulletin														
b. Video Documentations/Raw Footages/Audio Visual presentation		2	3	2	3	10								
D. Human Resources Development		5	5	5	5	20	3	1	2		6	(9)		
1. Specialized Trainings Courses		18	18	17	17	70	4	24	28		56	3		

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		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	14
1.4 Other Infrastructure & Postharvest Development Services													
A. Post Harvest Facilities		2	2	2	2	2	2	2	2		2	0	
B. Bull Farm		1	1	1	1	1	1	1	1		1	0	
1.5 . Evaluation studies conducted													
A. Policy Formulation and Advocacy Services													
1. Plans, Programs and projects approved and endorsed		1	1	1	1	4		2	2		4	1	Genetic Evaluation System and APP submitted to KOICA
2. Stakeholders'/public consultations and workshops conducted		6	3	2	1	12							
3. Monitoring and Evaluation													
a. Reports evaluated		3	2	2	2	9	2	2	4		8	1	
b. Field evaluation conducted		9	8	8	9	34	4		6		10	(15)	

Prepared by:

Liza G. Battad
LIZA G. BATTAD
Planning Officer

In coordination with:

Aimee T. Fulgencio
AIMEE T. FULGENCIO
Budget Officer

Approved by:

Arnel N. Del Barrio
ARNEL N. DEL BARRIO
Acting Executive Director

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PARTICULARS	UACS CODE	PHYSICAL TARGETS (CY 2014)					PHYSICAL ACCOMPLISHMENTS					Variance as of June 30, 2014	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
PART A													
Operations													
MFO 1: Technical and Support Services	301000000												
Beneficiaries directly provided with support services		10,660	21,318	38,602	49,262	119,842	9,302	21,244			30,546	(1,432)	
Quality: % of clients who rate the technical advisory service as satisfactory or better		85%	85%	85%	85%	85%		92%					
Timeliness : % of farmers' requests for technical assistance responded to within 5 days		90%	90%	90%	90%	90%		100%					
A. Operation of Livestock Production for Genetically Superior Animals													
B. Genetic Improvement Program													
1. Fast Track Dairy Herd Build-up													
b. Artificial Insemination and Breeder Loan Program													
2. Semen straws distributed		76,235	76,235	76,235	76,235	304,940	40,037	-38,227			78,264	(74,206)	Hot temperature during the summer months rendered AI Services less plausible.
C. Production related R&D													
1. Research facilities													
a. Upgraded		6	6	6	6	6	6	6			6	0	
b. Maintained		4	4	4	4	4	4	4			4	0	
2. On-going research projects/studies		13	14	13	14	54	39	39			78	51	additional operations related researches were approved w/o necessarily increasing fund appropriation
3. New research projects/studies		8	8	8	5	29	5	5			10	(6)	
4. Completed researches		5	5	5	5	20	16	26			42	32	
ICT													
a. Info/database system developed		6	6	6	6	6	6	6			6	0	
b. ICT facilities maintained		3	3	3	3	3	3	3			3	0	

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2014

BAR 1

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PARTICULARS	UACS CODE	PHYSICAL TARGETS (CY 2014)					PHYSICAL ACCOMPLISHMENTS					Variance as of June 30, 2014	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7={3+4+5+6}	8	9	10	11	12={8+9+10+11}	13	14
PART A													
1.2 Market Development Services	301030000					-							
<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>		174	174	174	174	174	108	123			123	51	
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						-							
3. value of products sold		18,750,000	18,750,000	18,750,000	18,750,000	75,000,000	13,833,998	27,366,412			41,200,410	3,700,410	
C. Farmers/group members directly benefitted		2,871	2,871	2,871	2,871	2,871	2,871	3,891			3,891	1,020	
Quantity: No. of farmers provided with technical advisory support		10,659	21,319	31,977	42,638	106,593	9,302	21,244			30,546	(1,432)	

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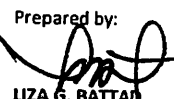
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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
PART A													
1.3 Extension Support, Education and Training Services	301040000												
<i>Increase in no. of trainees/clients</i>													
OUTPUT INDICATORS													
A. Participants trained													
1. Farmers		1,044	2,087	3,130	4,173	10,434	2,479	2,718			5,197	2,066	
2. Extension personnel		90	90	90	90	360	247	67			314	134	
B. Adoption rate													
1. Training		88%	88%	88%	88%	88%							Conducted yearly and will be reported in Dec 2014
2. Technology demonstration		82%	82%	82%	82%	82%							
INPUT INDICATORS													
<i>Harness the skills of external clients and in-house staff through the conduct of appropriate extension strategies, customized courses and information campaigns to create awareness and participation in CDP implementation</i>													
A. Training and training related events conducted													
1. Training of Trainers' (TOT)		8	8	4	4	24		1			1	(15)	
2. Farmers' Field day		3	3	2	2	10	1	6			7	1	
B. Program Awareness Development													
1. Radio and TV guesting		5	5	5	3	18	11				11	1	
2. Features on agri magazines/ newspapers/press release		10	10	10	10	40	43	52			95	75	
3. IEC materials distributed		12,375	12,375	12,375	12,375	49,500	8,887	23,632			32,519	7,769	
C. Advocacy and Information													
1. Information material provided													
a. Extension Bulletin		2	3	2	3	10							
d. Video Documentations/Raw Footages/Audio Visual Presentation		5	5	5	5	20	3	1			4	(6)	
D. Human Resources Development													
2. Specialized Trainings Courses		18	18	17	17	70	4	24			28	(8)	


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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
PART A													
1.4 Other Infrastructure & Postharvest Development Services						-							
B. Post Harvest Facilities		2	2	2	2	2	2	2			2	0	
C. Bull Farm		1	1	1	1	1	1	1			1	0	
1.5 . Evaluation studies conducted						-							
C. Policy Formulation and Advocacy Services						-							
2. Plans, Programs and projects approved and endorsed		1	1	1	1	4		2			2	0	Genetic Evaluation System and APP submitted to KOICA
3. Stakeholders/public consultations and workshops conducted		6	3	2	1	12							
5. Monitoring and Evaluation						-							
a. Reports evaluated		3	2	2	2	9	2	2			4	(1)	Evaluation was conducted last July 2014
b. Field evaluation conducted		9	8	8	9	34	4				4	(13)	Field Evaluation was conducted last July 2014

Prepared by:

LIZA G. BATTAR
Planning Officer

In coordination with:

AIMEE T. FULGENCIO
Budget Officer

Approved by:

ARNEL N. DEL BARRIO
Executive Director