

PART B

BAR 1

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2015

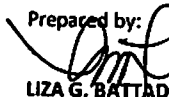
Department : Department of Agriculture
 Agency : Philippine Carabao Center
 Operating Unit :
 Organizational Code (UACS) : 050100000000

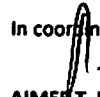
x Current Year Appropriations
 Supplemental Appropriations
 Continuing Appropriations
 Off-Budget Account

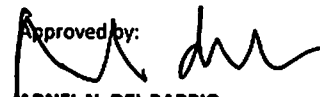
| PARTICULARS | UACS CODE | PHYSICAL TARGETS (CY 2015) | | | | | PHYSICAL ACCOMPLISHMENTS | | | | | Variance for the Quarter ending December 31, 2015 | Remarks |
|---|-----------|----------------------------|--------|--------|--------|-------------|--------------------------|--------|--------|--------|----------------|---|--|
| | | 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 | | | | | | | | | | | | | |
| MEO 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% | | |
| 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 | 2 | 19 | (3) | |
| 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> | | 163 | 163 | 163 | 163 | 163 | 134 | 141 | 153 | 165 | 165 | 2 | |
| 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 | | 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 | | | | | | | | | | | | | |
| <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 | 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% | | | | 93% | 93% | 0 | |
| 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 | | | | | | | | | | | | |
|--|--------|--------|--------|--------|--------|-------|-------|--------|--------|--------|---------|--|
| <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 | 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:

AIMEE T. FULGENCIO
 Budget Officer

Approved by:

ARNEL N. DEL BARRIO
 Executive Director

PART B

BAR 1

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2015

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 2015) | | | | | PHYSICAL ACCOMPLISHMENTS | | | | | Variance for the Quarter ending December 31, 2015 | 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 | | 12,230 | 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% | | |
| 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 | 2 | 19 | (3) | |
| 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> | | 163 | 163 | 163 | 163 | 163 | 134 | 141 | 153 | 165 | 165 | 2 | |
| 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 | | 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 | | | | | | | | | | | | | |
| <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 | 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% | | | | 93% | 93% | 0 | |
| 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 | | | | | | | | | | | | |
|--|--------|--------|--------|--------|--------|-------|-------|--------|--------|--------|---------|--|
| <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 | 8 | 8 | 3 | 6 | 25 | 2 | |
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| 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:


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Approved by:


ARNEL N. DEL BARRIO

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PART B

BAR 1

QUARTERLY PHYSICAL REPORT OF OPERATION

As of November 30, 2015

Department : Department of Agriculture
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 Operating Unit :
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x Current Year Appropriations
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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 | |
| PROGRAMS | | | | | | | | | | | | | |
| Poverty Reduction and Empowerment of the Poor and Vulnerable KRA2 | | | | | | | | | | | | | |
| 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 |
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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 | 33 | 14 | 20 | 2 | 69 | (12) | |
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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> | | | | | | | | | | | | | |
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| <i>Organized groups provided with marketing assistance</i> | | 163 | 163 | 163 | 163 | 163 | 134 | 141 | 153 | 165 | 165 | 2 | |
| 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 | | | | | | | | | | | | | |
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| 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 | 705 | 2,349 | 3,750 | 5,007 | 11,811 | 834 | |
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| 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 | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|---|--------|--------|--------|--------|--------|-------|-------|--------|--------|--------|---------|--|--|
| 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 | | | | | | | | | | | | | |
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| 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 | - | | |
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| 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 | - | | |

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

| PARTICULARS | UACS CODE | PHYSICAL TARGETS (CY 2015) | | | | | PHYSICAL ACCOMPLISHMENTS | | | | | Variance for the Quarter ending September 30, 2015 | 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 | | | | | | | | | | | | | |
| 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 | | 86,982 | (8,279) | 57,379 recipients as of September 30, 2015 |
| Quality: % of clients who rate the technical advisory service as satisfactory or better | | | | | | 85% | | | | | | | |
| Timeliness: % of farmers' requests for technical assistance responded to within 3 days | | | | | | 90% | | | | | | | |
| 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 | | 199,569 | (15,531) | |
| 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 | 33 | 14 | 20 | | 67 | 7 | |
| 3. New research projects/studies | | 8 | 8 | 8 | 5 | 29 | 9 | 9 | 8 | | 26 | - | |
| 4. Completed researches | | 5 | 5 | 5 | 5 | 20 | 5 | 6 | 6 | | 17 | 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 | | | | | | | | | | | | |
| <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> | | 163 | 163 | 163 | 163 | 163 | 134 | 141 | 153 | | 141 | (10) |
| 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 | | 13,394,690 | 26,497,375 | 26,238,215 | 23,869,690 | 90,000,000 | 11,301,374 | 26,206,134 | 40,205,436 | | 97,712,945 | 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 | | 1,121,098 | 116,669 |
| B. Farmers/group members directly benefitted | | 4,142 | 4,142 | 4,142 | 4,142 | 4,142 | 3,891 | 3,891 | 3,724 | | 3,891 | (418) |
| 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 | 705 | 2,349 | 3,750 | | 6,804 | 620 |
| 2. Extension personnel | | 100 | 100 | 100 | 100 | 400 | 98 | 69 | 121 | | 288 | 21 |
| Quantity: No. of individuals trained | | 1,144 | 2,187 | 3,230 | 4,273 | 10,834 | 2,270 | 2,835 | 3,871 | | 8,976 | 641 |
| 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% | | | | | | |

| 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 | 8 | 8 | 3 | | 19 | (1) |
| 2. Farmers's Field day | | 3 | 3 | 2 | 2 | 10 | 3 | 3 | 2 | | 8 | - |
| B. Program Awareness Development | | | | | | | | | | | | |
| 1. Radio and TV guestings | | 5 | 5 | 5 | 3 | 18 | 10 | 4 | 3 | | 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| a. Specialized Trainings Courses | | 18 | 18 | 17 | 17 | 70 | 18 | 12 | 8 | | 38 | (9) |
| 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 | 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 | | | | | | | | | | | | |
| 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

In coordination with:


AIMEE T. FULGENCIO
 Budget Officer

Approved by:


ARNEL N. DEL BARRIO
 Executive Director

PART B

BAR 1

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2015

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 2015) | | | | | PHYSICAL ACCOMPLISHMENTS | | | | | Variance for the Quarter ending June 30, 2015 | 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 | | 12,230 | 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% | | | | | | | |
| Timeliness : % of farmers' requests for technical assistance responded to within 3 days | | | | | | 90% | | | | | | | |
| 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 | | | 140,100 | 19,566 | Rising temperature during the 2nd quarter rendered provision of the service not practicable. Thus, reschedule of the conduct of artificial insemination (AI) during the rainy season to allow Carabaos to recover body scores and estrus cycle. |
| 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 | 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 | | | 6 | - | |
| b. ICT facilities maintained | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | | | 3 | - | |

PART B

BAR 1

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2015

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 2015) | | | | | PHYSICAL ACCOMPLISHMENTS | | | | | Variance for the Quarter ending June 30, 2015 | 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 | |
| 1.2 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> | | 163 | 163 | 163 | 163 | 163 | 134 | 141 | | | 141 | (22) | The variance refers to groups that are currently undergoing social and organizational dev't processes pending compliance to req'ts of becoming full-pledge Carabao-based enterprises (cumulative target equiv to 163 for 2015) |
| 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 | | 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 | |
| B. 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 cumulative and should reach 4,142 at the end of the year. |

A.

QUARTERLY PHYSICAL REPORT OF OPERATION

As of June 30, 2015

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 2015) | | | | | PHYSICAL ACCOMPLISHMENTS | | | | | Variance for the Quarter ending June 30, 2015 | 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 | |
| 1.3 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 | 705 | 2,349 | | | 3,054 | 262 | conflict of schedule of clients resulted to less participants |
| 2. Extension personnel | | 100 | 100 | 100 | 100 | 400 | 98 | 69 | | | 167 | (31) | |
| 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% | 85% | | | | | | | |
| Timeliness : % of training completed as scheduled | | | | | 90% | 90% | | | | | | | |
| B. Adoption rate | | | | | | | | | | | | | |
| 1. Training | | | | | 88% | 85% | | | | | | | |
| 2. Technology demonstration | | | | | 90% | 90% | | | | | | | |
| 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 | 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) | |
| 2. 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 entries being undertaken |

PART B

BAR 1

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2015

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 2015) | | | | | PHYSICAL ACCOMPLISHMENTS | | | | | Variance for the Quarter ending June 30, 2015 | 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 | |
| C. Advocacy and Information | | | | | | | | | | | | | |
| 1. Information material provided | | | | | | | | | | | | | |
| a. Video Documentations/Raw footages/Audio Visual Presentation | | 5 | 5 | 5 | 5 | 20 | 5 | 4 | | | 9 | (1) | completion of video documentation delayed by few days. Thus, to be reported for July. |
| D. Human Resources Development | | | | | | | | | | | | | |
| a. Specialized Trainings Courses | | 18 | 18 | 17 | 17 | 70 | 18 | 12 | | | 30 | (6) | 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 | | | 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 | | | | | - | (2) | |
| b. Stakeholders'/public consultations and workshops conducted | | 1 | 1 | 1 | 1 | 4 | 1 | 1 | | | 2 | - | VCA Consultation Workshop |

Prepared by:


LIZA G. BATTAD
Planning Officer

In coordination with:


AIMEE T. FULGENCIO
Budget Officer

Approved by:


ARNEL N. DEL BARRIO
Executive Director

PART B

QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2015

BAR 1

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 2015) | | | | | PHYSICAL ACCOMPLISHMENTS | | | | | Variance for the Quarter ending March, 31, 2015 | 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 | | 12,230 | 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 | | | | | | - | | | | | | | |
| 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 | | 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 | - | |

PART B

BAR 1

QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2015

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 1 | UACS CODE 2 | PHYSICAL TARGETS (CY 2015) | | | | | PHYSICAL ACCOMPLISHMENTS | | | | | Variance for the Quarter ending March 31, 2015 13 | Remarks |
|---|-------------------|----------------------------|------------|------------|------------|----------------------|--------------------------|----------|-----------|-----------|-------------------------|--|---------|
| | | 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) | | |
| 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> | | | | | | | | | | | | | |
| | | 163 | 163 | 163 | 163 | 163 | 134 | | | | 118 | (29) | |
| 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 | | | | | | | | | | | | | |
| | | 13,394,690 | 26,497,375 | 26,238,715 | 23,869,690 | 90,000,000 | 31,301,374 | | | | 31,301,374 | 17,906,684 | |
| B. Farmers/group members directly benefitted | | | | | | | | | | | | | |
| | | 4,142 | 4,142 | 4,142 | 4,142 | 4,142 | 3,891 | | | | 3,891 | (251) | |

PART B

BAR 1

QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2015

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 2015) | | | | | PHYSICAL ACCOMPLISHMENTS | | | | | Variance for the Quarter ending March, 31, 2015 | 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 | |
| 1.3 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 | 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% | | | | | | | |
| 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 | 8 | | | | 8 | - | |
| 2. Farmers's Field day | | 3 | 3 | 2 | 2 | 10 | 3 | | | | 3 | - | |
| B. Program Awareness Development | | | | | | | | | | | | | |
| 1. Radio and TV guestings | | 5 | 5 | 5 | 3 | 18 | 10 | | | | 10 | 5 | |
| 2. 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) | |

PART B

BAR 1

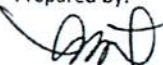
QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2015

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

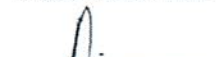
| | |
|---|-----------------------------|
| x | Current Year Appropriations |
| | Supplemental Appropriations |
| | Continuing Appropriations |
| | Off-Budget Account |

| PARTICULARS 1 | UACS CODE 2 | PHYSICAL TARGETS (CY 2015) | | | | | PHYSICAL ACCOMPLISHMENTS | | | | | Variance for the Quarter ending March. 31, 2015 13 | Remarks | |
|---|-------------------|----------------------------|----------|----------|----------|----------------------|--------------------------|----------|-----------|-----------|-------------------------|---|---------|--|
| | | 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) | | | |
| 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 | - | | |
| B. 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 | | | | | | | | | | | | | | |
| 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 | - | | |


Prepared by:


LIZA G. BATTAD
Planning Officer

In coordination with:


AIMEE T. FULGENCIO
Budget Officer

Approved by:


ARNEL N. DEL BARRIO
Executive Director

PART B

BAR 1

QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2015

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 2015) | | | | | PHYSICAL ACCOMPLISHMENTS | | | | | Variance for the Quarter ending March. 31, 2015 | 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 | | | | | | | | | | | | | |
| 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 | | | | | | - | | | | | | | |
| 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 | | 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 | - | |

PART B

BAR 1

QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2015

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Operating Unit :
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|---|-----------------------------|
| x | Current Year Appropriations |
| | Supplemental Appropriations |
| | Continuing Appropriations |
| | Off-Budget Account |

| PARTICULARS | UACS CODE | PHYSICAL TARGETS (CY 2015) | | | | | PHYSICAL ACCOMPLISHMENTS | | | | | Variance for the Quarter ending March. 31, 2015 | 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 | |
| 1.2 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> | | 163 | 163 | 163 | 163 | 163 | 134 | | | | 118 | (29) | |
| 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 | | 13,394,690 | 20,497,375 | 20,238,245 | 23,869,690 | 90,000,000 | 31,301,374 | | | | 31,301,374 | 17,906,684 | |
| B. Farmers/group members directly benefitted | | 4,142 | 4,142 | 4,142 | 4,142 | 4,142 | 3,891 | | | | 3,891 | (251) | |

PART B

BAR 1

QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2015

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| | Supplemental Appropriations |
| | Continuing Appropriations |
| | Off-Budget Account |

| PARTICULARS | UACS CODE | PHYSICAL TARGETS (CY 2015) | | | | | PHYSICAL ACCOMPLISHMENTS | | | | | Variance for the Quarter ending March. 31, 2015 | 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 | |
| 1.3 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 | 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% | | | | | | | |
| 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 | 8 | | | | 8 | - | |
| 2. Farmers's Field day | | 3 | 3 | 2 | 2 | 10 | 3 | | | | 3 | - | |
| B. Program Awareness Development | | | | | | | | | | | - | | |
| 1. Radio and TV guestings | | 5 | 5 | 5 | 3 | 18 | 10 | | | | 10 | 5 | |
| 2. 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) | |

PART B

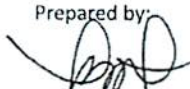
BAR 1


QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2015

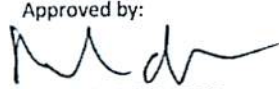
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|--|-----------|----------------------------|-----|-----|-----|-------------|--------------------------|-----|-----|-----|----------------|---|---------|
| | | 1ST | 2ND | 3RD | 4TH | Total | 1ST | 2ND | 3RD | 4TH | Total | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | |
| 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 | - | |
| B. 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 | | | | | | | | | | | | | |
| 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 | - | |

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