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

	UACS		PHYSICAL '	TARGETS (C	Y 2014)			PHYSICAL A	ACCOMPLISE	HMENTS		Variance as of	
PARTCULARS	CODE	1ST	2ND	3RD	4TH	Total	1ST .	2ND	3RD	4TH	Total	Dec. 31, 2014	Remarks
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 Vulneral	bie 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		7 3,200	,			-	,						
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	
іст						•							
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

: Department of Agriculture

Agency

: Philippine Carabao Center

Operating Unit
Organizational Code (UACS)

: 050100000000

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

3 3	2ND 4	3RD 5		Total 7=(3+4+5+6)	15T 8	2ND 9	3RD 10	4TH 11	Total 12=(8+9+10 +11)	Dec. 31, 2014	Remarks
174	4	5	6	•	8	9	10	11		13	14
174											
174				-							
174											
174	474			-			-		 		
174									1		l
-/-	174	174	174	174	108	123	123	163	163	(11)	
				-							
				-							
										-	
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	
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
					- 18,750,000 18,750,000 18,750,000 75,000,000	- 18,750,000 18,750,000 18,750,000 18,750,000 75,000,000 13,833,998	- 18,750,000 18,750,000 18,750,000 75,000,000 13,833,998 27,366,412	- 18,750,000 18,750,000 18,750,000 75,000,000 13,833,998 27,366,412 27,098,782	- 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	- 18,750,000 18,750,000 18,750,000 18,750,000 75,000,000 13,833,998 27,366,412 27,098,782 24,652,647 92,951,739	- 18,750,000 18,750,000 18,750,000 18,750,000 75,000,000 13,833,998 27,366,412 27,098,782 24,532,547 92,951,739 17,951,739

PART B

QUARTERLY PHYSICAL REPORT OF OPERATION As of December 31, 2014

Department

: Department of Agriculture : Philippine Carabao Center

Agency
Operating Unit

:

Organizational Code (UACS)

: 050100000000

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

PARTCULARS	UACS		PHYSICAL*	TARGETS (C	Y 2014)			PHYSICAL	ACCOMPLIS	HMENTS		Variance as of	Remarks
PARTCOLARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	Dec. 31, 2014	Remarks
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													
Increase in no. of trainees/clients					•								
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

QUARTERLY PHYSICAL REPORT OF OPERATION As of December 31, 2014

Department

: Department of Agriculture

Agency
Operating Unit

: Philippine Carabao Center

Organizational Code (UACS)

: 050100000000

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

PARTCULARS	UACS	PHYSICAL TARGETS (CY 2014) PHYSICAL ACCOMPLISHMENT:								HMENTS		Variance as of	Remarks
PARICOLARS	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	Dec. 31, 2014	Nemaiks
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	 							<u> </u>		2	2	0	
B. Post Harvest Facilities											2		
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	

Planning Officer Ala

In coordination with:

AIMEE T. FULGENCIO

Budget Officer

Approved by:

ARNEL N. DEL BARRI

Executive Director

BAR 1

QUARTERLY PHYSICAL REPORT OF OPERATION As of September 30, 2014

Department
Agency
Operating Unit
Organizational Code (UACS)

: Department of Agriculture : Philippine Carabao Center

: 050100000000

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

	. 03010000	30000											Off-Budget Account
PARTCULARS	UACS		PHYSICAI	TARGETS (CY 2014)			PHYSICAL	ACCOMPLIS	HMENTS		Variance as of	Remarks 4
	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	September 30, 2014	Remarks %
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+ 11)	13	14
PROGRAMS	1										1 11	 	
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	<u> </u>	10,660	21,318	38,602	49,262	119,842	9,302	21,244	36,746		67,292	(2.200)	
Quality: % of clients who rate the technical advisory service as satisfactory or better		85%	85%	85%	85%	85%	9,302	92%			67,292	(3,288)	
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
C. Production related R&D													plausible.
1. Research facilities						<u>-</u>							
a. Upgraded		6	6	6	6	6	6	6	6				
b. Maintained		4	4	4	4	4	4	4	4		6	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				-		- : -						- 04	
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	
.2 Market Development Services								 				<u>-</u>	
ncrease in no. of organized groups engaged in carabao-based nterprises from previous year						-							
crease in sales of carabao-based products													
UTPUT INDICATORS													·
rganized 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

. Department of Agriculture

Organizational Code (UACS)

: Philippine Carabao Center

Current Year Appropriations Continuing Appropriations

	: 0501000	000000											×	Current Year Appropria Supplemental Appropria
PARTCULARS	UACS		PHY	SICAL TARG	ETS (CY 201	<u> </u>		,						Continuing Appropriation
	CODE	1ST	2NE						PHYSICA	L ACCOMPL	SHMENT	5	Variance as of	Off-Budget Account
INPUT INDICATORS	2	3	4			Н	Total	1ST	2ND	3RD	4TH	Total	September 30	Remarks
Provision of relevant		 	+	5	_ 6	7	'=(3+4+5+6)	8	9		+		2014	
marketing capacities of coops and farmer groups to engaged in viable A Form			+						 	10	11	12=(8+9+10+ 11)	13	
carabao-based enterprises A Farmer	1 1		1											14
A. Farmer-cooperatives/groups maintained			1			1	- 1		1		1			
or products sold									l l	1				
B. Farmers/group members directly benefitted	-	18,750,000	18,750,	000 18,750,			: T		 					
	'	2,871		10,730,	10,730	0,000	75,000,000	13,833,998	27,366,412	12200	 			
			2,0	2,0	71 2,8	871	2,871	2 074		27,098,782		68,299,192	12,049,192	
3 Extension Support, Education and Training Services		10,659	21,31	9 31,9	77 42,6	538		2,871	3,891	4,137	1 1	4,137		recipients should not be less than
UTPUT INDICATORS					1		106,593	9,302	21,244	24,727	 	55,273		2,871 at any given time
Participants trained	+											33,2/3	(8,682)	
1. Farmers														
2. Extension personnel					 									
Adoption rate		1,044	2,087	3,13	9 4,1	72								
1. Training		90	90		7/2	90	10,434	2,479	2,718	1,208				
2. Technology demonstrati					 	"	360	247	67	93		6,405	144	
		88%	889		6 88	20						407	137	
ness the skills of		82%	82%	829			88%							
duct of appropriate extension strategies customic through the					1	-/-	82%						c	onducted yearly and will be reported i
motion compaigned to a series, costomized courses and					 	+								Dec 2014
EMPORation : con 1	- 1		* 4 4	ŀ	l	1	. 1							
diffing and training relation		1			İ	1			.		- 1	1		
Training of Trainers' (TOT)		-				1	i	1	1		1	1		
armers' Field day		8										1	1	
ogram Awarenose Day		3	8	4	4		24							
Radio and TV guesting			3	2	2	1	10		1	13		14		
eatures on and		5				1		1	6	1		8	(6)	
eatures on agri magazines/ newspapers/press release			5	5	3	_	18							
	- 1	10	10	10				11		4		15		
ocacy and information		2,375			10	1	40	43	52	53				
formation material and it		.2,3/3	12,375	12,375	12,375	10	500			53	- 1	148	118	
						43,	300	8,887	23,632	19,092		51,611		
deo Documentations/Raw, Face											\neg	51,611	14,486	
deo Documentations/Raw Footages/Audio Visual		2	3	2	3		10							
nan Resources Dougle	- 1	5	5	5			-1 -1							
ecialized Trainings Courses				3	5		20	3	, [$\neg + \neg$			
62 con 362		10							-1	2	- 1	6	(9)	
		18	18	17	17		70	4			_			
									24					

BAR 1

QUARTERLY PHYSICAL REPORT OF OPERATION As of September 30, 2014

Department Agency

: Department of Agriculture

Operating Unit

Organizational Code (UACS)

: Philippine Carabao Center

: 050100000000

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

	. 03010000	0000										<u> </u>	Off-Budget Account
PARTCULARS	UACS		PHYSICAL	. TARGETS (CY 2014)			PHYSICAL A	ACCOMPLISE	Variance as of	į.		
	CODE	1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total	September 30, 2014	Remarks
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				3				ļ <u>-</u>		
B. Bull Farm		1	1			- 2	2				2	0	
1.5 . Evaluation studies conducted					<u> </u>		1	1	1		1	0	
A. Policy Formulation and Advocacy Services													
1. Plans, Programs and projects approved and endorsed		1	1	1	1	4		2	2		4		Genetic Evaluation System and APP submitted to KOICA
2. Stakeholders'/public consultations and workshops													Submitted to KUICA
conducted	[6	3	2	1	12							
3. Monitoring and Evaluation													
a. Reports evaluated		5-				· ·							
b. Field evaluation conducted		3	2	2	2	9	2	<i>"</i> 2	4		8	1	
		9	8	8	9	34	4		6	_	10	(15)	

Prepared by:

LIZA G. BATTAD Planning Officer

In coordination with:

AIMEE T. FULGENCIO **Budget Officer**

Approved by:

ARNEL N. DEL BARRIO Agting Executive Director

Department

: Department of Agriculture

Agency
Operating Unit

: Philippine Carabao Center

Organizational Code (UACS)

: 050100000000

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

PARTCULARS	UACS CODE		PHYSICA	AL TARGETS (C	Y 2014)			PHYSICA	L ACCOMPLIS		Variance as of	Remarks	
	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	June 30, 2014	
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1 1)	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	1											ì	
B. Genetic Improvement Program				-									
1. Fast Track Dairy Herd Build-up					-		_	<u> </u>					
b. Artificial Insemination and Breeder Loan						_							
Program									1				
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.
. Production related R&D						-							
. Research facilities													
. Upgraded		6	6	6	6	6	6	6			6	0	
. Maintained		4	4	4	4	4	4	4			4	0	
. 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
. New research projects/studies		8	8	8	5	29	5	5			10	(6)	
. Completed researches		5	5	5	5	20	16			<u> </u>	42	32	
T								 			T		
. Info/database system developed		6	6	6	6	6	6	6			6	0	
. ICT facilities maintained		3	3	3	3	3	3				3	0	

Department : Department of Agriculture
Agency : Philippine Carabao Center

Operating Unit

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	Continuing Appropriations
	Off-Budget Account

			PHYSICA	L TARGETS (C	Y 2014)			PHYSICA	L ACCOMPLIS	Variance as of	Remarks		
PARTCULARS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	June 30, 2014	Remarks
1	2	3	4	S	6	7=(3+4+5+6)	8	9	10	11	12=(8+ 9+ 10+1 1)	13	14
PART A													
2 Market Development Services	301030000					•							
ncrease in no. of organized groups engaged in carabao-based enterprises from previous year						•							
ncrease in sales of carabao-based products						•							·
OUTPUT INDICATORS													
Organized groups provided with marketing		174	174	174	174	174	108	123			123	51	
NPUT INDICATORS						•							
Provision of relevant measures to strengthen organization and marketing capacities of coops and farmer groups to angaged in viable carabao-based enterprises						-							
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	
Farmers/group members directly benefitted	***	2,871	2,871	2,871	2,871	2,871	2,871	3,891			3,891	1,020	
luantity: No. of farmers provided with technical dvisory support		10,659	21,319	31,977	42,638	106,593	9,302	21,244			30,546	(1,432)	

Department : Department of Agriculture
Agency : Philippine Carabao Center

Operating Unit

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

PARTCULARS	UACS CODE	PHYSICAL TARGETS (CY 2014)						PHYSICA	L ACCOMPLISI	Variance as of			
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	June 30, 2014	
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1 1)	13	14
PART A													
1.3 Extension Support, Education and Training Services	301040000												
Increase in no. of trainees/clients													
OUTPUT INDICATORS					-								
A. Participants trained													
1. Farmers		1,044	2,087	3,130	4,173	10,434	2,479	2,718		ĺ	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
2. Technology demonstration		82%	82%	82%	82%	82%							Dec 2014
NIDUT INDICATOR					_								
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													
. Training of Trainers' (TOT)		8	8	4	4	24		1			1	(15)	
. Farmers' Field day		3	3	2	2	10	1	6			7	1	
. Program Awareness Development						10	1			 	 	 	
. Radio and TV guesting		5	5	5	3	18	11			 	11	1	
. Features on agri magazines/ newspapers/press						,	11						
elease	l	10	10	10	10	40	43	52		ŀ	95	75	ļ
. IEC materials distributed		12,375	12,375	12,375	12,375	49,500	8.887	23,632	_	 	32,519	7,769	
. Advocacy and Information						73,300	0,007	23,032		 	32,313	1 .,,,,,	
. Information material provided									·				
Extension Bulletin		2	3	2	3	10					-	 	
Video Documentations/Raw Footages/Audio isual Presentation		5	5	5	5	20	3	1			4	(6)	
. Human Resources Development							_						
Specialized Trainings Courses		18	18	17	17	- 70	4	24		 	28	(8)	
		10	18	- 1/	1/	/0	4			ļ	L 28	(8)	

Department

: Department of Agriculture

Agency

: Philippine Carabao Center

Operating Unit

Organizational Code (UACS)

: 050100000000

Current Year Appropriations Supplemental Appropriations Continuing Appropriations Off-Budget Account

PARTCULARS	UACS CODE		PHYSIC	AL TARGETS (C	Y 2014)	·		PHYSICA	L ACCOMPLISI	Variance as of	Remarks		
TAITEDANS	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	June 30, 2014	Kemarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+1 1)	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		Genetic Evaluation System and APP submitted to KOICA
Stakeholders'/public consultations and workshops conducted		6	3	2	1	12							
S. 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:

In coordination with:

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Budget Officer

Executive Director