

BAR No. 1

Quarterly Physical Report of Operations

As of June 30, 2017

Department: Department of Science and Technology (DOST)

Agency: Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development (PCAARRD)

Operating Unit:

Organization Code (UACS):

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

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance	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 = 12-7	14
Part A													
I. OPERATIONS													
MFO1. Agriculture, Aquatic and Natural Resources (AANR) Sector R&D Policy Services													
1.1.a. No. of policy advisories provided		13	8	8	9	38	53	40			93	55	a
1.1.b. Average % of policy advisories rated satisfactory or better		100%	100%	100%	100%	100%	100%	100%			100%	n.a.	
1.1.c. % of policy advisories that have been updated, issued and disseminated within the last three (3) years		3%	2%	3%	2%	10%	16%	6%			22%	12%	b
MFO2. R&D Management Services for AANR Sector													
2.1.a. No. of proposals evaluated		43	68	60	41	212	347	212			559	347	c
2.1.b. % of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM		90%	90%	90%	90%	90%	192%	175%			182%	92%	d
2.1.c. % of project proposals acted upon within four (4) months		100%	100%	100%	100%	100%	100%	100%			100%	n.a.	
2.2.a. No. of projects monitored		266	266	266	266	266	457	464			464	198	e
2.2.b. % of projects completed in the past four (4) years that are published in recognized journals or utilized in the AANR sector		91%	91%	91%	91%	91%	82%	82%			82%	(9%)	f
2.2.c. % of monitored projects reviewed within the year		100%	100%	100%	100%	100%	172%	174%			174%	74%	g

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1	2	3	4	5	6	7=3+4+5+6	8	9	10	11	12=8+9+10+11	13 = 12-7	14
ART B Major Programs/Projects RA No. 3- Rapid Inclusive and Sustained Economic Growth													
No. of proposals evaluated		43	68	60	41	212	347	212			559	347	c
% of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM		90%	90%	90%	90%	90%	192%	175%			182%	92%	d
% of project proposals acted upon within four (4) months		100%	100%	100%	100%	100%	100%	100%			100%	n.a.	
No. of projects monitored		266	266	266	266	266	457	464			464	198	e
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% of monitored projects reviewed within the year		100%	100%	100%	100%	100%	172%	174%			174%	74%	g

Prepared by:

for
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 Officer In-Charge

Policy Coordination & Monitoring Division
 Date: *July 25, 2017*

In coordination with:

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Budget Section, Finance and Admin. Division
 Date: *25 July 2017*

Approved by:

Reynaldo V. Ebor
REYNALDO V. EBORA
 Acting Executive Director

Date: **JUL 26 2017**

DEPARTMENT OF SCIENCE AND TECHNOLOGY (DOST)
PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC
AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT (PCAARRD)
Physical Report of Operations
For the Period April 1-June 30, 2017 (Q2)

REMARKS:

- a. The 40 policy advisories provided in Q2 consisted of 19 proposed legislations affecting the AANR sector, 11 other S&T/R&D related materials (11) that were sent to PCAARRD for comments and recommendations, and 10 corporate policies related to the Council's quality management system (QMS) and packaging of its periodic accomplishment reports. The quarter target of only 8 policy advisories provided was exceeded by 32, achieving a 500% accomplishment rate. Similarly, when compared to the annual target (38), Q1-Q2 accomplishment is 245%.
- b. Out of the 95 S&T/R&D policies issued within the last 3 years, 6 03 6.31% of which were updated and disseminated from April 1 – June 30, 2017. This brought the total accomplishments to this date at 22% which exceeds the annual target (10%) by 12%.
- c. The 212 projects evaluated this quarter period include 30 ongoing projects for renewal and 182 new/proposed projects including thesis/dissertation proposals, proposed facilities and human resources development projects for the NAARRDN. The quarter target (68) was exceeded due to the increased number of consortia-endorsed proposals and those referred by other DOST Offices for clearance of duplication and/or technical merit. In addition, there was an influx of proposals for consideration to form part of the proposed Science for Change (S4C) Program. With the annual target of 212, the combined accomplishments for the period Q1-Q2 (559) produced a positive variance of 347 or a 264% (559/212) accomplishment rate as of first semester 2017.
- d. Out of the 113 proposals presented/recommended for funding approval, 107 satisfied the requirements for fund support (95%). Numerically, this is equivalent to 175% accomplishment vis-à-vis quarter target of only 61 projects. On an annual basis, accomplishments from January 1 - June 30, 2017 realized an accomplishment rate of 182% (182/100), reflecting a positive variance of 92% compared to the 90% annual target for this performance indicator.

- e. Four hundred sixty four (464) projects were monitored for this quarter period, which include 236 ongoing, 69 newly implemented, and 159 completed projects. Of the ongoing, 64 are on extension in time. As for the completed projects, 52 have already submitted terminal reports which are still being evaluated, revised or for endorsement/approval as of date. As it is, the annual target (266) was exceeded since only ongoing projects were considered to be monitored during the target setting. Combined Q1-Q2 accomplishments (464) produced a positive variance of 198. In terms of percentage, this is equivalent to 174% accomplishment.
- f. A total of 253 or 82% of the 309 completed projects from Y2013-2016 have been reported utilized as of June 30, 2017. The projects have either been published in various media results or utilized in the AANR sector through pilot testing, rollout, R&D, IEC, policy recommendations, training, or package of technologies. Information/ results have also been disseminated through the Techno Gabay Program, S&T Community-Based Farms (STCBF) or Technomart modalities. However, this is 9% short of the quarter/annual target of 91% since the other completed projects are still considered as 'monitored' pending review of their terminal reports.
- g. All monitored projects (464) were reviewed through table evaluation, field days, and commodity/program reviews conducted from January to June 2017. Compared with the 266 projects targeted to be reviewed this year, the reported accomplishments exceeded the 100% target by 74%.