

Quarterly Physical Report of Operations

As of September 30, 2021

BAR No. 1

Department: Department of Science and Technology (DOST)

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

Operating Unit: N/A

Organization Code (UACS): 190110000000

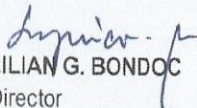
/	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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													
OO: Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors													
NATIONAL AANR SECTOR R&D PROGRAM													
Outcome Indicators													
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed		80%	85%	90%	90%	90%	96%	93%	98%		98%	8%	As of Q3, 98% or 47 out of the 48 HNRDA priorities were addressed by PCAARRD supported and monitored programs/projects. Total accomplishments reported is 8% higher than the annual target of 90% (43/48). Based on technical reports submitted by implementers, it was noted that in the course of implementation, some projects have addressed not just one but multiple HNRDA priorities.
2. Number of partnerships with local (public and private) and international organizations		137	137	137	137	137	167	169	159		169	32	In Q3, 159 partnerships were maintained/continued in multiple projects supported by the Council. Several new partner institutions were engaged under the Galing-PCAARRD Program which was initiated in 2020. The reported accomplishment from Q1-Q3 (169) registered a 23% increase from the annual target (169/137=123%).

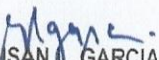
Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7= (3+4+5+6)	8	9	10	11	12= (8+9+10+11)	13 = (12-7)	14
Output Indicators													
1. Number of projects funded		208	105	183	70	566	196	111	182		489	(77)	Reported accomplishments in Q3 contributed to achieving 86% (489/566) accomplishment rate when compared to the annual target of 566 projects to be funded under Current Appropriations. On annual basis, this is still short of 77 projects which will be funded in the next quarter.
2. Number of projects monitored		545	536	545	538	750	690	601	794		794	44	<p>The quarterly accomplishments exceeded the target set due to the extension in time of on-going projects and commencement of newly funded/ implemented projects. Projects were monitored during inception meetings, during semi-annual/annual program/project review (virtual), monitoring visits (virtual), and project renewal. Evaluation was also done in the processing of various project requests (change in implementation date, budget realignment, extension, changes in project activities).</p> <p>On an annual basis, the total accomplishment reported as of Sept. 30, 2021 is 106% (794/750)</p>

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
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved		60%	70%	80%	90%	90%	95%	82%	74%		84%	(6%)	In Q3, 83 out of 112 (74%) completed projects were reported utilized in different ways. As of September 30, 2021, a total of 292 projects were completed, but only 244 (84%) were reported to have either been presented in various symposia, have filed IP application and/ or published IEC materials. While other completed projects have no updates yet on the utilization of the project results, this already recorded a 93% annual accomplishment rate, i.e. 84%/90%.

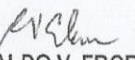
Prepared by:


LILIAN G. BONDOC
 Director
 Policy Coordination & Monitoring Division
 Date: 10-27-21

In coordination with:


SUSAN L. GARCIA
 Officer In-Charge
 Budget Section, Finance and Admin. Division
 Date: 10/27/21

Approved by:


REYNALDO V. EBORA
 Executive Director

Date:

**DEPARTMENT OF SCIENCE AND TECHNOLOGY (DOST)
PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC
AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT (PCAARRD)**

**Narrative Report of Operations
For the Period July to September 2021 (Third Quarter)**

CURRENT APPROPRIATIONS

The following are PCAARRD's accomplishments from the 2021 Current Appropriations under the Department of Budget and Management (DBM) Program Expenditure Classification (PREXC) performance indicators:

Outcome Indicators

Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed

As of Q3, 98% or 47 out of the 48 HNRDA priorities were addressed by PCAARRD supported and monitored programs/ projects. Total accomplishments reported is 8% higher than the annual target of 90% (43/48). Based on technical reports submitted by implementers, it was noted that in the course of implementation, some projects have addressed not just one but multiple HNRDA priorities.

Number of partnerships with public and private stakeholders and international organizations

In Q3, 159 partnerships maintained/continued in multiple projects supported by the Council. Several new partner institutions were engaged under the Galing PCAARRD Program which was initiated in 2020. The reported accomplishment were registered a 23% increase from the annual target (169/137=123%).

Output Indicators

Number of projects funded

Reported accomplishments in Q3 contributed to achieving 86% (489/566) accomplishment rate when compared to the annual target of 566 projects to be funded under Current Appropriations. On an annual basis, this is still short of 77 projects which will be funded in the next quarter.

Number of projects monitored

The quarterly accomplishments exceeded the target set due to the extension in time of on-going projects and commencement of newly funded/ implemented projects. Projects were monitored during inception meetings, during semi-annual/annual program/project review (virtual), monitoring visits (virtual), and project renewal. Evaluation was also done in the processing of various project requests (change in implementation date, budget realignment, extension, changes in project activities).

On an annual basis, the total accomplishment reported as of Sept. 30, 2021 is 106% (794/750).

Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved

In Q3, 83 out of 112 (74%) completed projects were reported utilized in different ways. As of September 30, 2021, a total of 292 projects were completed, but only 244 (84%) were reported to have either been presented in various symposia, have filed IP application and/ or published IEC materials. While other completed projects have no updates yet on the utilization of the project results, this already recorded a 93% annual accomplishment rate, i.e. 84%/90%.

QUARTERLY PHYSICAL REPORT OF OPERATION

As of September 30, 2021

Department : Department of Science and Technology (DOST)
 Agency : Philippine Council for Agriculture, Aquatic and Natural Resources Research and
 Operating Unit : < not applicable >
 Organization Code (UACS) : 19 011 0000000

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					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	8	9	10	11	12	13	14
NATIONAL AANR SECTOR R&D PROGRAM	3101000000000000												
OO : Increased benefits to Filipinos from science-based know-how and													
Outcome Indicators													
1. Percentage of priorities in the Harmonized National		80%	85%	90%	90%	90%	96%	93%	68%		98%	8%	As of Q3, 98% or 47 out of the 48 HNRDA priorities were addressed by PCAARRD supported and monitored programs/ projects. Total accomplishments reported is 8% higher than the annual target of 90% (43/48). Based on technical reports submitted by implementers, it was noted that in the course of implementation, some projects have addressed not just one but multiple HNRDA priorities.
R&D Agenda (HNRDA) addressed													
2. Number of partnerships with local (public and		137	137	137	137	137	167	169	159		169	32	In Q3, 159 partnerships were maintained/continued in multiple projects supported by the Council. Several new partner institutions were engaged under the Galing-PCAARRD Program which was initiated in 2020. The reported accomplishment from Q1-Q3 (169) registered a 23% increase from the annual target (169/137=123%).
private) and international organizations													
Output Indicators													
1. Number of projects funded		321	99	177	70	566	196	111	162		469	(77)	Reported accomplishments in Q3 contributed to achieving 86% (469/566) accomplishment rate when compared to the annual target of 566 projects to be funded under Current Appropriations. On annual basis, this is still short of 77 projects which will be funded in the next quarter.
2. Number of projects monitored		545	532	535	522	750	650	601	794		794	(44)	The quarterly accomplishments exceeded the target set due to the extension in time of on-going projects and commencement of newly funded/ implemented projects. Projects were monitored during inception meetings, during semi-annual/annual program/project review (virtual), monitoring visits (virtual), and project renewal. Evaluation was also done in the processing of various project requests (change in implementation date, budget realignment extension, changes in project activities).
3. Percentage of projects completed which are published		80%	85%	90%	90%	90%	95%	82%	74%		84%	(6%)	In Q3, 83 out of 112 (74%) completed projects were reported utilized in different ways. As of September 30, 2021, a total of 292 projects were completed, but only 244 (84%) were reported to have either been presented in various symposia, have filed IP application and/ or published IEC materials. While other completed projects have no updates yet on the utilization of the project results, this already recorded a 93% annual accomplishment rate, i.e., 84%/90%.
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In coordination with:													
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Department: Department of Science and Technology (DOST)

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

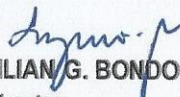
Operating Unit: N/A

Organization Code (UACS): 190110000000

	Current Year Appropriations
	Supplemental Appropriations
/	Continuing Appropriations
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I. OPERATIONS													
OO: Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors													
NATIONAL AANR SECTOR R&D PROGRAM													
Outcome Indicators													
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed		19%	19%	19%	19%	19%	19%	19%	19%		19%	0%	
2. Number of partnerships with local (public and private) and international organizations		10	10	10	10	10	10	10	10		10	0	
Output Indicators													
1. Number of projects funded		16	16	16	16	16	16	16	16		16	0	
2. Number of projects monitored		16	16	16	16	16	16	16	16		16	0	
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved		not applicable (n.a.)	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.		n.a.		


Prepared by:


 LILIAN G. BONDOC
 Director

Policy Coordination & Monitoring Division

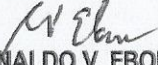
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 SUSAN L. GARCIA
 Officer In-Charge
 Budget Section, Finance and Admin. Division

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For the Period July to September 2021 (Third Quarter)

2020 CONTINUING APPROPRIATIONS

As of September 30, 2021 the Council's accomplishments under the 2020 Continuing Appropriations are as follows:

Outcome Indicators

Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed

The projects supported have addressed nine (9) or 19% out of the 48 priorities in the HNRDA for AANR sector. This is a 100% accomplishment of the annual target for this performance indicator, which is also 19%.

Number of partnerships with public and private stakeholders and international organizations

There were 10 partnerships associated with the projects supported. Some of which have two or more projects being implemented.

Output Indicators

Number of projects funded

All the 16 projects targeted for funding in 2020 were successfully funded with the Continuing Appropriations upon completion of the documentary requirements for fund release during the first semester period of 2021. Hence, have achieved the target 100% accomplishment rate for this performance indicator.

Number of projects monitored

Similar to the above performance indicator on number of projects funded, the number of projects monitored also achieved a 100% accomplishment rate since all the 16 projects provided with fund support from 2020 Continuing Appropriations were likewise monitored upon commencement of each inception meeting.

Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved

This performance indicator is not applicable to the projects funded under Continuing Appropriations since there is no project due for completion this year yet.