

FORM A-1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT)
As of December 31, 2017

DEPARTMENT: DEPARTMENT OF SCIENCE & TECHNOLOGY (DOST)

AGENCY: - PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT (PCAARRD)

Major Final Outputs /Responsible Bureaus	Performance Indicator 1	TARGET for Performance Indicator 1		ACTUAL ACCOMPLISHMENT for Performance Indicator 1		Performance Indicator 2	TARGET for Performance Indicator 2		ACTUAL ACCOMPLISHMENT for Performance Indicator 2		Performance Indicator 3	TARGET for Performance Indicator 3		ACTUAL ACCOMPLISHMENT for Performance Indicator 3	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Major Final Outputs (MFOs)/Operations (1)															
MFO 1: Agriculture, Aquatic and Natural Resources Sector Research and Development Policy Services	No. of policy advisories provided	38		197		Average percentage of policies advisories rated satisfactory or better	100%		100%		Percentage of policy advisories that have been updated, issued and disseminated within the last three years	10%		30%	
MFO 2. Research and Development Management Services for Agriculture, Aquatic and Natural Resources Sector	Performance Indicator 4	TARGET for Performance Indicator 4		ACTUAL ACCOMPLISHMENT for Performance Indicator 4		Performance Indicator 5	TARGET for Performance Indicator 5		ACTUAL ACCOMPLISHMENT for Performance Indicator 5		Performance Indicator 6	TARGET for Performance Indicator 6		ACTUAL ACCOMPLISHMENT for Performance Indicator 6	
	Number of proposals evaluated	220		1,474		Percentage of projects recommended for approval that subsequently received funding through the GC/Execom	90%		241%		Percentage of project proposals acted upon within four months	100%		100%	

	Performance Indicator 7	TARGET for Performance Indicator 7	ACTUAL ACCOMPLISHMENT for Performance Indicator 7	Performance Indicator 8	TARGET for Performance Indicator 8	ACTUAL ACCOMPLISHMENT for Performance Indicator 8	Performance Indicator 9	TARGET for Performance Indicator 9	ACTUAL ACCOMPLISHMENT for Performance Indicator 9
	Number of projects monitored	266	576	Percentage of project completed in the past four years that are published in recognized journals or utilized in the AANR sector	100%	100%	Percentage of monitored projects reviewed within the year	100%	216%

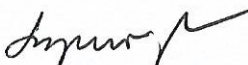
STO (2)

STO indicator for the priority of agency head	N.A.								
Quality Management System aligned with ISO Standards or the continuing certification of one frontline service, if applicable	Number of ISO Certification maintained	1	1						


GASS (3)

A. Budget Utilization Rate	A1. Obligations BUR	100%	99%										
	A2. Disbursement BUR	100%	96%										
B. Submission of PFM to COA and DBM	B1. BFAR	100%	100%										
	B2. Submission to COA of Report on Ageing of Cash Advances	100%	100%										
	B3. COA Financial Reports	100%	Submitted										
C. APCPI		March 2018	Submitted										
D. Submission of APP		100%	Submitted										

Prepared by:

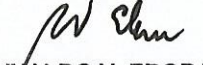

IAN G. BONDOC
 Planning Officer

_____ Date


SUSAN S. MOLINA
 Budget Officer

_____ Date

Approved by:


REYNALDO V. EBORA
 Acting Executive Director

_____ Date

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

**Agency Performance Accomplishments
For the Period January 1 – December 31, 2017**

REMARKS:

- a. The Council provided a total of 197 policy advisories in 2017. These include the following responses to requests for evaluation of S&T and R&D-related materials for the AANR sector: (1) comments and recommendations to proposed legislations (Senate and House bills) directly affecting the AANR sector , (2) review and/or inputs to other S&T/R&D related materials that were sent to PCAARRD; (3) queries of policy makers regarding PCAARRD programs and projects; and corporate policies related to the Council's Continual Improvement Program, resource generation and packaging of its periodic accomplishment reports to support agency budget proposal for 2018. When compared to the annual target (38), reported accomplishments have reached 518%.
- b. There were 30 out of the 95 S&T/R&D policies issued within the last 3 years that were updated and disseminated during the year. Those policies were revised accordingly to remain relevant and supportive to current operation of the Council. This brought the total accomplishments for this indicator to 300% since the annual target was only 10%.
- c. The number of project proposals evaluated since January 2017 was recorded at 1,474 which revealed a large variance of 1,254 or a 670% increase from the annual target of only 220 proposals. The influx of proposals received during the third quarter (July-September) of the year, bore reference to the Harmonized Research and Development Agenda (HNRDA) which was crafted in February 2017, with which the DOST-CO referred proposed programs under the CRADLE (Collaborative R&D to Leverage Philippine Economy) and NICER (Niche Centers in the Regions for R&D) Programs. This is part of the bigger Science for Change (S4C) Program. This is in addition to the volume of proposed S&T Action Frontline for Emergencies and Hazards (SAFE) projects coming from the consortia. Other DOST agencies also referred proposals to PCAARRD for clearance from duplication and/or technical review.
- d. On an annual basis, projects that were successfully approved for funding from January 1 –December 31, 2017 recorded an accomplishment of 241% (460/191), reflecting a positive variance of 151% compared to the 90% annual target for this performance indicator. This is equivalent to an annual accomplishment rate of 268% (241%/90%).

- e. There were a total of 576 projects monitored in 2017. These include 223 ongoing, 179 newly implemented during the year, 129 completed projects without terminal report (TR) and 65 with TRs evaluated. The annual target (266) was exceeded since only ongoing projects as of January 1, 2017 were considered to be monitored during the target setting. The total number of projects monitored produced a positive variance of 310, which is equivalent to 216% accomplishment rate.
- f. The review of all 576 monitored projects were complete before the Y2017 ended. The reviews were done through table evaluation, field days, and commodity/program reviews conducted from January to December 2017. The reported accomplishments exceeded the 100% target by 116%.
- g. Incomplete documents, such as financial reports and duly signed Memorandum of Agreements (MOA) to support the release of funds to Implementing Agencies for R&D projects. Incomplete clearances and other supporting documents for claims of terminal leave benefits of retired/resigned employees. Delay in evaluation and approval of ongoing and new R&D program/project proposals for funding due to lacking supporting documents from proponents.