

PMS-MED

JAN 25 2017

Received by: JWS

Particulars	UACS CODE	Physical Targets					Total 7=(3+4+5+6)
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5	6	7	
Part A.							
I. Operations							
MFO 1: Agriculture and Fishery Policy Services	301000000						
PAP 1: Development and Coordination of Agriculture and Fishery Policies	301010000						
Public Stakeholders Consultations/Dialogues							
MFO PI Set							
No. of policy recommendations/ resolutions endorsed		85	135	118	102	440	
Ave. % of stakeholders who rate the agriculture and fishery sector policy recommendations/ resolutions as good or better		-	-			>50%	
% of policy recommendations/resolutions endorsed within 30 calendar days		-	-			>75%	
% of policy recommendations/resolutions adopted						50%	
No. of policy-related concerns addressed		-	2	1	2	5	
Ave. % of stakeholders who rate the policy-related concerns of agriculture and fishery sector policy issues as good or better		-	-			>50%	
% of policy - related concerns addressed within 150 calendar days		-	-			>75%	

Handwritten signature

Particulars	UACS CODE	Physical Targets				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total 7=(3+4+5+6)
1	2	3	4	5	6	7
<u>Process Indicators</u>						
No. of policy agenda		24				24
No. of consultations/workshops facilitated		153	263	230	187	833
No. of consultations supported (MAFCs)		429	429	429	429	1716
No. of plans/profiles		0	1	13		14
No. of local issues resolved		27	46	40	34	147
No. of policy briefs/reviews completed		1	5	2	4	12
PAP 2. Planning Monitoring and Knowledge Management	301020000					
Participatory Monitoring and Tracking						
No. of M&E reports		84	76	85	79	324
No. of M&E reports disseminated		1525	1550	1625	1600	6300
No. of M&E system maintained		-				1
No. of evaluative study conducted		-	1	1	1	3
No. of website updated		-				1
No. of website visits		5000	5000	5000	5000	20000
No. of knowledge products disseminated		7311	7811	7311	7811	30244
No. of database developed/updated		-			3	3

Mly

Philippine Council for Agriculture and Fisheries 2016 Budget Accountability Report (BAR) No. 1 as of December 31, 2016

Particulars	UACS CODE	Physical Targets				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total 7=(3+4+5+6)
1	2	3	4	5	6	7
PAP 3: Partnership Development	301030000					
No. of projects showcased		-			2	2
No. of partnership agreements facilitated		1	2	1	2	6
No. of stakeholder collaborations supported		0	3	5	4	12

Prepared By:

Estrella W. Tulay
ESTRELLA W. TULAY
 Chief, PMKMD

Noted By:

Sarah Gutierrez-Cayona
SARAH GUTIERREZ-CAYONA
 Office-In-Charge, PCAF

Particulars	Physical Accomplishments					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total 12=(8+9+10+11)	% 13=(12/7)*100
1	8	9	10	11	12	13
Part A.						
I. Operations						
MFO 1: Agriculture and Fishery Policy Services						
PAP 1: Development and Coordination of Agriculture and Fishery Policies						
Public Stakeholders Consultations/Dialogues						
<u>MFO PI Set</u>						
No. of policy recommendations/ resolutions endorsed	94	113	76	162	445	101
Ave. % of stakeholders who rate the agriculture and fishery sector policy recommendations/ resolutions as good or better					99%	196
% of policy recommendations/resolutions endorsed within 30 calendar days					103%	137
% of policy recommendations/resolutions adopted					13%	26
No. of policy-related concerns addressed	-	3		2	5	100
Ave. % of stakeholders who rate the policy-related concerns of agriculture and fishery sector policy issues as good or better					96%	192
% of policy – related concerns addressed within 150 calendar days					125%	167

Particulars	Physical Accomplishments					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total 12=(8+9+10+11)	% 13=(12/7)*100
1	8	9	10	11	12	13
Part A.						
I. Operations						
MFO 1: Agriculture and Fishery Policy Services						
PAP 1: Development and Coordination of Agriculture and Fishery Policies						
Public Stakeholders Consultations/Dialogues						
<u>MFO PI Set</u>						
No. of policy recommendations/ resolutions endorsed	94	113	76	162	445	101
Ave. % of stakeholders who rate the agriculture and fishery sector policy recommendations/ resolutions as good or better					98%	196
% of policy recommendations/resolutions endorsed within 30 calendar days					103%	137
% of policy recommendations/resolutions adopted					13%	26
No. of policy-related concerns addressed	-	3		2	5	100
Ave. % of stakeholders who rate the policy-related concerns of agriculture and fishery sector policy issues as good or better					96%	192
% of policy – related concerns addressed within 150 calendar days					125%	167

SWW

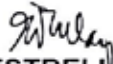
Particulars	Physical Accomplishments					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total 12=(8+9+10+11)	% 13=(12/7)*100
1	8	9	10	11	12	13
<u>Process Indicators</u>						
No. of policy agenda	24	1			24	100
No. of consultations/workshops facilitated	170	206	265	206	847	102
No. of consultations supported (MAFCs)	221	389	389	447	1446	84
No. of plans/profiles	0	1	11	2	14	100
No. of local issues resolved	28	88	36	19	171	116
No. of policy briefs/reviews completed	1	4	1	5	11	92
PAP 2. Planning Monitoring and Knowledge Management						
Participatory Monitoring and Tracking						
No. of M&E reports	97	88	80	71	336	104
No. of M&E reports disseminated	1502	1658	2379	1676	7215	115
No. of M&E system maintained					1	100
No. of evaluative study conducted		1	1	1	3	100
No. of website updated					1	100
No. of website visits	5235	4970	7077	12461	29743	149
No. of knowledge products disseminated	8811	7311	7311	7311	30744	102
No. of database developed/updated	-			3	3	100

gsw

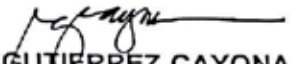
Philippine Council for Agriculture and Fisheries 2016 Budget Accountability Report (BAR) No. 1 as of December 31, 2016

Particulars	Physical Accomplishments					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total 12=(8+9+10+11)	% 13=(12/7) *100
1	8	9	10	11	12	13
PAP 3: Partnership Development						
No. of projects showcased	-	1		2	2	100
No. of partnership agreements facilitated	2	1	1	6	10	167
No. of stakeholder collaborations supported		1	2	7	10	83

Prepared By:


ESTRELLA V. TULAY
Chief, PMKMD

Noted By:


SARAH GUTIERREZ-CAYONA
Officer-in-Charge, PCAF

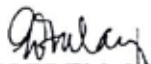
Particulars	PHYSICAL VARIANCE (as of 4th Quarter CY 2016)		
	Variance (Accomp) - (Target) 14= (12-7)	Justifications/Valid reason for the delay in the achievement of Targets/Over- accomplishment (Variance)	Actions Taken/ Proposed Solution
1	14	15	16
Part A. I. Operations MFO 1: Agriculture and Fishery Policy Services PAP 1: Development and Coordination of Agriculture and Fishery Policies Public Stakeholders Consultations/Dialogues <u>MFO PI Set</u> No. of policy recommendations/ resolutions endorsed Ave. % of stakeholders who rate the agriculture and fishery sector policy recommendations/ resolutions as good or better % of policy recommendations/resolutions endorsed within 30 calendar days % of policy recommendations/resolutions adopted No. of policy-related concerns addressed Ave. % of stakeholders who rate the policy-related concerns of agriculture and fishery sector policy issues as good or better % of policy – related concerns addressed within 150 calendar days	5	Out of the 27,954 responses, 27,631 were good and better. Of the target of 334 or 75% of policy recommendations/ resolutions endorsed, 344 were endorsed within 30 calendar days Of the target of 222 or 50% of policy recommendations/ resolutions endorsed for adoption, 30 were adopted Out of the 182 responses, 174 were good and better. Of the target of 4 or 75% of policy related concerns addressed, 5 were addressed within 150 calendar days	

Particulars	PHYSICAL VARIANCE (as of 4th Quarter CY 2016)		
	Variance (Accomp) - (Target) 14= (12-7)	Justifications/Valid reason for the delay in the achievement of Targets/Over- accomplishment (Variance)	Actions Taken/ Proposed Solution
1	14	15	16
<u>Process Indicators</u>			
No. of policy agenda			
No. of consultations/workshops facilitated	14		
No. of consultations supported (MAFCs)	(270)		
No. of plans/profiles			
No. of local issues resolved	24		
No. of policy briefs/reviews completed	(1)		
PAP 2. Planning Monitoring and Knowledge Management			
Participatory Monitoring and Tracking			
No. of M&E reports	12		
No. of M&E reports disseminated	915		
No. of M&E system maintained			
No. of evaluative study conducted			
No. of website updated			
No. of website visits	9743		
No. of knowledge products disseminated	500		
No. of database developed/updated			

Philippine Council for Agriculture and Fisheries 2016 Budget Accountability Report (BAR) No. 1 as of December 31, 2016

Particulars	PHYSICAL VARIANCE (as of 4th Quarter CY 2016)		
	Variance (Accomp) - (Target) 14= (12-7)	Justifications/Valid reason for the delay in the achievement of Targets/Over- accomplishment (Variance)	Actions Taken/ Proposed Solution
1	14	15	16
PAP 3: Partnership Development			
No. of projects showcased		/	
No. of partnership agreements facilitated	-		
No. of stakeholder collaborations supported	(2)		

Prepared By:


ESTRELLA V. TULAY
Chief, PMKMD

Noted By:


SARAH GUTIERREZ-CAYONA
Officer-In-Charge, PCAF

1/25/17