

2015 Third Quarter Budget Accountability Report (BAR) No. 1
Philippine Council for Agriculture and Fisheries

Particulars	UACS CODE	Physical Targets						
		Physical Targets*			Catch-up plans (MED will refer to the submission last July 2015)			Total as of 3Q 9=(3)+(4)+(5)
		1st Quarter	2nd Quarter	3rd Quarter	JULY	AUG	SEPT	
1	2	3	4	5	6	7	8	9
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								
<u>MFO PI Set</u>								
No. of policy recommendations/ resolutions endorsed		87	136	133				356
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		0	2	1				3
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		-	-	-				

Received by:
Bay at Castro 10/28/2015

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		Physical Targets*			Catch-up plans (MED will refer to the submission last July 2015)			Total as of 3Q 9=(3)+(4)+(5)
		1st Quarter	2nd Quarter	3rd Quarter	JULY	AUG	SEPT	
		3	4	5	6	7	8	9
<u>Process Indicators</u>								
No. of policy agenda		17	-	-				17
No. of consultations/workshops facilitated		157	262	267				686
No. of consultations supported (MAFCs)		429	429	429				1287
No. of plans/profiles		-	1	13				14
No. of local issues resolved		27	46	46				119
No. of policy briefs/reviews/recommendations completed		2	1	1				4
PAP 2. Planning Monitoring and Knowledge Management	301020000							
Participatory Monitoring and Tracking								
No. of M&E reports		83	77	85				245
No. of M&E reports Disseminated		1521	1546	1621				4688
No. of M&E System maintained								
No. of evaluative study conducted		-	1	1				2
No. of website updated		-	-	-				
No. of website visits		500	500	500				1500
No. of knowledge products disseminated		7311	7811	7311				22433
No. of database developed/updated								

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		Physical Targets*			Catch-up plans (MED will refer to the submission last July 2015)			Total as of 3Q 9=(3)+(4)+(5)
		1st Quarter	2nd Quarter	3rd Quarter	JULY	AUG	SEPT	
		3	4	5	6	7	8	9
PAP 3: Partnership Development								
No. of projects showcased	301030000	-	-	-				
No. of partnership agreements facilitated		1	2	1				4
No. of stakeholder collaborations supported		1	4	4				9

Prepared By:

Noted By:

ESTRELLA V. TULAY
Chief, PMKMD

ENGR. ARIEL T. CAYANAN
Executive Director

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Particulars	Physical Accomplishments						Variance (Accomp) - (Target) 15 = (13) - ((13)+[4]+5j)
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total (13)=(10)+(11)+(12)	% (14)=(13)/(9)*100	
Part A.	10	11	12	11	13	14	15
I. Operations							
MFO 1: Agriculture and Fishery Policy Services							
PAP 1: Development and Coordination of Agriculture and Fishery Policies							
Public Stakeholders Consultations/Dialogues							
MFO PI Set							
No. of policy recommendations/ resolutions endorsed	112	265	104		481	135	125
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	1	7	1		9	300	6
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							

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Particulars	Physical Accomplishments						Variance (Accomp) - (Target) 15= (13)- (13)+[4]+5]
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total (13)=(10)+(11)+(12)	% (14)=(13)/(9)*100	
Process Indicators	10	11	12	11	13	14	15
No. of policy agenda	17	-	-		17	100	0
No. of consultations/workshops facilitated	155	227	184		566	83	(120)
No. of consultations supported (MAFCs)	213	245	253		711	55	(576)
No. of plans/profiles		1	8		9	64	(5)
No. of local issues resolved	27	30	26		83	70	(36)
No. of policy briefs/reviews/recommendations completed	2	1	0		3		(1)
PAP 2. Planning Monitoring and Knowledge Management							
Participatory Monitoring and Tracking							
No. of M&E reports	62	118	102		282	115	37
No. of M&E reports Disseminated	1239	2708	1454		5401	115	713
No. of M&E System maintained							
No. of evaluative study conducted		1			1	50	(1)
No. of website updated							
No. of website visits	8436	2837	4917		16190	1079	14690
No. of knowledge products disseminated	0	7311	7311		14622	65	(7811)
No. of database developed/updated							

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Particulars	Physical Accomplishments						Variance (Accomp) - (Target) 15= (13)- ([3]+[4]+5])
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total (13)=(10)+(11)+(12)	% (14)=(13)/(9)*100	
1	10	11	12	11	13	14	15
PAP 3: Partnership Development							
No. of projects showcased							
No. of partnership agreements facilitated	1	1	0		2	50	(2)
No. of stakeholder collaborations supported	1	4	5		10	111	1

Prepared By:

Noted By:

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Particulars	PHYSICAL VARIANCE (as of 3rd Quarter CY 2015)					
	Justifications/Valid reason for the delay in the achievement of Targets/Over-accomplishment (Variance)	Actions Taken/ Proposed Solution	MOA preparation	Fund Transferred	PR preparation	
			18	19	20	
<u>Process Indicators</u>	1	16	17	18	19	20
No. of policy agenda						
No. of consultations/workshops facilitated						
No. of consultations supported (MAFCs)						
No. of plans/profiles						
No. of local issues resolved						
No. of policy briefs/reviews/recommendations completed						
PAP 2. Planning Monitoring and Knowledge Management						
Participatory Monitoring and Tracking						
No. of M&E reports						
No. of M&E reports Disseminated						
No. of M&E System maintained						
No. of evaluative study conducted		One evaluative study has just started			/	
No. of website updated						
No. of website visits						
No. of knowledge products disseminated						
No. of database developed/updated						

One evaluative study has just started

/

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Particulars	PHYSICAL VARIANCE (as of 3rd Quarter CY 2015)				
	Justifications/Valid reason for the delay in the achievement of Targets/Over-accomplishment (Variance)	Actions Taken/ Proposed Solution	MOA preparation	Fund Transferred	PR preparation
1	16	17	18	19	20
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					

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Particulars	PHYSICAL VARIANCE (as of 3rd Quarter CY 2015)				
	Justifications/Valid reason for the delay in the achievement of Targets/Over-accomplishment (Variance)	Actions Taken/ Proposed Solution	MOA preparation	Fund Transferred	PR preparation
1	16	17	18	19	20
PAP 3: Partnership Development					
No. of projects showcased					
No. of partnership agreements facilitated					
No. of stakeholder collaborations supported	MOA signing is set this 19th of October				

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F. J. Estrella
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A. T. Cayanan
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Particulars		STATUS OF VARIANCE (refer to column 15)					
		FS/DED preparation	PR submitted to BAC	Bidding ongoing	NTP/ Awarded	Delivered by supplier to DA/Stations	Delivered to designated drop-off points outside DA/ Turned-over to LGU
1		21	22	23	24	25	26
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							

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Particulars	STATUS OF VARIANCE (refer to column 15)					
	FS/DED preparation	PR submitted to BAC	Bidding ongoing	NTP/ Awarded	Delivered by supplier to DA/Stations	Delivered to designated drop-off points outside DA/ Turned-over to LGU
1	21	22	23	24	25	26
<u>Process Indicators</u>						
No. of policy agenda						
No. of consultations/workshops facilitated						
No. of consultations supported (MAFCs)						
No. of plans/profiles						
No. of local issues resolved						
No. of policy briefs/reviews/recommendations completed						
PAP 2. Planning Monitoring and Knowledge Management						
Participatory Monitoring and Tracking						
No. of M&E reports						
No. of M&E reports Disseminated						
No. of M&E System maintained						
No. of evaluative study conducted						
No. of website updated						
No. of website visits						
No. of knowledge products disseminated						
No. of database developed/updated						

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Particulars	STATUS OF VARIANCE (refer to column 15)					
	FS/DED preparation	PR submitted to BAC	Bidding ongoing	NTP/ Awarded	Delivered by supplier to DAs/Stations	Delivered to designated drop-off points outside DA/ Turned-over to LGU
PAP 3: Partnership Development	1					
No. of projects showcased	21	22	23	24	25	26
No. of partnership agreements facilitated						
No. of stakeholder collaborations supported						

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Noted By:

Jestrel A. Tulay
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Particulars	ESTIMATED COST TO BE OBLIGATED PER INDICATOR (Php)	CATCH-UP PLAN (MED will refer to the submissions last July 2015)			CATCH-UP PLAN (based on Column 15)		
		Q4			Q4		
		OCT 31	NOV 32	DEC 33	OCT 34	NOV 35	DEC 36
1	30						
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							
MFO PI Set							
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							

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		Q4				Q4			
		OCT	NOV	DEC		OCT	NOV	DEC	
1	30	31	32	33		34	35	36	
Process Indicators									
No. of policy agenda									
No. of consultations/workshops facilitated									
No. of consultations supported (MAFCs)									
No. of plans/profiles									
No. of local issues resolved									
No. of policy briefs/reviews/recommendations completed									
PAP 2. Planning Monitoring and Knowledge Management									
Participatory Monitoring and Tracking									
No. of M&E reports									
No. of M&E reports Disseminated									
No. of M&E System maintained									
No. of evaluative study conducted									
No. of website updated									
No. of website visits									
No. of knowledge products disseminated									
No. of database developed/updated									
									1

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Particulars	ESTIMATED COST TO BE OBLIGATED PER INDICATOR (Php)	CATCH-UP PLAN (MED will refer to the submissions last July 2015)				CATCH-UP PLAN (based on Column 15)			
		Q4				Q4			
		OCT	NOV	DEC		OCT	NOV	DEC	
PAP 3: Partnership Development	1								
No. of projects showcased	30	31	32	33		34	35	36	
No. of partnership agreements facilitated									
No. of stakeholder collaborations supported						1			1

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