

| 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 |
| 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 | 137 | 139 | 26 | 387 |
| 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 | 2 | | 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 | | - | - | - | - | - |

PCAF - BUDGET SECTION

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By: rmg

Date: 11/23/19

| Particulars | UACS CODE | Physical Targets | | | | |
|--|-----------|------------------|-------------|-------------|-------------|----------------------|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total 7=(3+4+5+6) |
| <u>Process Indicators</u> | <u>1</u> | <u>2</u> | <u>3</u> | <u>4</u> | <u>5</u> | <u>6</u> |
| No. of policy agenda | | 24 | | | | 24 |
| No. of consultations/workshops facilitated | | 143 | 266 | 265 | 48 | 722 |
| No. of consultations supported (MAFCs) | | 487 | 487 | 487 | 200 | 1661 |
| No. of plans/profiles | | - | - | - | | - |
| No. of local issues resolved | | 27 | 48 | 48 | 9 | 132 |
| No. of policy briefs/reviews/recommendations completed | | 1 | 3 | 3 | 2 | 9 |
| PAP 2. Planning Monitoring and Knowledge Management | 301020000 | | | | | |
| Participatory Monitoring and Tracking | | | | | | |
| No. of M&E reports | | 34 | 34 | 34 | | 102 |
| No. of M&E reports Disseminated | | 208 | 208 | 208 | | 624 |
| No. of evaluative study conducted | | - | - | - | | - |
| No. of website visits | | 5000 | 5000 | 5000 | 1500 | 16500 |
| No. of knowledge products disseminated | | 7500 | 8000 | 7500 | 2500 | 25500 |

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

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| Particulars | Physical Accomplishments | | | | | |
|---|--------------------------|-------------|-------------|-----------------------------|------------------------------|---------------------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter (as of October) | 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 | 44 | 92 | 97 | 53 | 286 | 74 |
| 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 | 2 | 0 | 3 | 100 |
| 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 | - | - | - | - | - | - |

| Particulars | Physical Accomplishments | | | | | |
|--|--------------------------|-------------|-------------|-----------------------------|---------------------------------|------------------------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter (as of October) | Total (12)=(8)+(9)+(10)+(11) | % (13)=(12)/(7)*100 |
| Process Indicators | 8 | 9 | 10 | 11 | 12 | 13 |
| No. of policy agenda | 24 | | | | 24 | 100 |
| No. of consultations/workshops facilitated | 127 | 249 | 210 | 99 | 685 | 95 |
| No. of consultations supported (MAFCs) | 169 | 591 | 434 | 200 | 1394 | 84 |
| No. of plans/profiles | 1 | | | | 1 | |
| No. of local issues resolved | 37 | 50 | 26 | 7 | 120 | 91 |
| No. of policy briefs/reviews/recommendations completed | 3 | 5 | 7 | 3 | 18 | 200 |
| PAP 2. Planning Monitoring and Knowledge Management | | | | | | |
| Participatory Monitoring and Tracking | | | | | | |
| No. of M&E reports | 25 | 39 | 38 | 30 | 132 | 129 |
| No. of M&E reports Disseminated | 175 | 124 | 140 | 68 | 507 | 81 |
| No. of evaluative study conducted | - | - | 3 | 0 | 3 | |
| No. of website visits | 7012 | 4585 | 14530 | 4679 | 30806 | 187 |
| No. of knowledge products disseminated | 7500 | 9000 | 3300 | 1000 | 20800 | 82 |

| Particulars | Physical Accomplishments | | | | | |
|---|--------------------------|-------------|-------------|-----------------------------|------------------------------|---------------------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter (as of October) | Total (12)=(8)+(9)+(10)+(11) | % (13)=(12)/(7)*100 |
| 1 | 8 | 9 | 10 | 11 | 12 | 13 |
| PAP 3: Partnership Development | | | | | | |
| No. of partnership agreements facilitated | 4 | 6 | 11 | 0 | 21 | 350 |
| No. of stakeholder collaborations supported | | 3 | 1 | 1 | 5 | 125 |

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| Particulars | Physical Accomplishments | | | | | |
|---|--------------------------|-------------|-------------|-----------------------------|------------------------------|---------------------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter (as of October) | Total (12)=(8)+(9)+(10)+(11) | % (13)=(12)/(7)*100 |
| PAP 3: Partnership Development | 8 | 9 | 10 | 11 | 12 | 13 |
| No. of partnership agreements facilitated | 4 | 6 | 11 | 0 | 21 | 350 |
| No. of stakeholder collaborations supported | | 3 | 1 | 1 | 5 | 125 |

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| Particulars | PHYSICAL VARIANCE (as of October CY 2017) | | |
|---|---|---|-------------------------------------|
| | 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 | 16 | 17 |
| 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 | (101) | to be accomplished at the end of the year | |
| Ave. % of stakeholders who rate the agriculture and fishery sector policy recommendations/ resolutions as good or better | | to be accomplished at the end of the year | |
| % of policy recommendations/resolutions endorsed within 30 calendar days | | to be accomplished at the end of the year | |
| % of policy recommendations/resolutions adopted | | to be accomplished at the end of the year | |
| No. of policy-related concerns addressed | 0 | to be accomplished at the end of the year | |
| Ave. % of stakeholders who rate the policy-related concerns of agriculture and fishery sector policy issues as good or better | | to be accomplished at the end of the year | |
| % of policy – related concerns addressed within 150 calendar days | | to be accomplished at the end of the year | |

| Particulars | PHYSICAL VARIANCE (as of October CY 2017) | | |
|--|---|---|-------------------------------------|
| | 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 | 16 | 17 |
| Process Indicators | | | |
| No. of policy agenda | (37) | | |
| No. of consultations/workshops facilitated | (267) | | |
| No. of consultations supported (MAFCs) | | | |
| No. of plans/profiles | (12) | | |
| No. of local issues resolved | 9 | | |
| No. of policy briefs/reviews/recommendations completed | | | |
| PAP 2. Planning Monitoring and Knowledge Management | | | |
| Participatory Monitoring and Tracking | | | |
| No. of M&E reports | 30 | | |
| No. of M&E reports Disseminated | (117) | | |
| No. of evaluative study conducted | | | |
| No. of website visits | 14306 | | |
| No. of knowledge products disseminated | (4700) | | |

| Particulars | PHYSICAL VARIANCE (as of October CY 2017) | | |
|---|---|---|-------------------------------------|
| | 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 | 16 | 17 |
| PAP 3: Partnership Development | | | |
| No. of partnership agreements facilitated | 15 | | |
| No. of stakeholder collaborations supported | 1 | | |

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