

Quarterly Physical Report of Operations

As of June 30, 2020

Department: Department of Science and Technology (DOST)

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

Operating Unit: N/A

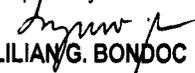
Organization Code (UACS): 190110000000

/	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%	80%	85%	90%	90%	90%	96%			96%	6%	As of second quarter period, 46 out of 48 priorities indicated in the HNRDA for AANR sector have been addressed. In the course of implementation, some PCAARRD supported projects have addressed multiple HNRDA priorities.
2. Number of partnerships with local (public and private) and international organizations		113	120	150	165	165	117	153			153	(12)	The increased number in partnerships in Q2 was due to multi-agency involvement in implementing AANR projects.
Output Indicators													
1. Number of projects funded		110	128	173	128	539	36	24			60	(479)	Due to the COVID 19 pandemic situation, fund support for other projects were obligated and will be released in the next quarter periods. Releases will also depend on the compliance to the documentary requirements for fund release.

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2. Number of projects monitored		428	395	345	289	597	550	556			556	(41)	The monitored projects in Q2 include (a) newly supported and COVID-related projects which have already conducted inception meetings, (b) projects which extended implementation to cover all committed deliverables, and (c) completed projects which have not yet submitted terminal and financial reports as of the quarter period. Monitoring activities were done through virtual meetings and electronic communications with partner agencies.
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%	82%	96%			96%	6%	The outputs of completed projects were reported by the implementers/ researchers worthy of dissemination as each have either been presented in various symposia, have filed IP application and/ or published IEC materials.

Prepared by:

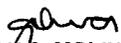

LILIAN G. BONDOC

Director

Policy Coordination & Monitoring Division

Date: 7-28-20

In coordination with:

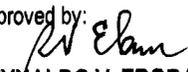

SUSAN S. MOLINA

Supervising Administrative Officer

Budget Section, Finance and Admin. Division

Date: 7/28/20

Approved by:


REYNALDO V. EBORA
Executive Director

Date: 7-30-20

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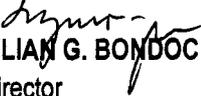
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OO: Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors													
NATIONAL AANR SECTOR R&D PROGRAM													
Outcome Indicators													
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed		80%	85%	90%	90%	90%	88%	90%			90%		
2. Number of partnerships with local (public and private) and international organizations		15	29	29	29	29	23	29			29		

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance	Remarks
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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		45	18	0	0	63	53	10			63		
2. Number of projects monitored		45	63	63	63	63	53	10			63		
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.		

Prepared by:


LILIAN G. BONDOC
 Director

Policy Coordination & Monitoring Division

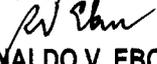
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SUSAN S. MOLINA
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 Executive Director

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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 April to June 2020 (Second Quarter)**

2019 CONTINUING APPROPRIATIONS

As of end of the Second Quarter period of FY2020, the Council have successfully achieved all targets set for each performance indicators using funds from the 2019 Continuing Appropriations. Hence, recorded a 100% performance rate. These are as follows:

Outcome Indicators

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

Out of the 48 priorities in the HNRDA for AANR sector, only 24 were targetted to be addressed by PCAARRD projects supported with funds from 2019 Continuing Appropriations. As of end of Q2, 22 of which (90%) have been addressed, based from project reports that were received. This is a 100% accomplishment of the annual target for this performance indicator, which is also 90%.

Number of partnerships with public and private stakeholders and international organizations

In Q2, partnerships with the 29 state colleges and universities in the country were sustained as planned (i.e. 29/29=100%). They are the implementing agencies of the various agri-aqua programs/projects which the Council have provided financial assistance c/o 2019 Continuing Appropriations.

Output Indicators

Number of projects funded

Since Q1, projects funds from the 2019 Continuing Appropriations have been obligated. Those funds were intended to support 63 projects. However, a total of 53 continuing projects have been funded in Q1 (January-March), and the rest were released from April-June, upon the implementing agencies' submission of documentary requirements for fund release including liquidation of previous account. As of Q2, the accomplishment rate on this performance indicator is also 100%.

Number of projects monitored

All 53 projects funded in Q1 and 10 in Q2 were all monitored as scheduled. Although monitoring activities implemented were only through virtual meetings and electronic communications during the lockdown period from March 18 to May 31, 2020 brought about by the COVID 19 pandemic situation. Targets were met because of the mutual understanding and cooperation among partner agencies and PCAARRD Management and Staff in charge of monitoring activities.

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

To date, there is no target set nor any applicable accomplishment reported for this performance indicator.

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For the Period April to June (Second Quarter)**

CURRENT APPROPRIATIONS

The following are PCAARRD's accomplishments during the Second Quarter period of FY2020.

Outcome Indicators

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

As of second quarter period, 46 out of 48 priorities indicated in the HNRDA for AANR sector have been addressed. In the course of implementation, it was realized that some PCAARRD supported projects have addressed multiple HNRDA priorities, hence the observed increase from the 90% quarter target to 96% accomplishment reported. This is equivalent to a 106% accomplishment rate both on quarterly and annual basis to date. The quarter target was exceeded by 6%.

Number of partnerships with public and private stakeholders and international organizations

The 120 target partner agencies from April to June was exceeded by 33 additional higher learning institutions and collaborating agencies, from both local and international locations. The increased number in partnerships observed in Q2 was due to multi-agency involvement in implementing AANR projects. Based on quarter target, the accomplishment rate was 128% while on an annual basis, this yielded to a 93% accomplishment rate as early as June 30, 2020.

Output Indicators

Number of projects funded

Most funds for projects to be supported in Q2 were already obligated. However, similar to Q1, only a few were actually funded depending on the compliance to the documentary requirements for fund release including liquidation of earlier funds received by implementing agencies. For Q2, only 24 out of 128 target projects for funding were successfully provided respective fund releases. This is equivalent to 18% accomplishment rate during the quarter period. To achieve the annual target as scheduled, funding support for other projects will be released in the next quarter periods, depending on the compliance to the documentary requirements for fund release including liquidation of previous account. As of June 30, 2020, the 60 projects reported in Q1 and Q2 rendered only 11% when compared to the annual target of 539 projects to be funded. Other fund releases are still in process, and will be reported by Q3.

Number of projects monitored

A total of 498 projects was expected to be monitored from January to March 2020. Monitoring reports received indicated that there were 550 projects actually monitored this quarter period. This recorded a

110% (550/498) accomplishment of the target set. The increase is due to (a) extended implementation of some projects without additional funding to cover all committed deliverables; and (b) completed projects which have not yet submitted terminal and financial reports as of the quarter period. In addition, there were some projects that were monitored by the ISP Managers although not targeted for Q1, because some of them who were invited and attended symposia or reviews in the regions also conducted field visits of their projects within the area where the symposia/reviews were held to maximize their travel. Compared to annual target, Q1 accomplishment rate was recorded at 92% (550/597).

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 Q2, the outputs of 46 out of 48 completed projects were reported by the implementers/ researchers worthy of dissemination as each have either been presented in various symposia, have filed IP application and/ or published IEC materials. This registered 96% accomplishment compared to the quarter target of