

FY 2019 PHYSICAL PLAN


Department: Department of Science and Technology (DOST)  
 Agency: Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development  
 Operating Unit: N/A  
 Organization Code (UACS): 190110000000  
 Report Status: SUBMITTED

| Particulars   | UACS CODE        | Current Year's Accomplishment |                          |                | Physical Target (Budget Year) |                     |                     |                     |                      | Variance | Remarks   |
|---|------------------|-------------------------------|--------------------------|----------------|-------------------------------|---------------------|---------------------|---------------------|----------------------|----------|---|
|   |                  | Actual<br>Jan.1-Sept.30       | Estimate<br>Oct.1-Dec.30 | Total<br>5=3+4 | Total<br>6=7+8+9+10           | 1st<br>Quarter<br>7 | 2nd<br>Quarter<br>8 | 3rd<br>Quarter<br>9 | 4th<br>Quarter<br>10 |          |   |
| 1   | 2                | 3                             | 4                        | 5=3+4          | 6=7+8+9+10                    | 7                   | 8                   | 9                   | 10                   | 11=6-5   | 12  |
| Part A  |                  |                               |                          |                |                               |                     |                     |                     |                      |          |   |
| I. Organizational Outcome   |                  |                               |                          |                |                               |                     |                     |                     |                      |          |   |
| OO : Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors | 3101000000000000 |                               |                          |                |                               |                     |                     |                     |                      |          |   |
| NATIONAL AANR SECTOR R&D PROGRAM  |                  |                               |                          |                |                               |                     |                     |                     |                      |          |   |
| Outcome Indicators  |                  |                               |                          |                |                               |                     |                     |                     |                      |          |   |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed   |                  | 98%                           | 90%                      |                | 90%                           | 90%                 | 90%                 | 90%                 | 90                   | (8%)     | In 2018, some projects implemented have actually addressed two or more priorities in the NHRDA for the AANR sector. For 2019, 43 out of the 48 AANR sector priorities will be addressed based on the projects to be continuously implemented effective January 1, 2019. |
| 2. Number of partnerships with local (public and private) and international organizations   |                  | 213                           | 110                      | 213            | 110                           | 110                 | 110                 | 110                 | 110                  | (103)    | Non-cumulative. The target includes all implementing agencies of the projects to be conducted in 2019. The partnerships are institutional when oftentimes, one institution implements several PCAARRD-funded projects.  |
| Output Indicators   |                  |                               |                          |                |                               |                     |                     |                     |                      |          |   |
| 1. Number of projects funded  |                  | 542                           | 62                       | 604            | 385                           | 74                  | 140                 | 100                 | 61                   | (219)    | Cumulative. The Council based the target on the actual number of ongoing PCAARRD-funded projects by January 1, 2019. Estimates were based on results of both technical and financial monitoring and evaluation activities conducted.                                    |
| 2. Number of projects monitored   |                  | 630                           | 630                      | 630            | 575                           |                     |                     |                     |                      |          | The performance indicator is no longer applicable in Y2019.   |
| 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   |                  | 64%                           | 26%                      | 90%            | 90%                           | 30%                 | 20%                 | 20%                 | 20%                  | 0        |   |


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*BED Level: 01 - Agency Submission (NEP)*