

ATTACHMENT 1: BAR NO. 1
 QUARTERLY PHYSICAL REPORT OF OPERATION
 As of DECEMBER 31, 2015

Department : Department of Agriculture (DA)
 Agency : BUREAU OF SOILS AND WATER MANAGEMENT (BSWM)
 Operating Unit :
 Organization Code (UACS) :

x	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

UACODE	Physical Targets								Physical Accomplishments								PHYSICAL VARIANCE (as of 4th Quarter CY 2015)				
	Physical Targets*							Total as of 3Q 9=(5)+(6)+(7)+(8)	Q4	TOTAL	4th Quarter				TOTAL	%	Variance (Accomp) - (Target) 15= (13)-([3]+[4]+5)	Justifications/Valid reason for the delay in the achievement of Targets/Over-achievement (Variance)	Actions Taken/Proposed Solution		
	Q1	Q2	Q3	JULY	AUG	SEPT	Oct. 31, 2015				Nov. 30, 2015	Dec. 31, 2015	Total Q4								
	2	3	4	5	6	7	8	9	10	11	12					13	14	15	16	17	
Part A																					
I. Operations																					
MFO 2. TECHNICAL AND SUPPORT SERVICES																					
2.1 Production Support Services																					
<i>National Corn Program</i>																					
No. of cloudseeding Operations	6	0	0				0	0	6	4	2	0	0	0	0	6	100	0	Early termination of CSOs due to influence of ITCZ, LPA, and TD that resulted to rainfall events.		
No. of flying hours	360	0	0				0	0	360	144.11	53.36	0	0	0	0	197.47	55	-162.53			
<i>National Organic Agriculture Program</i>																					
Other services																					
Periodic geotagging of small-scale composting facilities		50	50				50	0	100	50	52	0	0	0	0	102	102	2	Budget for PSS is CO only, no MOOE.		
2.3 Extension Support, Education and Training Services																					
<i>National Corn Program</i>																					
Technology demonstrations established																					
Established (Sustainable Corn Production in S...	3	3	3				3	1	10	3	3	3	1	0	0	1	10	100	0	Increase in the participation of farmers who arer willing to attend in the technical briefing of SCoPSA.	
Other Trainings and Technical Briefings	3	3	3				3	1	10	3	3	3	1	0	0	1	10	100			
No. of trainings conducted	3	3	3				3	1	10	3	3	3	1	0	0	1	10	100			
No. of participants (Farmers and Fishers, No...	75	75	75				75	25	250	100	100	240	235	0	0	235	675	270	525		
<i>National Organic Agriculture Program</i>																					
Training and training-related events																					
Capacity-building / National and Regional Soils Laboratory Personnel trained			80				80		80	25	55	0	0	0	0	80	100	0			
IEC Materials disseminated																					
Print	1,000	3,000	3,000				3,000	1,000	8,000	2,250	3,000	1,950	284	516	0	800	8,000	100	0		
Audio visual disseminated	0	500	500				500	0	1,000	0	500	350	70	80	0	150	1,000	100	0		

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	Q1	Q2	Q3	JULY	AUG	SEPT							Oct. 31, 2015	Nov. 30, 2015	Dec. 31, 2015	Total Q4					
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17					
		0	12	12			12	8	32	0	5	8	2	6	9	17	30	94	-2	Change of site due to peace and order problem	Identify new site within the same Region.
		0	25	75			75	0	100	0	50	50	0	0	0	0	100	100	0		
		0	6	9			9	0	15	0	3	8	2	2	0	4	15	100	0		
		0	6	9			9	5	20	0	0	3	2	1	5	8	11	55	-9	Change of site due to peace and order problem	
			16	24			24	0	40	0	12	28	0	0	0	0	40	100	40		
MFO 5. AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES																					
Provision of Agricultural Equipment and Facilities																					
<i>National Organic Agriculture Program</i>																					
Composting Facility for Biodegradable Waste																					
		0	15	40			40	10	65	0	0	0	0	2	36	38	38	58	-27	SARO was received in August 13, 2015 because this project needs clearance from DBM. Postqualification of bids last September 29. Notice to Proceed was issued only last October 20. In a letter dated Nov 16, 2015, the supplier stated that they could deliver only 32 units until Dec 15 because fabrication activities is affected by the delayed arrival of reduction gear box, one of the major parts of rotary composter. As of Dec 11, they were able to deliver 38 units (additional 6 units from their original target).	Facilitate the delivery of 32 units until December 15 in coordination with the supplier. Expected completion of delivery is until 1st week of February 2016.
		0	30	80			80	50	160	0	0	141	0	19			160	100	0		

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UACS CODE	Physical Targets								Physical Accomplishments								PHYSICAL VARIANCE (as of 3rd Quarter CY 2015)			
	Physical Targets*							Total as of 3Q 9=(5)+(6)+(7)+(8)	Q4	TOTAL	%	Variance (Accomp) - (Target)	Justifications/Valid reason for the delay in the achievement of Targets/Over-achievement (Variance)	Actions Taken/Proposed Solution						
	Q1	Q2	Q3	JULY	AUG	SEPT	Q1								Q2	Q3	4th Quarter			
	Oct. 31, 2015	Nov. 30, 2015	Dec. 31, 2015	Q4 Total			TOTAL	%	Variance (Accomp) - (Target)	Justifications/Valid reason for the delay in the achievement of Targets/Over-achievement (Variance)	Actions Taken/Proposed Solution									
2	3	4	5	6	7	8	9			10	11	12				13	14	15	16	17
Part A																				
I. Operations																				
<i>Various Water Resources Projects</i>																				
Irrigation research and development activities conducted																				
Feasibility studies and engineering designs prepared for SWIPs / DDs																				
	3	3	3				9	3	12	5	2	3	1	5	0	6	16	133	4	more request for the preparation of POW and designs from LGUs
Agromet Stations operated/maintained with data analysis																				
	16	(16)	(16)				(16)	(16)	(16)	16	(16)	(16)	(16)	(16)	(16)	16	100	0		

UA CS CO DE	Physical Targets								Physical Accomplishments								PHYSICAL VARIANCE (as of 3rd Quarter CY 2015)			
	Physical Targets*			Catch-up plans (MED will refer to the submission last July 2015)		Total as of 3Q 9=(5)+(6)+(7)+(8)	Q4	TOTAL	Q1	Q2	Q3	4th Quarter				TOTAL	%	Variance (Accomp)-(Target)	Justifications/Valid reason for the delay in the achievement of Targets/Over-accomplishment (Variance)	Actions Taken/Proposed Solution
	Q1	Q2	Q3	JU LY	AU G							SE PT	Oct. 31, 2015	Nov. 30, 2015	Dec. 31, 2015					
2	3	4	5	6	7	8	9											16		17
Extension Support, Education and Training Services																				
Participants trained																				
Extension personnel																				
Female																				
Male																				
Farmers and fishers																				
Female																				
Male																				
No breakdown																				
Training and training-related events																				
Others (Operations and Maintenance Skills/ BLST																				
IEC Materials disseminated																				
Print and audio visual (including digital)																				
	60	60	60				60	60	240	72	42	60	0	143	0	143	317	132	77	
										0	6	0	0	0	0	0	6		6	
										0	6	0	0	0	0	6			6	
										72			0		0	0	72		0	
										17			0	43	0	43	60	43	60	
										72	36	0	0	100	0	100	191		191	
										55	36	0	0	143	0	143	311	130	71	
	60	60	60				60	60	240	72	36	60	0	143	0	143	311	130	71	
	2	2	2				2	2	8	2	2	1	0	6	0	6	11	138	3	
	100	100	100				100	100	400	432	288	300	0	300	0	300	1320	330	920	additional topics and IEC were discussed during the trainings
II. Automatic Appropriations																				
Rehabilitation of Small Scale Irrigation Projects (SSIPs) for Upland Productivity and Resources Sustainability (2KR)																				
MFO 1: AGRICULTURE AND FISHERIES SUPPORT SERVICES DELIVERED																				
Component III: Project Monitoring and Evaluation																				
No. of projects monitored and evaluated																				
No. of evaluation reports prepared/disseminated																				
	25	25	25				25	25	100	26	39	10	11	9	5	25	100	0		
	4	4	4				4	4	16	4	4	4	1	1	2	4	16	100	0	

UA CS CO DE	Physical Targets								Physical Accomplishments								PHYSICAL VARIANCE (as of 3rd Quarter CY 2015)					
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	Q1	Q2	Q3	JU LY	AU G	SE PT								Oct. 31, 2015	Nov. 30, 2015	Dec. 31, 2015	Q4 Total					
	2	3	4	5	6	7	8	9			10	11	12					13	14	15	16	17
	<p>Philippine Climate Change Adaptation Project (PhilCCAP) 2.2 Enhancing the Delivery and Effectiveness of Extension Services for Farm-Level Climate Risk Management</p> <p>Intermediate Outcome 1: ECSFFS Manual disseminated and accessible to farmers</p> <p>Output 1: ECSFFS Manual Developed (c/o BSWM)</p> <p>Output 2: Modules from ECSFFS Manual translated into prototype IEC materials for AEWs, SUCs and farmers (c/o BSWM)</p> <p>Output 4: On-line reporting system developed and accessed (c/o BSWM)</p>																					
	<p>Activities has been revised and will be carried out next Fiscal Year. This is due to delay of fund release, which was only P500,000 and was utilized to conduct consultations and meetings. Printing of ECS FFS program manual is on-going and will be launched on February 09, 2016.</p>																					

