

Department of Agriculture, RFO 5
CY 2017 Quarterly Physical and Financial Status Report
HIGH VALUE CROPS DEVELOPMENT PROGRAM
As of June 30, 2017

Major Final Output/Performance Indicator	Performance Indicator	ANNUAL TARGETS	PHYSICAL ACCOMPLISHMENT					FINANCIAL ACCOMPLISHMENT('000)		
			2nd Quarter			Acc to Date	% Acc to Date	Allotment	Obligations	% Obligation
			Target	Acc	%					
HIGH VALUE CROPS DEVELOPMENT PROGRAM										
C. OPERATIONS								191,020.00	144,156.45	75.47
MFO 2: TECHNICAL SUPPORT SERVICES								138,410.00	104,095.11	75.21
2.1 Production Support Services								111,988.00	89,390.40	79.82
<i>Beneficiaries provided with production support services</i>										
<i>Seeds</i>										
<i>Groups</i>	number	62	14	20	142.86	20	32.26			
<i>No. of members in the group/association)</i>	number	1,240	280	400	142.86	400	32.26			
<i>Individuals</i>	number	818	308	344	111.69	344	42.05			
<i>Female</i>	number	389	139	210	151.08	210	53.98			
<i>Male</i>	number	429	169	134	79.29	134	31.24			
<i>Planting materials</i>										
<i>Groups</i>	number	275	64	77	120.31	77	28.00			
<i>No. of members in the group/association)</i>	number	5,500	1,280	1,540	120.31	1,540	28.00			
<i>Individuals</i>	number	464	187	179	95.72	179	38.58			
<i>Female</i>	number	228	80	72	90.00	72	31.58			
<i>Male</i>	number	236	107	107	100.00	107	45.34			
<i>Fertilizers</i>										
<i>Groups</i>	number	2				-	-			
<i>No. of members in the group/association)</i>	number	60				-	-			
<i>Seeds Distributed</i>										
Mungbean	kilogram	5,000	2,000	2,000	100.00	2,000	40.00			
Peanut	kilogram	5,000	1,000	1,000	100.00	1,000	20.00			
Spices										
Hot Pepper	kilogram	10	10	10	100.00	10	100.00			
Garlic	kilogram	2,500		1,500	60.00	1,500	60.00			
Lowland	kilogram	1,000	300	300	100.00	300	30.00			
Planting Materials Distributed										

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Indigenous vegetable	piece	15,000	5,000	5,000	100.00	5,000	33.33			
Fruits										
Pineapple	piece	1,000,000	500,000	1,000,000	200.00	1,000,000	100.00			
Other Fruits										
Pili	piece	430,000	80,000	80,000	100.00	80,000	18.60			
Industrial Crops	piece									
Coffee	piece	75,000		11,000		11,000	14.67			
Cacao	piece	934,560	50,000	50,000	100.00	50,000	5.35			
Alternative Staple Food Crops	piece									
Sweet potato	piece	500,000	250,000	50,000	20.00	500,000	100.00			
Gabi	piece	500,000	250,000	343,500	137.40	343,500	68.70			
INPUT INDICATORS										
Seeds procured										
Mungbean	kilogram	5,000				5,000	100.00			
Peanut	kilogram	5,000				5,000	100.00			
Spices										
Hot Pepper	kilogram	10				10	100.00			
Garlic	kilogram	2,500		2,500		2,500	100.00			
Lowland	kilogram	1,000	600	900	150.00	1,000	100.00			
Seeds produced for buffer stocking										
Seeds procured										
Lowland	kilogram	650				-	-			
Seeds produced										
Lowland	kilogram	1,200	600	750	125.00	750	62.50			
Planting materials procured										
Fruits										
Pineapple	piece	1,000,000	1,000,000	1,000,000	100.00	1,000,000	100.00			
Industrial Crops										
Coffee	piece	75,000	75,000	75,000	100.00	75,000	100.00			
Cacao	piece	934,560	300,000	300,000	100.00	300,000	32.10			
Alternative Staple Food Crops										
Sweet potato	piece	500,000	250,000	500,000	200.00	500,000	100.00			
Gabi	piece	500,000	250,000	500,000	200.00	500,000	100.00			
Planting materials produced										
Indigenous vegetable	piece	30,000	15,000	15,000	100.00	15,000	50.00			
Fruits										

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Other Fruits										
Pili	piece	430,000	130,000	130,000	100.00	130,000	30.23			
Farm production-related machinery and equipment distributed										
Vegetables seeder	number	4	4		-	-	-			
Pole prunner/ shear	number	30	15		-	-	-			
Onion/garlic/pili harvester	number	6				-	-			
Production facilities established										
Foundation scion grove	number	4	1	1	100.00	2	50.00			
Production facilities maintained										
Greenhouse	number	12	12	12	100.00	12	100.00			
Screenhouse/nethouse	number	7	7	7	100.00	7	100.00			
Nursery	number	7	7	7	100.00	7	100.00			
Tissue culture laboratory	number	1	1	1	100.00	1	100.00			
Seed storage	number	6	6	6	100.00	6	100.00			
Foundation scion grove	number	7	7	7	100.00	7	100.00			
Clonal garden	number	1	1	1	100.00	1	100.00			
Budwood garden	number	1	1	1	100.00	1	100.00			
Fertilizers and other soil ameliorants distributed										
Flower inducer	bags	300				-	-			
Programs and projects evaluated and monitored	number	34	4	5	125.00	5	14.71			
Meetings and consultations conducted	number	50	12	13	108.33	25	50.00			
Workshop conducted	number	12	3	3	100.00	6	50.00			
Support to Integrated Laboratory	number	2	1	2	200.00	2	100.00			
2.2 Market Development Services								4,500.00	3,112.18	69.16
Beneficiaries provided with market development services	number									
Individuals	number	40	20	22	110.00	28	70.00			
Female	number	20	10	11	110.00	14	70.00			
Male	number	20	10	11	110.00	14	70.00			
Groups	number	2	1	3	300.00	3	150.00			
No. of members in the group/association)	number	10	5	17	340.00	17	170.00			
INPUT INDICATORS										

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Market assessment /benchmarking activities conducted	number	1	1	1	100.00	1	100.00			
Market reconnaissance	number	2	1	1	100.00	2	100.00			
Market related events										
Funded										
Local	number	6	2	2	100.00	3	50.00			
Conducted										
Local	number	2	1	1	100.00	1	50.00			
Participated/attended										
Local	number	8	3	3	100.00	5	62.50			
International	number	1				-	-			
2.3 Extension Support, Education and Training Services								21,922.00	11,592.53	52.88
Participants trained										
Farmers	number	1,190	438	518	118.26	636	53.45			
Female	number	595	219	288	131.51	337	56.64			
Male	number	595	219	230	105.02	299	50.25			
INPUT INDICATORS										
Training and training related events conducted										
Package of Technology (POT)	number	41	12	14	116.67	18	43.90			
Info and Advocacy										
IEC materials produced/reprinted	number of copies	15,000	5,000	5,000	100.00	5,000	33.33			
Radio plugs produced	number	3	1	1	100.00	2	66.67			
Radio plugs aired	number of times	6	2	2	100.00	4	66.67			
TV plugs produced	number	2	1	1	100.00	1	50.00			
TV plugs aired	number of	10	5	5	100.00	5	50.00			
Technology demonstration established	number	21	9	9	100.00	12	57.14			
Technology demonstration on rehabilitation of coffee,cacao and pili trees	number									
Cacao										
Number of site	number	12	4	6	150.00	6	50.00			
Number of trees fertilized	number	6,000	2,000	3,000	150.00	3,000	50.00			
Pili										

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Number of site	number	240	60	90	150.00	90	37.50			
<i>Number of trees fertilized</i>	number	120,000	30,000	45,000	150.00	45,000	37.50			
Support to Agricultural Extension										
AEWs provided with incentives	number	180	180	180	100.00	180	100.00			
MFO 3. IRRIGATION NETWORK SERVICES								4,000.00	3,184.64	79.62
<i>Beneficiaries of small scale irrigation projects</i>										
Groups	number	34	17	15	88.24	15	44.12			
No. of members in the group/association)	number	680	340	300	88.24	300	44.12			
Service area	hectare	36	18	15	83.33	15	41.67			
INPUT INDICATORS										
Small scale irrigation projects (SSIP) constructed/installed										
Spring development	number	5	3	-	-	-	-			
Pump Set (STW/PISOS)	number	30	15	15	100.00	15	50.00			
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES								48,610.00	36,876.70	75.86
<i>Beneficiaries of production machinery, equipment and facilities</i>										
Groups	number	56				-	-			
No. of members in the group/association)	number	1,020				-	-			
<i>Beneficiaries of postharvest machinery and equipment and postharvest/processing facilities</i>	number									
Groups	number	43	7		-	-	-			
No. of members in the group/association)	number	860	140		-	-	-			
INPUT INDICATORS										
Farm production-related machinery and equipment distributed										
Tractors	number	3				-	-			
Hand tractor/multi-cultivator	number	15				-	-			
Power sprayer	number	20				-	-			
Knapsack sprayer	number	90				-	-			

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Pole pruner/ shear	number	6				-	-			
Onion/garlic/pili harvester	number	12				-	-			
Postharvest/processing equipment and machineries distributed/constructed										
Fruit dehydrator	number	2	1			-	-			
Vacuum sealer	number	12				-	-			
Multi-commodity solar dryer	number	14	5			-	-			
Peanut Grinder	number	6				-	-			
Peanut Sheller	number	6				-	-			
Mungbean thresher	number	4				-	-			
Establishment of Postharvest Facility										
Tramline	kilometer	3				-	-			
Fermentation facility for cacao	number	3	1			-	-			
Community Based Processing Facility										
Cacao products processing facility	number	3				-	-			
Vegetable semi-processed processing facility	number	1				-	-			
AVERAGE PERFORMANCE (%)										
						120.24		41.45		
						106.47		47.18		

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