

Department of Agriculture, RFO 5
CY 2017 Quarterly Physical and Financial Status Report
ORGANIC AGRICULTURE 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	%					
ORGANIC AGRICULTURE PROGRAM										
C. OPERATIONS								28,279.00	23,898.37	84.51
MFO 2: TECHNICAL SUPPORT SERVICES								23,091.00	19,280.71	83.50
2.1 Production Support Services								6,618.00	5,059.69	76.45
<i>Number of beneficiaries provided production support services</i>										
<i>OUTPUT INDICATORS</i>										
Seeds	<i>number</i>	60	60	60	100	60	100			
Organic Soil Amendments distributed	<i>number</i>	110	110	110	100	110	100			
Animals	<i>number</i>	25				25	100			
<i>INPUT INDICATORS</i>										
Seeds distributed										
Rice	<i>kilograms</i>	1,200	1,200	1,200	100	1,200	100			
Corn (open pollinated variety)	<i>kilograms</i>	540	540	540	100	540	100			
Vegetables										
Other vegetables	<i>kilograms</i>	5	5	5	100	5	100			
Organic Soil Amendments distributed										
Bio-fertilizer										
Bio-N	<i>kilograms</i>	30	30	30	100	30	100			
Organic fertilizer (5-10% N-P-K)	<i>kilograms</i>	150,000	150,000	150,000	100	150,000	100			
Others										
African nightcrawlers	<i>kilograms</i>	400	400	400	100	400	100			
Animals distributed										
Swine	<i>heads</i>	50				50	100			
DA Production facilities established										
Organic fertilizer production facilities	<i>number</i>	1				-	-			
DA Production facility maintained (specify)										
Organic fertilizer production facilities	<i>number</i>	1	1	1	100	1	100			
Regional crop protection center	<i>number</i>	1	1	1	100	1	100			
Soils laboratory	<i>number</i>	1	1	1	100	1	100			

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2.2 Market Development Services on the Promotion and Development of Organic Agriculture								6,273.00	5,176.64	83
<i>Number of beneficiaries provided with market development services</i>	<i>number</i>	800	65	93	143	138	17			
INPUT INDICATORS										
Market-related events (Funded)										
Local										
<i>Trade fairs/exhibit</i>	<i>number</i>	3	1	1	100	1	33			
Market-related events (conducted)										
Local										
<i>Consumer Awareness Seminar</i>	<i>number</i>	10	2	3	150	5	50			
<i>Investment Forum on Organic Agriculture</i>	<i>number</i>	4	1	1	100	1	25			
<i>Regional Organic Agriculture Congress</i>	<i>number</i>	1								
<i>Special market day for organic</i>	<i>number</i>	1	1	1	100	1	100			
<i>Trade Fairs/Exhibit</i>	<i>number</i>	2				1	50			
Market-related events (assisted)										
Local										
<i>Participation to Trade fairs/exhibit</i>	<i>number</i>	8	3	3	100	3	38			
International										
<i>Participation to Trade fairs/exhibit</i>	<i>number</i>	3	2	2	100	2	67			
Subsidy for Stall Rental										
2.3 Extension Support, Education and Training Services (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)								10,200.00	9,044.38	88.67
Total number of beneficiaries provided with extension support, education, and training services										

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<i>Participants trained</i>										
<i>Farmers</i>	<i>number</i>	243	75	83	111	173	71			

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			Target	Acc	%					
INPUT INDICATORS										
Training and training-related events conducted										
Women on organic farming & gender sensitivity	<i>number</i>	1				1	100			
Trainings on Organic Farming and Processing	<i>number</i>	1	1	1	100	1	100			
Participation to NOAC	<i>number</i>	1				-	-			
Participation to various OA meetings and seminars	<i>number</i>	2	1	1	100	1	50			
Seminar on Organic Agriculture	<i>number</i>	5	2	2	100	3	60			
Consultation/ Technical Briefing of OA Stakeholders	<i>number</i>	2				1	50			
Quarterly Program Implementation /Physical and Financial Accomplishment Assessment	<i>number</i>	4	1	1	100	2	50			

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			Target	Acc	%					
IEC materials disseminated:										
Print and audio visual (including digital)										
Print	<i>number</i>	3,000	1,500	3,000	200	3,000	100			
Audio visual	<i>number</i>	2		1		1	50			
Radio programs, TV Plugs/Jingles										
Radio/TV plugs	<i>number</i>	3	1	1	100	1	33			
Individuals given incentives, recognitions, and awards										
Awards and recognition	<i>number</i>	8				-	-			
ROAAA Outstanding Province	<i>number</i>	1				-	-			
ROAAA Outstanding Municipality/City	<i>number</i>	1				-	-			
ROAAA Outstanding LGU-extension worker	<i>number</i>	1				-	-			
ROAAA Outstanding Provincial Focal Person	<i>number</i>	1				-	-			
ROAAA Outstanding Municipal Focal Person	<i>number</i>	1				-	-			
ROAAA Outstanding Small Farmer: Individual	<i>number</i>	1				-	-			
ROAAA Outstanding Small Farmer: Family	<i>number</i>	1				-	-			
ROAAA Outstanding Small Farmer: Group	<i>number</i>	1				-	-			
Technology demonstrations										
Established	<i>number</i>	3				-	-			
Certification Subsidy	<i>number</i>	3				-	-			
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)								5,188.00	4,617.66	89.01
<i>Farmers and fishers assisted with agricultural fishery machinery, equipment and facilities</i>										
<i>Beneficiaries of production machinery, equipment and facilities</i>										
		13	13	12	92	12	92			

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<i>Beneficiaries of postharvest machinery, equipment and facilities</i>		1	1	1	100	1	100			
INPUT INDICATORS										
Production Related Machineries and Equipment Distributed		10	10	9	90	9	90			
Vermicomposting equipment		5	5	5	100	5	100			
Multi-tilling machine with paddle wheel & ditcher	<i>number</i>	5	5	4	80	4	80			
Non-DA Production facilities established										
Greenhouses	<i>number</i>	3	3	3	100	3	100			
Postharvest equipment and machinery distributed										
others(specify) Compact Rice Mill	<i>number</i>	1	1	1	100	1	100			
AVERAGE PERFORMANCE (%)					107.68		82.96			
					105.36		56.99			

Prepared by:

Recommending Approval:

Approved by:

ADELINA A. LOSA
Chief, AMAD/ Regional OA Focal Person

RODEL P. TORNILLA
OIC-RTD for Operations

ELENA B. DE LOS SANTOS, Ph. D.
Regional Executive Director