

Department of Agriculture, RFO 5
CY 2017 Quarterly Physical and Financial Status Report
IMPLEMENTATION OF VARIOUS SUPPORT SERVICES
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	Balance	% Obligation
			Target	Acc	%						
I. General Administration and Support Services (GASS)								43,508.00	23,843.68	19,664.32	54.80
II. Support to Operations								7,488.00	4,939.31	2,548.69	65.96
III. Implementation of Various Activities								97,143.00	53,896.27	43,246.73	55.48
MFO 2. Technical Support Services								90,660.00	50,033.63	40,626.37	55.19
MFO 2.1. Implementation of Various Production Support Activities								32,568.00	22,588.07	9,979.93	69.36
Prodn & distn of quality seeds & planting materials	number										
Seeds distributed:											
Rice seeds Beneficiaries											
Individuals	number	30				-	-				
Female	number	15				-	-				
Male	number	15				-	-				
Rice											
Inbred-area	hectare	1				1	100				
production	kilogram	3,200	3,200			-	-				
Rice seed approved as CS	kilogram	1,920				-	-				
Central Bicol Experiment Station (CBES)											
Corn Seeds distributed:											
Corn seeds beneficiaries:											
Individuals	number	15				-	-				
Female	number	7				-	-				
Male	number	8				-	-				
Groups	number	2				-	-				
Seeds distributed											
Corn-OPV (CNLRS Production)	kilogram	1,500	1,500			-	-				
Corn-OPV (CNLRS Distribution)	kilogram	1,500				-	-				
Prodn and distribution of high qty veg. & legumes seeds											
Vegetables and Legumes seeds beneficiaries:											
Individuals	number	90	40	110	275.00	110	122.22				
Female	number	45	20	70	350.00	70	155.56				
Male	number	45	20	40	200.00	40	88.89				
Groups											
Vegetables	kilogram	25	20	20	100.00	20	80.00				
Central Bicol Experiment Station (CBES)											

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Legumes (bush sitao, pole sitao, mungbean & winged beans)	kilogram	300	150	150	100.00	150	50.00				
Central Bicol Experiment Station (CBES)											
Production and distribution of planting materials											
Planting materials (assorted fruit trees) beneficiaries:											
Individuals	number	600	131	88	67.18	96	16.00				
Female	number	260	48	42	87.50	47	18.08				
Male	number	340	83	46	55.42	49	14.41				
Groups	number	60	11	21	190.91	23	38.33				
Assorted fruit trees	pieces										
Sexually Propagated											
Cacao	pieces	2,000	700	700	100.00	900	45.00				
Pili	pieces	3,000	1,280	1,280	100.00	1,965	65.50				
Guyabano	pieces	1,200	800	800	100.00	850	70.83				
Ginger (1/4 ha per station- CNLRRS,ARDC-T, SDPTC, CBES)kg	pieces	8,000	8,000		-	-	-				
Onion (CBES, ARDC-T, CN)kg	pieces	3,000	3,000		-	-	-				
Others (Papaya)	pieces	200				-	-				
Asexually Propagated											
G. Pili	pieces	3,410	800	800	100.00	800	23.46				
Distribution of planting materials											
Assorted fruit trees											
Sexually Propagated											
Cacao	pieces	1,600	375	460	122.67	490	30.63				
Pili	pieces	2,400	900	1,105	122.78	1,210	50.42				
Guyabano	pieces	1,000	160	185	115.63	227	22.70				
Others(CBES)	pieces	150	150	175	116.67	175	116.67				
Asexually Propagated											
Pili	pieces	2,840				-	-				
Production and distribution of Rootcrops											
Planting materials (rootcrops cuttings) beneficiaries											
Individuals	number	50	25		-	-	-				
Female	number	25	13		-	-	-				
Albay Research Dev. Center (Tabaco)											
Male	number	25	12		-	-	-				
Albay Research Dev. Center (Tabaco)											
Groups	number	20	10		-	-	-				
Albay Research Dev. Center (Tabaco)											
Sweet Potato	pieces	25,000	12,500		-	-	-				
Albay Research Dev. Center (Tabaco)											
Support to Regional Soils Laboratory Activities:											

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			Target	Acc	%							
Other Laboratory Services (soil/fertilizer water/plant tissue samples; /CFA/mushroom spawns) beneficiaries:												
Individuals	number	75	23	23	100.00	38	50.67					
Female	number	23	8	8	100.00	13	56.52					
Male	number	52	15	15	100.00	25	48.08					
Soil samples analyzed	number	100	38	38	100.00	53	53.00					
Individuals	number	100	36	36	100.00	58	58.00					
Female	number	40	15	15	100.00	25	62.50					
Male	number	60	21	21	100.00	33	55.00					
Soils Lab	number	1				-	-					
Other samples analyzed (water)	number	75	23	23	100.00	38	50.67					
Water Analysis	number	50	16	16	100.00	26	52.00					
Plant Tissue Analysis	number	25	7	7	100.00	12	48.00					
Support to Regional Crop Protection Center												
Biological agents (beneficiaries)												
Individuals	number	35	12	13	108.33	18	51.43					
Female	number	20	8	5	62.50	7	35.00					
Male	number	15	4	8	200.00	11	73.33					
Biological agents-Botanical Plant beneficiaries												
Individuals	number	40	16	11	68.75	16	40.00					
Female	number	20	7	5	71.43	7	35.00					
Male	number	20	9	6	66.67	9	45.00					
Biological agents distributed												
Trichoderma (CFA)	packets	700	240	260	108.33	365	52.14					
Botanical plant	number	185	75	45	60.00	75	40.54					
Support to Tissue Culture Laboratory												
Tissue Cultured (Taro) beneficiaires												
Individuals	number	40	14	14	100.00	21	52.50					
Female	number	20	7	7	100.00	11	55.00					
Male	number	20	7	7	100.00	10	50.00					
Tissue Cultured Rimas beneficiaries												
Individuals		10	4	4	100.00	4	40.00					
Female	number	5	2	2	100.00	2	40.00					
Male	number	5	2	2	100.00	2	40.00					
Production and distribution of Taro cultured plantlets	number	4,000	1,400	1,400	100.00	2,100	52.50					
Production and distribution of Rimas cultured plantlets												
Rimas cultured plantlets produced	number	20	10		-	-	-					
Rimas cultured plantlets distributed	number	20	10		-	-	-					
Establishment of Tissue Culture Laboratory (Pineapple Industry Development Project -CN)												

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			Target	Acc	%							
Operations & Maintenance of Livestock Prodn Ctrs												
1. Maintenance of Livestock Production Centers	number											
a. Breeders/animals maintained	heads											
Swine	heads	10	10		-	-	-					
b. Offsprings produced	heads											
Albay Research & Development Center (Camalig)												
Swine	heads	80	20		-	-	-					
c. Animal distribution												
Beneficiaries: Individuals	number	30	10		-	-	-					
Female	number	20	7		-	-	-					
Male	number	10	3		-	-	-					
Animals distributed	heads											
Swine	heads	30	10		-	-	-					
d. Pasture Area maintained	has.	3	3	3	100.00	6	200.00					
Regional Carabao Breeding Center	hectares	2	2	2	100.00	4	200.00					
Albay Research & Development Center (ABS)	hectares	1	1	1	100.00	2	200.00					
e. Station maintained												
Sorsogon Dairy Farm	number	1	1	1	100.00	2	200.00					
Bicol Experiment Station	number	1	1	1	100.00	2	200.00					
f. Planting Materials (cuttings), pasture grasses												
Beneficiaries												
Individuals	number	10	1	2	200.00	2	20.00					
Female	number	3										
Male	number	7	1	2	200.00	2	28.57					
Planting materials distributed (Napier cuttings)	pieces											
Albay Research & Development Center (Camalig) - distribution	pieces	10,000	5,000	7,000	140.00	7,000	70.00					
Regional Carabao Breeding Center - distribution	pieces	20,000	2,500	3,000	120.00	3,000	15.00					
Maintenance of Production Facilities, Research Outreach Stations and Nurseries												
Research Outreach Stations	number	8	8	8	100.00	16	200.00					
Scion Grove/Grove maintained	number	3	3	3	100.00	6	200.00					
Maintenance of livestock production centers	number	5	5	5	100.00	10	200.00					
Strengthening of Feed Laboratory												
Beneficiaries/Clients served		30	9	9	100.00	15	50.00					
Male		10	3	3	100.00	5	50.00					
Female		20	6	6	100.00	10	50.00					
Maintenance of Feed Laboratory	number	1	1	1	100.00	2	200.00					
Chemical (Regional Feed Analysis Laboratory) (RFAL)												
Chemical Tests												
a. Fiber analysis	number	40	10	10	100.00	20	50.00					
b. Fats analysis	number	40	10	10	100.00	20	50.00					

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			Target	Acc	%						
c. Ash analysis	number	20	5	5	100.00	10	50.00				
d. Salt and sodium chloride	number	4									
Strengthening of Regional Animal Diagnostic Laboratory (RADDL)											
Coordination Meeting on Disease Diagnosis, Prevention and Control	number	2	1	1	100.00	1	50.00				
MFO 2.2 Implementation of Various Market Development Activities								8,774.00	6,117.30	2,656.70	69.72
Maintenance & Other Oper. Exp.											
INPUT INDICATORS											
Number of beneficiaries provided with market development services											
Individuals	number	370	220	196	89.09	308	83.24				
Groups	number	7	7	8	114.29	8	114.29				
Beneficiaries provided with market development services											
Individuals		370	220.00	195	88.64	307	82.97				
Female	number	240	150.00	133	88.67	198	82.50				
Male	number	130	70.00	62	88.57	109	83.85				
Groups	number	7	7	8	114.29	8	114.29				
Marketing agreements consummated											
Volume	metric ton	15	3.75	4	106.67	8	52.33				
Value	peso (M)	500,000	125,000.00	136,000	108.80	280,000	56.00				
Amount of sales generated from market-related events	peso (M)	500,000	350,000.00	386,392	110.40	386,392	77.28				
Market Development Services											
Market-related events											
Funded		2				-	-				
local	number	2				-	-				
Assisted/participated/attended											
local	number	2	1		-	-	-				
international	number	1		1		1	100.00				
Conducted											
local	number	9	2	1	50.00	5	55.56				
Market-related infrastructure established											
Trading center (Support to APTC)	number										
Conduct Trainings (Mgt. and Operations, Capability Building, Financial Management, Entrepreneurial Trainings, Geo tagging, RMA, GAP and Post Harvest Handling/Food Safety)	number	12	3		-	-	-				
Monitoring of APTC Operation	number	48	12		-	-	-				
Conduct of APTC Meeting	number	6	2		-	-	-				
Hiring of Job Order Staff	number	2				-	-				

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MFO 2.3 Implementation of Various Extension Support, Education and Training Services								1,325.00	749.18	575.82	56.54
Maintenance & Other Oper. Exp.											
INPUT INDICATORS											
TOTAL participants trained (Trainings and other related activities)	number	225	75	150	200.00	229	101.78				
Female	number	165	57	110	192.98	177	107.27				
Male	number	60	18	40	222.22	52	86.67				
Livelihood and Capability Building trainings (women & extension personnel)	number	50	25	15	60.00	40	80.00				
Female	number	45	22	15	68.18	34	75.56				
Male	number	5	3	-	-	6	120.00				
HRD Trainings	no. of pax	100	25	67	268.00	92	92.00				
Female	number	60	15	50	333.33	50	83.33				
Male	number	40	10	17	170.00	17	42.50				
GAD trainings and other related activities	no. of pax	75	25	68	272.00	97	129.33				
Female	number	60	20	45	225.00	45	75.00				
Male	number	15	5	23	460.00	23	153.33				
INPUT INDICATORS											
Training and training-related events conducted	number	9				3	33.33				
HRD Trainings	number	4	1	2	200.00	3	75.00				
Livelihood & Capability building trainings	number	2	1	1	100.00	2	100.00				
GAD related activities/Support to RBOs/Trainings/seminars/etc)	number	3	1	2	200.00	3	100.00				
IEC materials distribution Print (UMASENSO)	number	2,000	1,000	1,005	100.50	1,005	50.25				
Plant Health Clinic	number	1	1	1	100.00	1	100.00				
Support to Gawad Saka											
Food Laboratory											
Farmers benefited of Food Lab Techno Demo	no. of pax	80	30	30	100.00	50	62.50				
Product and by-products developed	number	8	3	3	100.00	5	1,005.00				
Food Lab Techno Demo conducted	number	12	3	3	100.00	5	41.67				
Food Lab. Technical assistance provided	number	12	3	3	100.00	6	50.00				
Food Lab. Maintained	number	1	1	1	100.00	2	200.00				
IPM/SEWS	number										
Area covered	province										
Area monitored	hectares	100	40	40	100.00	55	55.00				
Support to Senior Citizens Affairs											
Support to Senior Citizens Affairs (beneficiaries)	no. of pax	75	25	25	100.00	25	33.33				
Seminar/expository trip conducted	number	3	1	1	100.00	1	33.33				

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MFO 2.4 Implementation of Various Research and Devt Activities								47,993.00	20,579.08	27,413.92	42.88
a. Crops-production research and development activities											
Conducted /funded	number										
New											
Camarines Norte Lowland Rainfed Research Station	number										
Techno Demo on Comparative Study on the Yield Performance of Queen Pineapple and MD2 Pineapple Variety (new)		1	1	1	100.00	1	100.00				
Continuing	number										
Albay Research and Development Center (Tabaco)											
Regional Yield Trial on Cassava	number	1	1	1	100.00	1	100.00				
Germplasm Collection and Evaluation of Promising Pili Cultivars	number	1	1	1	100.00	1	100.00				
Germplasm Collection and Evaluation of Promising Sweet Potato	number	1	1	1	100.00	1	100.00				
Central Bicol Experiment Station											
BIARC											
NCT for Legumes and Vegetables	number	1	1	1	100.00	1	100.00				
NCT for Peanut	number	1	1	1	100.00	1	100.00				
NCT for Corn	number	1	1	1	100.00	1	100.00				
Plant Genetic Resources	number	1	1	1	100.00	1	100.00				
b. Support to Development Programs of ROSES											
Central Bicol Experiment Station (CBES)											
Various Research Activities											
Technology Showcase (Techno Demo) of Sili/Taro-based Farming Systems through CPAR Approach in Lahar-Laden areas of Albay		1	1	1	100.00	1	100.00				
Camarines Norte Lowland Rainfed Research Station											
Repair of Road Network	station	1				-	-				
Albay Research and Development Center (ARDC-Camalig)											
Repair of Livestock/Poultry House	station	1				-	-				
Albay Research and Development Center (ARDC-Tabaco)											
Repair of Perimeter Fence	number	1				-	-				
Masbate Center for Livestock Development (MCLD)											
Repair of Goathouse	number	1				-	-				
Regional Carabao Breeding Center (RCBC)											
Repair of Animal Shed	number	1				-	-				
Catanduanes Hilly Upland Development Stations (CHUDS)											

