

CY 2016 Agency Performance Report

As of December 31, 2016

DEPARTMENT OF AGRICULTURE

Region V

Fund Source: AGRI PINOY CORN PROGRAM

PROGRAMS/ACTIVITY/PROJECTS	Unit of Measures	ANNUAL TARGET	PHYSICAL		FINANCIAL ACCOMPLISHMENT (P'000)			
			Accomp. To Date	% Acc to Date	Allotment	Obligated	Balance	% Utilization
MFO 2: TECHNICAL SUPPORT SERVICES					38,385.00	38,385.00	-	100.00
2.1 Production Support Services					30,045.00	30,045.00	-	100.00
<i>Individual beneficiaries provided with specific goods and</i>	number							
White Corn Seeds	number	1,500	1,529	101.93				
Cassava Seedpieces	number	15	15	100.00				
Other production services (T-card, Earwigs, Soil Ameliora	number	210	511	243.33				
INPUT INDICATORS								
A. White Corn Seed Exchange								
White corn seeds distributed	kilogram	30,000	27,000	90.00				
Areas planted (has	hectare	1,500	1,500	100.00				
a.1. Buffer stocking for White Corn (20kl/bag)								
Areas planted	hectare	5,571	500	8.98				
White corn seeds procured	kilogram	100,278	100,278	100.00				
Individual beneficiaries	number	5,571	500	8.98				
B. Support to Cassava Production								
Cassava seed pieces distributed	number	169,000	131,775	77.97				
C. Organic-Based Agriculture Program								
3. Soil Amelioration & Rehabilitation								
Packs distributed	number	100	100	100.00				
4. Soil Fertility Mapping & Sampling Program								
Samples Analyzed	number	400	400	100.00				
D. Biological Control Program								
1. Trichogramma Production Program								
Tricho-cards distributed	number	50,000	50,000	100.00				

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2. Earwigs Production Program								
Earwigs distributed	number	100,000	100,000	100.00				
3. Pest & Disease Surveillance & Control Program								
Corn area monitored	hectare	5,000	5,000	100.00				
Corn farmers warned/ monitored	number	1,000	1,000	100.00				
E. Aflatoxin Prevention Program								
Samples Analyzed	number	20	25	125.00				
Beneficiaries	number	20	25	125.00				
F. Support to DA Stations								
No. of farm tractor procured	number	2	-	-				
G. National & Regional Field Monitoring (Corn)	provinces	6	6	100.00				
H. National & Regional Field Monitoring (Cassava)	provinces	6	6	100.00				
I. PROGRAM MANAGEMENT	provinces	6	6	100.00				
2.2. MARKETING DEVELOPMENT SERVICES					600.00	600.00		100.00
A. Market Development & Support								
1. Market Matching Projects								
No. of marketing agreement signed	number	20	20	100.00				
2.3. EXTENSION SUPPORT, EDUCATION & TRAINING SVS					7,565.00	7,565.00	-	100.00
A. Farmer Education Program								
Techno Demo:								
Corn Techno-Demo Based Projects (Tipid-Abono)								
Sites established	number	10	10	100.00				
Cassava/Corn Techno Demo								
Sites established	number	3	3	100.00				
SCoPSA(Sustainable Corn Prod'n in Sloping Areas)								
Sites established	number	2	2	100.00				
Climate Farmer Field Schools (CFFS)								
Trainings conducted	number	15	15	100.00				
Participants trained	number	450	500	111.11				

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Entrepreneurial Training								
Trainings conducted	number	8	8	100.00				
Participants trained	number	300	244	81.33				
PH Technology Promotion, Extension and Training								
Trainings conducted	number	3	3	100.00				
Participants trained	number	90	126	140.00				
Bantay Peste Bridgade Trainings								
Trainings conducted	number	5	5	100.00				
Participants trained	number	150	180	120.00				
Other Corn Trng, Technical Briefings and other Mtngs								
Trainings conducted	number	5	5	100.00				
Participants trained	number	150	207	138.00				
Other Cassava Trngs, Technical Briefings & other Mtngs								
Trainings conducted	number	10	10	100.00				
Participants trained	number	300	349	116.33				
Cassava Livelihood training (for food)								
Trainings conducted	number	4	4	100.00				
Participants trained	number	120	122	101.67				
Training Course on GAP Corn/Cassava								
Trainings conducted	number	1	1	100.00				
Participants trained	number	30	32	106.67				
Support to Quality Corn Achievers Award	number	20	25	125.00				
B. Support to LGU Extension Workers								
No. of AEWs	number	100	100	100.00				
Advocacy and Information Activities (Corn)								
Printed materials distributed.	number	10,000	10,000	100.00				
Beneficiaries provided with IEC materials	number	5,000	-					
Advocacy and Information Activities (Cassava)								
Printed materials distributed.	number	5,000	5,000	100.00				
Beneficiaries provided with IEC materials	number	2,500	-					

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2.4. RESEARCH AND DEVELOPMENT					175.00	175.00		100.00	
Farmers' Participatory Technology Development Program <i>Research studies conducted</i>	number	1	1	100.00					
Research for Cassava <i>Research studies conducted</i>	number	1	1	100.00					
MFO 5: AGRICULTURAL AND FISHERY EQUIPMENT AND FACILITIES SUPPORT SERVICES					60,000.00	60,000.00	-	100.00	
Group beneficiaries provided with									
<i>Production machineries, eqpt; facilities</i>	number	16	16	100.00					
<i>Postharvest machineries, eqpt; facilities</i>	number	71	60	84.51					
INPUT INDICATORS									
PILOT FARM MECHANIZATION									
1. Pilot Farm Mechanization & Tractor Pool Program (Corn)	No. dist'd	7	7	100.00					
2. Pilot Farm Mechanization & Tractor Pool Program (Cassava)	No. dist'd	4	4	100.00					
3. Cassava Digger/Uprooter (2 ha/day) (P75K)	No dist'd	5	5	100.00					
POST-HARVEST FACILITIES PROGRAM									
A. Post Harvest Facilities & Equipment									
1. Corn Mill (P300T)	No. dist'd	11	-	-					
2. Hammer Mill (P250T)	No. dist'd	3	3	100.00					
3. Vertical Dryer (10T @ P3500)	No. dist'd	7	7	100.00					
4. Mechanical Corn Sheller (P120T)	No. dist'd	15	15	100.00					
5. Cassava Pulverizer (motorized) 300kg/hr (P30K)	No. dist'd	10	10	100.00					
6. Cassava Grater (complete set 150T)	No. dist'd	10	10	100.00					
7. Cassava Chipper (P120T)	No. dist'd	10	10	100.00					
8. Cassava Granulators cum shredder (200T)	No. dist'd	5	5	100.00					
AVERAGE PERFORMANCE (%)					102.45	98,385.00	98,385.00	-	100.00

Prepared by:


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