

CY 2016 Agency Performance Report

As of December 31, 2016

DEPARTMENT OF AGRICULTURE

Region V

Fund Source: AGRI PINOY HVCD PROGRAM

PROGRAMS/ACTIVITY/PROJECTS	Unit of Measures	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)			
		ANNUAL TARGET	Acc to Date	% Acc to Date	Allotment	Obligated	Balance	% Utilization
MFO 2:TECHNICAL SUPPORT SERVICES					99,297.00	99,297.00	-	100.00
2.1 Production Support Services					72,646.00	72,646.00	-	100.00
<i>Beneficiaries provided with production support services</i>								
<i>Seeds</i>								
<i>Groups</i>	<i>number</i>	249	249	100.00				
<i>Planting materials</i>								
<i>Groups</i>	<i>number</i>	268	269	100.37				
<i>Fertilizers</i>								
<i>Groups</i>	<i>number</i>	21	21	100.00				
INPUT INDICATORS								
Seeds Distributed								
Mungbean	kilogram	7,875	7,875	100.00				
Peanut	kilogram	44,100	34,450	78.12				
Spices								
Hot Pepper	kilogram	6	6	100.00				
Garlic	kilogram	5,352	5,352	100.00				
Lowland		625	625	100				
Planting Materials Distributed								
Indigenous vegetable		30,000	30,000	100.00				
Fruits								
Pineapple	piece	1,000,000	1,000,000	100.00				
Other Fruits								
Pili	piece	75,000	75,000	100.00				

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		ANNUAL TARGET	Acc to Date	% Acc to Date	Allotment	Obligated	Balance	% Utilization
Industrial Crops								
Coffee	piece	72,766	72,766	100.00				
Cacao	piece	425,000	425,000	100.00				
Alternative Staple Food Crops								
Sweet potato	piece	750,000	750,000	100.00				
Gabi	piece	500,000	500,000	100.00				
Seeds procured								
Mungbean	kilogram	7,875	7,875	100.00				
Peanut	kilogram	44,100	44,100	100.00				
Spices								
Hot Pepper	kilogram	6	6	100.00				
Garlic	kilogram	5,352	5,352	100.00				
Lowland	kilogram	625	625	100.00				
Seeds produced for buffer stocking								
Lowland	kilogram	750	750	100.00				
Planting materials procured								
Fruits								
Pineapple	piece	1,000,000	1,000,000	100.00				
Industrial Crops								
Coffee	piece	72,766	72,766	100.00				
Cacao	piece	425,000	425,000	100.00				
Alternative Staple Food Crops								
Sweet potato	piece	750,000	750,000	100.00				
Gabi	piece	500,000	500,000	100.00				
Planting materials produced								
Indigenous vegetable		30,000	30,000	100.00				
Fruits								
Other Fruits								
Pili	piece	75,000	75,000	100.00				

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PROGRAMS/ACTIVITY/PROJECTS	Unit of Measures	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)			
		ANNUAL TARGET	Acc to Date	% Acc to Date	Allotment	Obligated	Balance	% Utilization
Production facilities established								
Nursery	number	2	2	100.00				
Budwood garden	number	1	1	100.00				
Production facilities maintained								
Rainshelter	number	3	3	100.00				
Greenhouse	number	12	12	100.00				
Screenhouse/nethouse	number	7	7	100.00				
Nursery	number	7	7	100.00				
Tissue culture laboratory	number	1	1	100.00				
Seed storage	number	6	6	100.00				
Foundation scion grove	number	7	7	100.00				
Production facility rehabilitated								
Nursery	number	4	4	100.00				
Seed storage	number	4	4	100.00				
Fertilizers and other soil ameliorants distributed	number							
Flower inducer (600 bags)	kilograms	30,000	30,150	100.50				
Programs and projects evaluated and monitored	number	42	42	100.00				
Meetings and consultations conducted	number	40	40	100.00				
Workshop conducted	number	6	7	116.67				
2.2 Market Development Services					5,700.00	5,700.00	-	100.00
Beneficiaries provided with market development services								
<i>Individuals</i>								
<i>Female</i>	number	28	34	121.43				
<i>Male</i>	number	20	23	115.00				
<i>Groups</i>	number	7	8	114.29				
Marketing agreements consummated								
<i>Volume</i>	metric ton	400	402	100.55				
<i>Value</i>	Peso	8,000	8,005	100.06				

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		ANNUAL TARGET	Acc to Date	% Acc to Date	Allotment	Obligated	Balance	% Utilization
INPUT INDICATORS								
Market assessment /benchmarking activities conducted	number	3	3	100.00				
Market related events								
Funded								
Local	number	4	4	100.00				
Conducted								
Local	number	2	2	100.00				
Participated/attended								
Local	number	8	8	100.00				
International	number	2	2	100.00				
2.3 Extension Support, Education and Training Services					20,951.00	20,951.00	-	100.00
<i>Participants trained</i>								
<i>Extension personnel</i>								
<i>Female</i>	number	115	115	100.00				
<i>Male</i>	number	115	115	100.00				
<i>Farmers</i>								
<i>Female</i>	number	460	493	107.17				
<i>Male</i>	number	460	510	110.87				
INPUT INDICATORS								
Training and training related events conducted								
Package of Technology (POT)	number	46	46	100.00				
Info and Advocacy								
IEC materials produced/reprinted	no. of copies	12,000	12,000	100.00				
Radio plugs produced	number	5	5	100.00				
Radio plugs aired	no. of times	7	7	100.00				
TV plugs produced	number	3	3	100.00				
TV plugs aired	no. of times	12	12	100.00				
Press release/presscon/media interfacing	number	12	22	183.33				

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Info caravan	number	1	1	100.00				
Technology demonstration established		45	45	100.00				
<i>Number of trees fertilized</i>	<i>number</i>	10,583	10,583	100.00				
Support to Agricultural Extension								
AEWs provided with incentives	number	180	180	100.00				
MFO 3. IRRIGATION NETWORK SERVICES					3,400.00	3,400.00	-	100.00
<i>Beneficiaries (group/association)</i>	number	55	55	100.00				
<i>Service area</i>	hectare	55	55	100.00				
INPUT INDICATORS								
Small scale irrigation projects (SSIP) constructed/installed								
Small farm reservoir	number	15	15	100.00				
Pump Set (Shallow tube well)	number	40	40	100.00				
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT,					40,950.00	40,950.00	-	100.00
Group Beneficiaries provided with:								
<i>Production machinery, equipment and facilities</i>		50	53	106.00				
<i>Postharvest machinery and equipment and PH/processing facilities</i>		119	117	98.32				
INPUT INDICATORS								
Farm production-related machinery and eqpt dist'd								
Hand tractor/multi-cultivator	number	6	6	100.00				
Power sprayer	number	50	50	100.00				
Knapsack sprayer	number	70	70	100.00				
Postharvest/processing eqpt and machineries								
Plastic crate	number	1,000	1,000	100.00				
Multi-commodity solar dryer	number	10	10	100.00				
Fermentation tank/box	number	48	48	100.00				

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Peanut Grinder	number	6	6	100.00				
Peanut Sheller	number	6	6	100.00				
Mungbean thresher	number	4	-	-				
Community Based Processing Facility								
Pineapple juice processing facility	number	2	1	50.00				
Pili nut/Pili oil processing facility	number	5	1	20.00				
Vegetable semi-processed processing facility	number	1	1	100.00				
Cacao products processing facility	number	1	-	-				
Mango juice processing facility	number	2	1	50.00				
Rootcrops chips processing facility	number	1	-	-				
Rootcrops flour processing facility	number	1	-	-				
AVERAGE PERFORMANCE (%)				95.14	143,647.00	143,647.00	-	100.00

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