

## Agency Performance Report

As of December 31, 2016

DEPARTMENT OF AGRICULTURE

Region V

Fund Source: AGRI PINOY LIVESTOCK PROGRAM

PROGRAMS/ACTIVITY/PROJECTS	Unit of Measures	ANNUAL TARGET	PHYSICAL		FINANCIAL ACCOMPLISHMENT (P'000)			
			Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization
<b>MFO 2: TECHNICAL AND SUPPORT SERVICES</b>					24,791	24,791	-	100.00
<b>2.1 PRODUCTION SUPPORT SERVICES</b>					13,508.00	13,508.00	-	100.00
<i>Beneficiaries provided with biologics, vaccines and drugs (regional source)</i>								
<i>Individuals</i>								
Female	number	575	574	99.83				
Male	number	2,925	2,622	89.64				
Groups	number	25	27	108.00				
<i>Individual beneficiaries provided with Laboratory services</i>								
Female	number	322	296	91.93				
Male	number	1,286	644	50.08				
<i>Beneficiares provided with Semen straws distribution</i>								
Female	number	165	193	116.97				
Male	number	1,580	1,628	103.04				
<b>INPUT INDICATORS</b>								
<b>2.1.a. UNIFIED ARTIFICIAL INSEMINATION PROGRAM (UNAIP)</b>								
<b>Semen straws distributed</b>	number	6,000	6,068	101.13				
<i>From BAI production</i>								
Cattle	number	2,726	2,374	87.09				
Carabao	number	3,274	4,130	126.15				
<b>Animals inseminated</b>								
Cattle	heads	1,363	1,187	87.09				
Carabao	heads	1,637	2,065	126.15				
<b>Offspring produced</b>								
Cattle	heads	489	452	92.43				
Carabao	heads	336	383	113.99				

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<b>2.1 B. NUTRITION AND FORAGE DEVELOPMENT</b>								
Philippine Native Animal Development Program(PNAD)								
Native Animal Maintained								
Chicken	heads	100	100	100.00				
DRUGS AND BIOLOGICS DISTRIBUTED	doses	11,000	11,684	106.22				
<b>2.1 E. Prevention &amp; Control of Other Economically Important Diseases</b>								
<b>Strengthening of Diagnostic and Biological Infrastructure and</b>								
Laboratory Maintained	number	1	1					
Laboratory Services rendered	number	10,968	12,013	109.53				
Pathology	number	220	224	101.82				
Parasitology	number	3,000	3,149	104.97				
Bacteriology	number	60	76	126.67				
Virology	number	60	60	100.00				
Serology	number	3,000	3,537	117.90				
<b>Strengthening of Feed Laboratory</b>								
Laboratory Maintained	number	1	1	100.00				
Feed samples analyzed	number	1,440	1,596	110.83				
Determinations made	number	3,188	3,371	105.74				
<b>FMD Surveillance and Monitoring</b>								
Provinces Maintained FMD free	number	6	6	100.00				
<b>Avian Influenza Surveillance and Monitoring</b>								
Provinces Maintained AI free	number	6	6	100.00				
<b>Rabies surveillance and monitoring</b>								
Provinces Maintained Rabies free	number	6	6	100.00				
<b>Program Coordination &amp; Support Activities</b>	number							
Meetings and consultations	number	12	12	100.00				
Monitoring & Evaluation	number	12	12	100.00				
Field evaluation conducted	number	12	12	100.00				

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<b>2.1 N. Development and rehabilitation/ upgrading of government stock farms</b>								
PRODUCTION CENTER								
Production Maintained	number	6	6	100.00				
Breeders maintained								
Cattle	head	100	100	100.00				
Carabao	head	84	84	100.00				
Goat	head	79	79	100.00				
Sheep	head	30	30	100.00				
Swine	head	20	20	100.00				
Poultry								
Duck	head	1,000	1,000	100.00				
Other Animals (apiculture/honeybee)	head	1	1	100.00				
Pasture established/developed	hectare	27	27	100.00				
Planting materials distributed								
Cuttings	pcs	150,000	175,000	116.67				
Farmer Beneficiaries								
Male	number	30	31	103.33				
Female	number	12	12	100.00				
<b>2.2 MARKET DEVELOPMENT SERVICES</b>					420	420	-	100.00
VALUE CHAIN ANALYSIS (native chicken)	number	1	1	100.00				
<b>2.3 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES</b>					10,303	10,303	-	100.00
<b>Participants trained</b>								
Extension personnel								
Male	number	55	58	105.45				
Female	number	45	46	102.22				
Farmers								
Male	number	70	107	152.86				
Female	number	70	138	197.14				

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Other trainings	number							
Production & post-production	number	6	6	100.00				
Good animal husbandry practices	number	3	3	100.00				
Livestock products and meat processing	number	4	4	100.00				
IEC materials disseminated:								
Print and audio visual (including digital)								
Print	pcs	9,000	9,063	100.70				
Individuals given incentives, recognitions, and awards								
LGU-extension workers given incentives	number	292	292	100.00				
Awards and recognition								
Farmers and fisherfolks	number	3	3	100.00				
STRENGTHENING OF LIVESTOCK BASED ORGANIZATION								
Coops/org's assisted (no.)		3	3	100.00				
Dairy zones assisted (no.)		5	5	100.00				
<b>2.4 RESEARCH DEVELOPMENT</b>					560	560	-	100.00
Research and development activities conducted								
Continuing Production-related	number	1	1	100.00				
<b>MFO 5: Agricultural and Fishery Equipment and Facilities Support</b>					14,499	14,499	-	100.00
Group beneficiaires of production machinery and facilities	number	14	14	100.00				
<i>Production Facilities Established</i>								
Multiplier Farm	number	14	14	100.00				
<b>AVERAGE PERFORMANCE (%)</b>				<b>105.61</b>	<b>39,290.00</b>	<b>39,290.00</b>	<b>-</b>	<b>100.00</b>

Prepared by:

  
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