

CY 2016 Agency Performance Report

As of December 31, 2016

DEPARTMENT OF AGRICULTURE

Region V

Fund Source: AGRI PINOY ORGANIC AGRICULTURE PROGRAM


PROGRAMS/ACTIVITY/PROJECTS	Unit of Measures	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)			
		ANNUAL TARGET	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization
C. OPERATIONS					28,279.00	28,279.00	-	100.00
MFO 2: TECHNICAL SUPPORT SERVICES					13,379.00	13,379.00	-	100.00
2.1 Production Support Services					5,320.00	5,320.00	-	100.00
<i>Individual Beneficiaries provided with production support services</i>								
<i>Seeds</i>								
<i>Female</i>	number	13	13	100.00				
<i>Male</i>	number	27	27	100.00				
<i>Animals</i>								
<i>Female</i>	number	6	6	100.00				
<i>Male</i>	number	14	14	100.00				
<i>Poultry</i>								
<i>Female</i>	number	3	3	100.00				
<i>Male</i>	number	7	7	100.00				
<i>Fertilizer and other soil ameliorants</i>								
<i>Female</i>	number	13	20	153.85				
<i>Male</i>	number	27	50	185.19				
INPUT INDICATORS								
Seeds distributed								
Corn (open pollinated variety)	kilogram	400	400	100.00				
Vegetables	kilogram	3	3	100.00				
Organic Rice	kilogram	800	800	100.00				

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		ANNUAL TARGET	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization
Animals distributed								
Small ruminant								
Swine	head	40	40	100.00				
Poultry								
Chicken	head	60	60	100.00				
Fertilizers and other soil ameliorants distributed								
Bio-N	kilogram	18	18	100.00				
Organic	kilogram	100,000	100,000	100.00				
African Nightcrawlers	kilogram	150	150	100.00				
DA Production facilities established								
Composting facility for animal manure	number	1	1	100.00				
DA Production facility maintained (specify)								
Regional Soils Laboratory	number	1	1	100.00				
Regional Crop Protection Center	number	1	1	100.00				
2.2 Market Development Services					4,500.00	4,500.00	-	100.00
<i>Number of beneficiaries provided with market development services</i>								
<i>Female</i>	number	400	460	115.00				
<i>Male</i>	number	300	345	115.00				
<i>Marketing agreements consummated</i>								
<i>Volume</i>	metric ton	4	4	100.00				
<i>Value</i>	peso	200,000	202,000	101.00				
<i>Amount of sales generated from market-related</i>	peso	100,000	105,542	105.54				
INPUT INDICATORS								
Market-related events								
Funded								

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		ANNUAL TARGET	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization
local	number	3	3	100.00				
Assisted								
local	number	6	6	100.00				
international	number	2	2	100.00				
Conducted								
local	number	15	15	100.00				
2.3 Extension Support, Education and Training Services					3,559.00	3,559.00	-	100.00
Participants trained								
<i>Others (Certification Subsidy)</i>								
<i>No breakdown</i>	number	3	3	100				
Others (Regional Organic Agriculture Achievers Award (awards and recognition))								
<i>No breakdown</i>	number	8	8	100				
INPUT INDICATORS								
Individuals given incentives, recognitions, and awards								
Awards and recognition	number	8	8	100				
Certification Subsidy	number	3	3	100				
MFO 5. Agricultural and Fishery Machinery, Equipment, and Facilities Support Services					14,900.00	14,900.00	-	100
Beneficiaries of production machinery, equipment and facilities								
<i>Groups</i>	number	21	20	95.24				
Beneficiaries of postharvest machinery, equipment and facilities								
<i>Groups</i>	number	6	6	100				

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INPUT INDICATORS								
Provision of Production Related Equipment and								
Greenhouses (with accessories)	number	7	7	100				
Vermicomposting Facilities	number	12	12	100				
Organic Fertilizer Production	number	1	1	100				
Post Harvest Facilities and Equipment								
Pinawa Rice Mill	number	1	1	100				
Fruits , Vegetables and Herbs Processing Project	number	1	1	100				
Compact Rice Mill	number	3	3	100				
Village type bio-con laboratory	number	1	1	100				
Post Harvest facilities constructed								
Organic Showroom and Agribusiness Center	number	1	-	-				
Program Management Office								
AVERAGE PERFORMANCE (%)				101.69	28,279.00	28,279.00	-	100.00

Prepared by:


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Approved:


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