

CY 2016 Agency Performance Report

As December 30, 2016

DEPARTMENT OF AGRICULTURE

Region V

Fund Source: IMPLEMENTATION OF VARIOUS ACTIVITIES (REGULAR) PROJECTS

BUREAU/AGENCY/RFO: V

PROGRAMS/ACTIVITY/PROJECTS	Unit of Measures	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)			
		ANNUAL TARGET	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization
MFO 2. Technical Support Services					108,683.30	100,384.39	8,298.90	92.36
2.1. Production Support Activities					42,632.02	38,251.87	4,380.15	89.73
1. Prodn & distn of quality seeds & planting materials								
Rice Production and Distribution:								
Beneficiaries								
Individuals	number	30	47	156.67				
Female	number	20	10	50.00				
Male	number	10	12	120.00				
INPUT INDICATORS								
Inbred-area	hectare	1	1	100.00				
Production	kilogram	3,200	3900	121.88				
Rice seed approved as CS and distributed	kilogram	1,920	2200	114.58				
Corn Seeds produced and distributed:								
Corn seeds beneficiaries:								
Individuals	number	15	15	100.00				
Female	number	7	7	100.00				
Male	number	8	8	100.00				
Groups	number	2	2	100.00				
Seeds distributed								
Corn-OPV	kilogram	1,500	340	22.67				
CS seeds distributed	kilogram	1,400	340	24.29				
2. Prodn and distribution of high qlty veg. & legumes seed								
Vegetables and Legumes seeds beneficiaries:								
Individuals	number	100	160	160.00				
Female	number	50	86	172.00				

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Male	number	50	74	148.00				
Groups		35	39	111.43				
Vegetables	kilogram	25	43	173.40				
Legumes (bush sitao, pole sitao, mungbean & winged bean)	kilogram	300	323	107.67				
3. Production and distribution of planting materials								
Planting materials (assorted fruit trees)								
Individuals	number	1,000	1101	110.10				
Groups	number	100	100	100.00				
3.a. Propagation of Planting Materials								
Assorted fruit trees (Sexually Propagated)								
Cacao Seedlings	pieces	2,000	2,367	118.35				
Pili	pieces	3,000	3,650	121.67				
Others (Papaya)	pieces	1,000	1,093	109.30				
Calamansi (Calamandarin)	pieces	300	312	104.00				
Guyabano	pieces	1,440	1,568	108.89				
Others (CBES)	pieces	200	232	116.00				
Assorted fruit trees (Asexually Propagated)								
G. Pili	pieces	3,410	3,759	110.23				
G. Pink Pomelo (CNLRSS)	pieces	300	300	100.00				
Others Guapple (CBES)	pieces	700	1,224	174.86				
3.b. Distribution of planting materials								
Sexually Propagated								
Cacao	pieces	1,600	1717	107.31				
Pili	pieces	2,400	2749	114.54				
Others (Papaya)	pieces	800	795	99.38				
Calamansi (Calamandarin)	pieces	960	1010	105.21				
Guyabano	pieces	1,440	1622	112.64				
Others	pieces	200	244	122.00				
Asexually Propagated								
G. Pili	pieces	2,840	2985	105.11				
G. Pink Pomelo	pieces	250	250	100.00				
Others Guapple (CBES)	pieces	560	588	105.00				
4. Production and distribution of Rootcrops								

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Planting materials (rootcrops cuttings) beneficiaries								
Individuals	number	50	50	100.00				
Groups	number	25	25	100.00				
INPUT INDICATORS								
Sweet Potato cutting distributed	pieces	25,000	27,850	111.40				
5. Support to Regional Soils Laboratory Activities:								
Other Laboratory Services (soil/fertilizer water/plant tissue samples; /CFA/mushroom spawns)								
Individuals	number	195	194	99.49				
Female	number	141	120	85.11				
Male	number	54	74	137.04				
INPUT INDICATORS								
Soil samples analyzed	number	75	85	113.33				
Soils Lab	number							
Soil test kit refilled	number	50	56	112.00				
Other samples analyzed (water, fertilizer, etc.)								
Water Analysis	number	50	54	108.00				
Plant Tissue Analysis	number	50	51	102.00				
6. Support to Regional Crop Protection Center								
Individual beneficiaries provided wit:								
Botanical plant	number	55	53	96.36				
Trichoderma (CFA)	number	35	38	108.57				
INPUT INDICATORS								
Biological agents distributed								
Trichoderma (CFA)	number	700	719	102.71				
Botanical plant	number	185	180	97.30				
7. Support to Tissue Culture Laboratory								
Tissue Cultured (Taro) beneficiaries								
Individuals	number	500	561	112.20				
Female	number		345					
Male	number		216					
Tissue Cultured Rimas beneficiaries								
Individuals		20		0.00				

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Tissue Cultured Orchid Beneficiaries								
Individuals (Vanda)		30	30	100.00				
INPUT INDICATORS:								
Taro cultured plantlets produced/distributed	number	4,000	4080	102.00				
Production and distribution of Rimas cultured								
Rimas cultured plantlets produced	number	100	105	105.00				
Rimas cultured plantlets distributed	number	75	0	0.00				
Production and distribution of Orchid cultured								
Vanda cultured plantlets produced	number	100	147	147.00				
Vanda/dendrobium plantlets distributed	number	75	105	140.00				
8. Operations & Maintenance of Livestock Prod'n Ctrs								
Individual beneficiaries provided with animals	number	30	30	100.00				
Female	number	20	22	110.00				
Male	number	10	8	80.00				
INPUT INDICATORS:								
8.a. Maintenance of Livestock Prod'n Centers								
• Albay Research Development Center	number	1	1	100.00				
Animal distribution								
Swine (30)	number	30	30	100.00				
8.b. Pasture Area Maintained								
Beneficiaries								
Individuals	number	10	13	130.00				
INPUT INDICATORS:								
Pasture Area maintained:								
• Albay Research Development Center	hectares	1	1	100.00				
• Regional Carabao Breeding Center	hectares	2	2	100.00				
Planting materials distributed (Napier cuttings)	pieces	30,000	71125	237.08				
9. Nutrition and Forage Development								
Maintenance of Production Facilities, Research Outreach Stations and Nurseries								
Research Outreach Stations	number	8	8	100.00				
Support to Virac Research Outreach Station for	number	1	1	100.00				
Scion Grove/Grove maintained	number	3	3	100.00				

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		ANNUAL TARGET	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization
Maintenance of livestock production centers	number	5	5	100.00				
10. Strenthening of Feed Laboratory								
Beneficiaries/Clients served								
Male		36	36	100.00				
Female		72	72	100.00				
Maintenance of Feed Laboratory	number							
Chemical Tests								
Protein analysis	no. of	20	64	320.00				
Moisture analysis	no. of samp	20	37	185.00				
Fiber analysis	no. of samp	20	52	260.00				
Fats analysis	no. of samp	20	50	250.00				
Ash analysis		20	51	255.00				
Salt and Sodium chloride	no. of samp	20	0	0.00				
Urease activity test	no. of samp	4	0	0.00				
11. Strenthening of Regional Animal Diagnostic Laboratory (RADDL)								
Beneficiaries/Clients served								
Male		1,250	547	43.76				
Female		250	229	91.60				
Input Indicators:								
Pathology	no. of	110	112	101.82				
Parasitology	no. of	1,500	1411	94.07				
Bacteriology	no. of	655	437	66.72				
Virology	no. of	905	903	99.78				
MFO 2.2 Implementation of Various Market Development Activities					6,774.00	6,774.00	-	100.00
Beneficiaries provided with market development services								
Individuals								
Female	number	240	268	111.67				
Male	number	130	157	120.77				
Groups	number	7	8	114.29				
Marketing agreements consummated								
Volume	metric ton	15	26.07	173.80				

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		ANNUAL TARGET	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization
Value	peso (M)	500,000	500,140	100.03				
Amount of sales generated from market-related	peso (M)	500,000	605,406	121.08				
INPUT INDICATORS								
Market Development Services								
Market-related events								
Funded								
local	number	2	2	100.00				
Assisted/participated/attended								
local	number	2	2	100.00				
international	number	1	1	100.00				
Conducted								
local	number	8	8	100.00				
Market-related infrastructure established								
Trading center (Support to APTC)	number							
Conduct Trainings (Mgt. and Operations, Capability	number	12	12	100.00				
Monitoring of APTC Operation	number	48	48	100.00				
Conduct of APTC Meeting	number	6	6	100.00				
Hiring of Job Order Staff	number	2	2	100.00				
MFO 2.3 Implementation of Various Extension Support,					1,728.64	1,585.74	142.90	91.73
Participants trained								
Farmers	no. of pax	150	156	104.00				
Extension personnel	no. of pax	50	57	114.00				
Training and others related activities conducted		125	143	114.40				
HRD Trainings	no. of pax	100	106	106.00				
Livelihood & Capability building trainings	no. of pax	50	98	196.00				
GAD trainings and other related activities	no. of pax	75	76	101.33				
INPUT INDICATORS								
Training and training-related events conducted								
HRD Trainings	number	2	2	100.00				
Livelihood & Capability building trainings	number	4	4	100.00				
GAD related activities/Support to	number	3	3	100.00				
VCA/E-VSA Training	number	3	3	100.00				

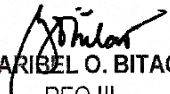
PROGRAMS/ACTIVITY/PROJECTS	Unit of Measures	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)			
		ANNUAL TARGET	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization
Support to GAWAD Saka	number	2	2	100.00				
IEC materials distribution Print (UMASENSO)	number	2,000	2000	100.00				
Plant Health Clinic	number	1	1	100.00				
Crop sample diagnosed	number		60					
LGUs assisted	number		1					
Female	number		58					
Male	number		39					
Support to Senior Citizens Affairs								
Beneficiaries (individual)	no. of pax	75	85	113.33				
Seminar/training conducted	number	3	3	100.00				
Food Laboratory								
Farmers benefited of Food Labdemo lecture	no. of pax	80	586	732.50				
Female			154					
Male			78					
Product and by-products developed	number	15	12	80.00				
Demo lecture conducted	number	12	17	141.67				
Food Lab. Technical assistance provided	number	12	12	100.00				
Food Lab. Maintained	number	1	1	100.00				
IPM/SEWS								
Area monitored		100	100	100.00				
MFO 2.4 Implementation of Various Research and Devt Activities					57,548.64	53,772.79	3,775.86	93.44
INPUT INDICATORS								
a. Crops-production research and development activities								
Continuing	number	8	8	100.00				
Performance of MD2 and Ulam Queen Pineapple	number	1	1	100.00				
Regional Yield Trial on Cassava	number	1	1	100.00				
Germplasm Collection and Evaluation of Promising Pili Cultivars	number	1	1	100.00				
Germplasm Collection and Evaluation of Promising Sweet Potato	number	1	1	100.00				
NCT for Legumes and Vegetables	number	1	1	100.00				
NCT for Peanut	number	1	1	100.00				

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NCT for Corn	number	1	1	100.00				
Germplasm Collection and Evaluation of Coffee and	number	1	1	100.00				
b. Livestock Related Research & Development Conducted /funded								
1. Climate Change Feeding	number	1	1	100.00				
c. Support to Development Programs of ROSes								
Health surveillance and livestock disease diagnostic in support to Research Outreach Stations	number	1	1	100.00				
Camarines Norte Lowland Rainfed Research Station								
Repair/Rehab of perimeter fence	kilometer	1	0	0.00				
Repair of Machinery Shed Building	number	1	1	100.00				
Installation of solar street lights	number	1	1	100.00				
Masbate Center for Livestock Development (MCLD)								
Purchase of one (1) set standby generator w/	number	1	1	100.00				
Regional Carabao Breeding Center (RCBC)								
Construction of admin building	number	1	0	0.00				
Repair/improvement of street lights	station	1	1	100.00				
Catanduanes Hilly Upland Development Stations (CHUDS)								
Painting of various building	number	1	1	100.00				
Repair/rehab of electrical connections	number	1	1	100.00				
Repair of Agromet Building	number	1	1	100.00				
Support to Native Chicken/Duck Production	no. of	2	2	100.00				
Repair of Seed Storage	number	3	3	100.00				
Repair and maintenance of Motor Vehicles	number	7	7	100.00				
Installation of IT Communication	number	4	4	100.00				
GAP/GAHP Accreditation	number	9	9	100.00				
MFO 3. Irrigation Network Services					200.00	200.00	-	100.00
Beneficiaries directly benefited from construction, rehabilitation and restoration of irrigation systems	number							
Individuals	number	40	40	100.00				
INPUT INDICATORS								
Catanduanes Hilly Upland Development Stations								

PROGRAMS/ACTIVITY/PROJECTS	Unit of Measures	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)			
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Rehabilitation of irrigation canal	lin.m	76	76	100.00				
MFO 4. Farm-to-Market Road Network Services					8,000.00	8,000.00	-	100.00
FMRs validated for construction/ rehabilitation repair								
Current Fund	kilometer	48.3	48.30	100.00				
DPWH-constructed FRMs validated and monitored	number	243.00	146.00	60.08				
Current Fund	number	91	13.00	14.29				
Continuing Fund (completed in Q1 2016)	number	80	54.00	67.50				
Continuing Fund (completed in Jan-Dec 2015)	number	72	79.00	109.72				
MFO 6. Plant and Animal Regulation Services					4,743.00	4,166.44	576.56	87.84
A. Quality Control and Inspection					2,990.00	2,990.00	-	100.00
INPUT INDICATORS								
Animal Quality Control and Inspection								
Maintenance as FMD Free Region	provinces	6	6	100.00				
Maintenance as Avian Influenza Free Region	provinces	6	6	100.00				
Regulatory issuances:								
Certification (test results, certifications, standards,	number	2,200	2,250	102.27				
C. Registration and Licensing					1,753.00	1,176.44	576.56	67.11
Animal Registration and Licensing								
Feeds New (endorsed)/Renewal Approved	number	500	650	130.00				
Feeds Product (new/endorsed)	number	30	29	96.67				
Renewal Endorsed/Approved	number	230	194	84.35				
Animal Facilities Endorsed (Animal Show; Rodeo;	number	20	20	100.00				
Handlers License Endorsed	number	78	83	106.41				
Brand Names endorsed	number	8	6	75.00				
Renewal of (VDAP) Veterinary Drugs and product	number	150	202	134.67				
Endorsed Veterinary Drugs and product	number	30	70	233.33				
Endorsement of new Livestock Transport Carriers,	number	250	0	0.00				

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Total Amount of Fees Collected/Revenues: (Ph)		250,200	375,381	150.03				
Feed establishment registration / License		35,000	52,980	151.37				
Feed Product Registration		26,000	22,300	85.77				
Inspection Fees on Feed Production		97,200	164,826	169.57				
a. Mixed Feeds		60,000	107,461	179.10				
b. Ingredients		37,200	57,365	154.21				
VDAP Registration/ License		40,000	97,825	244.56				
Animal Welfare Facilities License / Permits		52,000	37,450	72.02				
Brand name clearance/registration		800	600	75.00				
Capability Building								
Number of database updated and maintained								
Feed Registry								
a. Establishment		1	2	200				
b. Products		1	2	200				
VDAP establishment Registry		1	2	200				
AVERAGE PERFORMANCE (%)				107.20	113,626.30	104,750.83	8,875.46	92.19

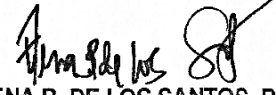
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