

CY 2016 Agency Performance Report

As of December 31, 2016

DEPARTMENT OF AGRICULTURE

Region V

Fund Source: AGRI PINOY RICE 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 SVS					286,811.00	286,811	-	100.00
2.1 Production Support Services					206,702.00	206,702.00	-	100.00
2.1.a Production Support Services								
<i>Individual Beneficiaries provided with:</i>		19,410	20,799	107.16				
<i>Rice Seeds</i>		15,000	16,389	109.26				
<i>Female</i>	number	4,500	5,056	112.36				
<i>Male</i>	number	10,500	11,333	107.93				
<i>Botanical pesticide(fungicide and Insecticide)</i>		410	410	100.00				
<i>Female</i>	number	130	130	100.00				
<i>Male</i>	number	280	280	100.00				
<i>No breakdown (Rodenticide)</i>	number	4,000	4,000	100.00				
INPUT INDICATORS								
Production Support for Technology Adoption (HYTA)								
1. Seeds distributed								
Hybrid	kilogram	150,000	150,000	100.00				
Inbred								
Certified	kilogram	200,000	200,000	100.00				
2. Fertilizers and soil ameriolants distibuted	kilogram	1,325,000	1,325,000	100.00				
Fertilizers	kilogram	1,250,000	1,250,000	100.00				
Zinc sulphate	kilogram	75,000	75,000	100.00				
HQS Assistance to Adverse Ecosystem								
GSR Seeds and other stopgap lines distributed	Kilogram	200,000	200,000	100.00				
Disaster Risk Reduction and Management								
1. Seed Buffer Stocking	kilogram	1,415,984	1,415,984	100.00				

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a. Registered Seeds Procured	kilogram	12,000	12,000	100.00				
b. Certified Seeds procured	kilogram	1,403,984	1,403,984	100.00				
2. Maintenance, expansion and upgrading of seed storage facility								
Seed Storage Rehabilitated	number	1	1	100.00				
3. Farm Machinery Pool for Quick Response Bridgade								
a. 4WD Tractors	number	6	6	100.00				
b. Combine Harvester	number	6	6	100.00				
Pest and Disease Management and Control								
1. Chemical control measures								
a. Insecticide	liters	160	160	100.00				
b. Fungicides	kilograms	250	250	100.00				
c. Rodenticides	kilograms	400	400	100.00				
2. Support to RCPCs (maintained)	number	1	1	100.00				
Soil Nutrient Management								
1. Soil sampling and Analysis (Micronutrient assessment)		1,000	1,000	100.00				
2. Soil Mobile Clinic Operation and Maintenance	number	2	2	100.00				
Fertilizer and Other Soil Ameliorants Dist'n (Non-HYTA area)								
Support to operation and maintenance of Soil Lab								
Soil Laboratory Maintained	number	1	1	100.00				
2.1.b Program Management								
A. Conduct of Meetings, Workshops and Consultations	number	60	45	75.00				
B. Program Implementation and Coordination								
1. provinces covered	number	6	4	66.67				
2. municipalities covered	number	114	114	100.00				
C. Preparation and Submission of Regular Reports								
1. reports generated/submitted	number	12	12	100.00				
2. project performance reviewed	number	4	4	100.00				
E. Generation of Regional Rice Statistics								
1. Regional Review conducted	number	4	4	100.00				
2. Provincial Review conducted	number	6	6	100.00				

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F. Support to Sikat Saka Implementation	number	6	6	100.00				
2.2 Market Development Services					2,000.00	2,000.00	-	100.00
Investment & Enterprise Development								
1. Support to Market-related Activities								
Trade Fairs conducted	number	1	1	100.00				
Individuals provided with market service								
Male	number	4	4	100.00				
Female	number	6	6	100.00				
2. Support to Export of Aromatic Rice/ Specialty Rice								
Marketing agreements consumated								
Number of agreements made	number	4	4	100.00				
Volume	metric	4,000	4,000	100.00				
2.3 Extension Support, Education and Training Services					53,724.00	53,724.00	-	100.00
A. Field Day/ Study Tours/ Harvest Festival/ Farmers Forum, Etc. conducted								
1. Farmers Field Day/ Harvest Festival	number	1	1	100.00				
Farmer Participants								
Male	number	350	350	100.00				
Female	number	150	150	100.00				
2. Technical Exposure and Exchange/ Cross Visits/ Study	number of	3	3	100.00				
Farmer Participants								
Male	number	75	75	100.00				
Female	number	25	25	100.00				
AEWs Participants								
Male	number	20	20	100.00				
Female	number	30	30	100.00				
3. Farmers/Stakeholders Congress	number	1	1	100.00				
Participants								
Male	number	350	350	100.00				
Female	number	150	150	100.00				

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4. AEWs Congress								
Participants								
Male	number	600	600	100.00				
Female	number	400	400	100.00				
5. MAOs Congress	number	1	1	100.00				
Participants								
Male	number	60	60	100.00				
Female	number	60	60	100.00				
B. Training and Training Related Events								
1. Technology updating/retooling of AEWs/IAs/SWISA								
a. Seed Growers Training	no. of	1	1	100.00				
Participants trained								
Male	number	15	15	100.00				
Female	number	10	10	100.00				
b. Retooling of Seed Inspectors								
Training events conducted	number	1	1	100.00				
Participants Trained								
Male	number	15	15	100.00				
Female	number	10	10	100.00				
c. Retooling/Capability Enhancement of AEWs								
Training events conducted	no. of	1	1	100.00				
Participants Trained								
Male	number	70	70	100.00				
Female	number	30	30	100.00				
C. Organizing and Development								
1. Institutional dev't of SWISAs/IAs/FAs								
SWISAs/IAs/FAs organized/reorganized								
Training events conducted	number	2	2	100.00				
Participants Trained								
Male	number	30	30	100.00				
Female	number	20	20	100.00				
2. LFTs								

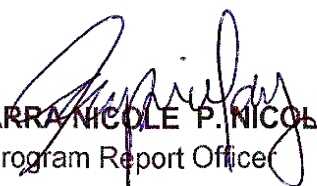
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LFTs organized/contracted	number	200	200	100.00				
Training events conducted (Enhancement Course for LFT)	number	1	1	100.00				
Participants Trained								
Male	number	140	140	100.00				
Female	number	60	60	100.00				
3. FSPs								
a. Organizing and capability building of FSP								
Number of FSPs capacitated	number	2	2	100.00				
Participants trained								
Male	number	15	15	100.00				
Female	number	10	10	100.00				
b. Strengthening of existing FSP	no. of	1	1	100.00				
D. Enhanced Farmer Field School Conducted								
PALAYCHECK/ Palayamanan/Rice Production Field School								
a. Irrigated								
FFS conducted	number	100	100	100.00				
Participants trained (no. breakdown)	number	3,000	3,005	100.17				
(PTD/PAR)of LFT/FLE Established								
1. LFT Irrigated	No. Sites	60	60	100.00				
Techno demo clients								
Male	number	40	40	100.00				
Female	number	20	20	100.00				
2. LFT Rainfed	No. Sites	38	38	100.00				
Technodemo clients								
Male	number	20	20	100.00				
Female	number	18	18	100.00				
3. LFT Upland	No. Site	5	5	100.00				
Technodemo clients								
Male	number	3	3	100.00				
Female	number	2	2	100.00				
F. Support to Regional Crop Protection Center (RCPC)								
1. Pest and disease surveillance and early warning	hectare	1,000	1,000	100.00				

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G. IEC Materials Disseminated								
1. Print disseminated								
a. Info advocacy materials	Number	25,000	25,084	100.34				
c. Signages/ billboards/ streamers	No.	100	112	112.00				
2. Audio-Visuals Presentations (AVP)								
a. Audio/video documentation of success stories, successful farming technologies and research breakthroughs produced	No. of AVP produced	1	1	100.00				
H. Special Events Conducted								
Search for Gawad SAKA and APRAA								
a. Possible nominees evaluated	number	60	60	100.00				
b. Conduct of regional awarding	number	2	2	100.00				
I. Individuals given Incentives, Recognitions, and Awards	number							
1. Incentive Allowance								
LGU-extension workers given incentives	number	720	720	100.00				
a. Provincial Agriculturist (PA)	number	6	24	400.00				
b. Municipal/City Agriculturist (MA/CA)	number	114	456	400.00				
c. Rice Provincial Coordinator	number	6	24	400.00				
d. Agricultural Technologist	number	594	2,376	400.00				
Farmers given incentive (LFT)	number	206	206	100.00				
e. LFT Irrigated	number	120	240	200.00				
f. LFT Rainfed Lowland	number	76	152	200.00				
g. LFT Upland	number	10	20	200.00				
2. Recognitions and Awards		37						
a. APRAA								
Municipality	number	2	-	-				
Province	number	1	-	-				
SWISA	number	1	-	-				
AEWs	number	27	-	-				
LFTs	number	5	-	-				
b. Gawad Saka								
Outstanding Rice Farmer	number	1	1	100.00				

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O. Pest and Disease Management and Control								
Rice area covered	ha	1,000	1,000	100.00				
Pest and disease monitoring conducted	number	12	12	100.00				
2.4 Research and Development					24,385.00	24,385.00	-	100.00
A. Research and Development Activities								
Continuing :								
a. DA-IRRI Collaboration	number							
PRISM	number	1	1	100.00				
Next Gen	number	1	1	100.00				
RCM	number	1	1	100.00				
Associated Tech	number	1	1	100.00				
b. Strategic RDE Support to FSSP								
Mushroom on station modules established	number	6	6	100.00				
Mushroom studies conducted	number	1	1	100.00				
c. Regional Rice R&D Projects	number							
Production-related	number	20	20	100.00				
B. R & D SUPPORT FACILITIES								
1. Regional Research/Experiment Stations								
a. Research Buildings and Structures Maintained		1	1	100.00				
MFO 3. Irrigation Network Services					72,936.00	72,936.00	-	100.00
A. Small Scale Irrigation Projects (SSIP) Construction and Installation								
Diversion Dam construction	number	4	4	100.00				
Service area generated	hectare	170	170	100.00				
Group beneficiaries of irrigation services	number	4	4	100.00				
B. Small Scale Irrigation Projects (SSIP) Rehabilitation								
1. Small Water Impounding Project	number	2	2	100.00				
Service area restored	hectare	147	147	100.00				
Group beneficiaries of irrigation services	number	2	2	100.00				
2. Diversion Dam	number	6	5	83.33				
Service area restored	hectare	313	313	100.00				

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Group beneficiaries of irrigation services	number	6	6	100.00				
MFO 5. Agric'l & Fishery M&E and Facilities Support Svs.					28,805.00	28,805.00	-	100.00
A. Farm Prod'n-Related Mach and Equipment dist'd								
Group beneficiaries								
<i>a. Production machinery, eqpt and facilities</i>	number	65	65	100.00				
<i>b. Postharvest machinery, eqpt and facilities</i>	number	55	55	100.00				
Input Indicators								
1. Four-Wheel Drive Tractor distributed (with rotavator, disc plow, disc harrow, trailer; 35 hp w/ paddle wheel)	number	5	5	100.00				
2. Hand Tractor with complete accessories distributed (with trailer, spiral, moldboard plow, tooth harrow)	number	48	48	100.00				
3. Combine Harvester distributed		2	2	100.00				
4. Transplanter with seedling tray distributed Transplanter - Walk Behind	number	10	10	100.00				
B. Post Harvest Machinery & Equipment								
5. Thresher distributed	number	35	35	100.00				
6. Multi-purpose Drying Pavement (MPDP)	number	20	20	100.00				
AVERAGE PERFORMANCE (%)				95.23	388,552.00	388,552.00	-	100.00


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