

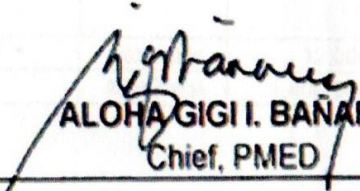
CY 2018 Agency Performance Report  
DEPARTMENT OF AGRICULTURE  
Region V  
As of December 31, 2018

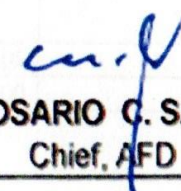
PROGRAMS	% PHYSICAL ACCOMPLISHMENT	FINANCIAL STATUS (P'000)			% Utilization
		Allotment	Obligated	Balance	
RICE	95.58	784,931.00	784,931.00	-	100.00
LIVESTOCK	99.64	176,097.60	176,097.60	-	100.00
CORN	94.48	175,778.00	175,778.00	-	100.00
HVCDP	207.73	172,435.00	172,435.00	-	100.00
ORGANIC AGRICULTURE	108.53	52,616.00	52,616.00	-	100.00
VARIOUS SUPPORT SERVICES	129.28	100,209.00	100,209.00	-	100.00
<b>AVE. PERFORMANCE (%)</b>	<b>121.19</b>	<b>1,462,066.60</b>	<b>1,462,066.60</b>	<b>-</b>	<b>100.00</b>

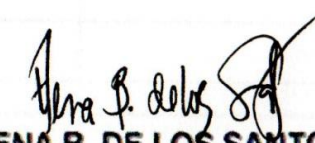
Note: % accomplishment of Physical is based on the enrolled performance indicators by DA CO (PPD) to DBM.

Prepared by:

Approved by:

  
ALOHA GIGI I. BAÑARIA  
Chief, PMED

  
ROSARIO C. SALES  
Chief, AFD

  
ELENA B. DE LOS SANTOS, Ph. D.  
Regional Executive Director

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5  
Fund Source: Rice Program

PROGRAMS/ ACTIVITY/ PROJECTS/	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	%	
<b>C. OPERATIONS</b>									
<b>TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)</b>				103.26	474,134.00	474,134.00	-	100.00	
<b>I. Production Support Services</b>				106.34	303,280.00	303,280.00	-	100.00	
<b>I.a Production Support Services (PSS)</b>									
<b>INBRED MODEL FARM (6 PROVINCES)</b>									
sites	number	130	500	384.62					Changed in the scheme of implementation from cluster of 10.0 ha/site to 5.0 ha/site.
<b>A. HQS Assistance to Adverse Ecosystems</b>									
Seeds distributed									
Inbred-Certified									
Varieties	kilograms	40,000	40,000	100.00					
Beneficiaries	number	1,000	1,001	100.10					
Male	number	597	621	104.02					
Female	number	403	380	94.29					
Program									
a. Registered Seed Distributed	kilograms	79,070	62,380	78.89					RS distribution was affected by the limited delivery of supplier. Typhoon Ompong has affected the source of seeds in Central Luzon and Mindoro.
Beneficiaries	number	1,983	1,378	69.49					
Male	number	1,586	944	59.52					
Female	number	397	434	109.32					
b. Certified Seed Distributed	kilograms	3,610,660	1,882,791	52.15					CS distribution was affected by the limited delivery of supplier. Typhoon Ompong has affected the source of seeds in Central Luzon and Mindoro.
Beneficiaries	number	90,267	41,047	45.47					
Male	number	72,214	27,140	37.58					
Female	number	18,053	13,907	77.03					
<b>B. Disaster Risk Reduction and Management</b>									
1. Seeds buffer stocking for quick rehabilitation response									
a. Registered Seeds procured	kilograms	12,000	12,000	100.00					
b. Certified Seeds procured	kilograms	1,400,000	1,400,000	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5

Fund Source: Rice Program

PROGRAMS/ ACTIVITY/ PROJECTS/	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	%	
c. Hybrid Seeds procured	kilograms	30,000	30,000	100.00					
2. Buffer seed storage warehouse/facility									
a. Construction	number	2	2	100.00					
b. Maintained	number	4	4	100.00					
3. Agricultural machinery and equipment for calamity and epidemic quick response pool									
a. 4WD Tractor	number	2	2	100.00					
b. Hauling Truck	number	2	2	100.00					
c. Combine Harvester	number	4	4	100.00					
4. Agricultural chemicals buffer stocks for epidemic mitigation and control									
a. Insecticide	liters	160	160	100.00					
b. Fungicide	kilograms	250	250	100.00					
c. Rodenticides	kilograms	400	400	100.00					
5. Automated Weather Station (AWS) for localized agro-meteorology monitoring for preparedness and response									
AWS Maintained	number	10	10	100.00					
<b>C. Rice Pest Management and Control</b>									
<b>1. Biological control agents production and control</b>									
1. Support for RCPC buildings, equipment and facilities									
RCPC Maintained	number	1	1	100.00					
2. Continued conduct of rice pests surveillance and early warning									
a. Support to RCPC for early warning bulletins/announcements	number	1	1	100.00					
b. Support to DA RFO Regulatory Division composite field surveillance teams	number	1	1	100.00					



**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5  
Fund Source: Rice Program

PROGRAMS/ ACTIVITY/ PROJECTS/	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	%	
<b>D. Soil Fertility and Water Quality Assessment</b>									
1. Soil sampling and analysis									
Micronutrient assessment	number	1,000	1,000	100.00					
2. Provision of support tools for Site Specific Nutrient Mangement (SSNM) decisions and recommendations									
Soil testing kits procured & distributed		200	200	100.00					
5. Soil Mobile Clinic Operation and Maintenance	number	2	2	100.00					
<b>E. Support for the Regional soils laboratory buildings, equipment and facilities</b>									
RSL Maintained	number	1	1	100.00					
<b>F. DA RFO Production Related Land,Building, Facilities, Machinery and Equipment</b>									
1. Production machinery and equipment									For delivery - Authority to Procure from DBM was only received in September, 2018
Truck-Mounted Drilling Rig	number	1	-	-					
2. Farm Machinery Shed									
Facility established	number	2	2	100.00					
<b>I.b Program Management (PM)</b>		<b>287</b>	<b>165</b>	<b>57.49</b>					
A. Conduct of National Rice Program Related Meetings, Conferences,Consultations and Workshops	number	24	25	104.17					
B. Regional Rice Program Implementation Coordination									
1. Provinces covered	number	6	6	100.00					
2. Municipalities and Cities Covered	number	114	114	100.00					
C. Preparation and Submission of Rice Program Required Periodic Reports									
1. Reports generated/submitted	number	12	12	100.00					
2. Project performance reviewed	number	4	4	100.00					
D. Project Geotagging									
1. Projects geotagged	number	50	50	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5  
Fund Source: Rice Program

PROGRAMS/ ACTIVITY/ PROJECTS/	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	%	
E. Generation of Regional Rice Data and Staistics									
1. Regional data review conducted	number	4	4	100.00					
2. Provincial data review conducted	number	6	6	100.00					
F. Support to Field Inspection for Seed Production	number								
H. Support to Sikat Saka Implementation and coordination	number	3	3	100.00					
I. Coordination of Regional Rice Production as per R.A 7308	number	3	3	100.00					
J. General Support to the RFO Field Operations Division	number	1	1	100.00					
K. Conduct of Feasibility Studies,Preparation of Detailed Engineering Design and Preparation of Program of Work									
1.SmallScale Irrigation Systems (SSIS)	number	30	30	100.00					
2. Postharvest and other infrastructures/facilities	number	10	10	100.00					
L. Supervision of on-going implementation of	number	10	10	100.00					
M. Supervision of on-going implementation of Postharvest and other infra	number								
N. Support to the RFO Provincial Coordinators	number	6	6	100.00					
O. Monitoring and Evaluation	number	2	2	100.00					
P. PRISM Operationalization	number	1	1	100.00					
Q. Monitoring and management of hybrid and	number								
R. Support to Disaster Risk Reduction	number	1	1	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5  
Fund Source: Rice Program

PROGRAMS/ ACTIVITY/ PROJECTS/	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	%	
<b>II. Market Development Services (MDS)</b>				<b>100.23</b>	<b>1,649.00</b>	<b>1,649.00</b>	<b>-</b>	<b>100.00</b>	
A. Investments and Enterprise Development									
1. Support to Market-related Activities									
a. Investment Forum for Potential Agri-entrepreneurs	fora conducted								
b. Trade Fairs	number	1	1	100.00					
Beneficiaries	number	30	33	110.00					
Male	number	20	22	110.00					
Female	number	10	11	110.00					
2. Product Development									
Trainings conducted	number	3	3	100.00					
Beneficiaries	number	90	99	110.00					
Male	number		40						
Female	number	90	59	65.56					
3. Support to Export of Aromatic Rice/ Specialty Rice									
a. Marketing agreements consumated									
Number of agreements made	number	1	1	100.00					
Volume	metric tons	4	4	100.00					
Value	peso	172,000	200,000	116.28					
<b>III Extension Support, Education and Training Services (ESETS)</b>				<b>103.68</b>	<b>141,340.00</b>	<b>141,340.00</b>	<b>-</b>	<b>100.00</b>	
A. Rice Model Farm	no. of site	600	679	113.17					
Total area covered									
Beneficiaries	number	6,000	4,642	77.37					
Male	number	4,800	2,825	58.85					
Female	number	1,200	1,817	151.42					
B. Congresses Conducted	number of events	2	2	100.00					
Farmer Participants	number	500	611	122.20					
Male	number	350	390	111.43					

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5  
Fund Source: Rice Program

PROGRAMS/ ACTIVITY/ PROJECTS/	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	%	
Female	number	150	221	147.33					
<b>C. Training and Training Related Events</b>									
1. Enhanced Training of Trainors (TOT)									
TOT for Climate resiliency farm business school	number	1	1	100.00					
Beneficiaries	number	100	93	93.00					
Male	number	60	52	86.67					
Female	number	40	41	102.50					
2. Technology updating/retooling of AEWs/IAs/SWISA									
a. Seed Growers Training	number	1	2	200.00					Conducted additional training for Catanduanes Seed Growers per request of participants since it is costly for the pax to travel to Cam Sur.
Beneficiaries	number	50	66	132.00					
Male	number	30	51	170.00					
Female	number	20	15	75.00					
b. Refresher course for Seed Growers	number								
c. Seed Inspectors Training	number	1	1	100.00					
Beneficiaries	number	50	50	100.00					
Male	number	30	34	113.33					
Female	number	20	16	80.00					
3. Specialized training									
a. Promotion on Good Agricultural Practices of Rice	number	2	2	100.00					
Beneficiaries	number	100	102	102.00					
Male	number	60	61	101.67					
Female	number	40	41	102.50					
b. Support to Sikat Saka/other credit programs	number								

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5  
Fund Source: Rice Program

PROGRAMS/ ACTIVITY/ PROJECTS/	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	%	
4. Training support for Inbred Seed Exchange Program	number	1	1	100.00					
Beneficiaries	number	50	50	100.00					
Male	number	40	34	85.00					
Female	number	10	16	160.00					
<b>D. Organizing and Development</b>									
1. LFTs									
Training events conducted (Enhancement Course for LFT)	number	1	1	100.00					
Beneficiaries	number	50	51	102.00					
Male	number	30	33	110.00					
Female	number	20	18	90.00					
2. FSPs									
Support to Corporate Farming									
Training events conducted	number	1	1	100.00					
Beneficiaries	number	50	50	100.00					
Male	number	30	30	100.00					
Female	number	20	20	100.00					
<b>E. Enhanced Farmer Field School Conducted</b>									
PALAYCHECK/ Palayamanan/Rice Production Field School/Climate resiliency									
FFS conducted	number	100	90	90.00					
Beneficiaries	number	3,000	2,275	75.83					
Male	number	1,800	1,133	62.94					
Female	number	1,200	1,285	107.08					



**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5  
Fund Source: Rice Program

PROGRAMS/ ACTIVITY/ PROJECTS/	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	%	
<b>F. Strategic Micro Agri Enterprises for Rice Based Farms and Communities</b>									
Community based mushroom production, processing and marketing project									
Enterprises set up	number	6	7	116.67					
Beneficiaries	number	6	49	130.00					
Male	number	4	29	130.00					
Female	number	2	20	130.00					
<b>G. IEC MATERIALS DISSEMINATED:</b>									
1. Broadcast									
a. Radio Programs	no. of times aired	12	12	100.00					
b. TV segment/portion buy/ programs	no. of times aired	1	1	100.00					
c. Radio Plugs/Jingles	no. of times aired	12	12	100.00					
2. Print									
a. Info advocacy materials distributed	Number	25,000	26,460	105.84					
b. News letter/ IEC reading materials distributed	Number								
c. Tarpaulins/Streamers/Signages/ billboards produced & distributed	number	100	100	100.00					
3. Audio-Visuals Presentations (AVP)		2	2	100.00					
<b>H. SPECIAL EVENTS CONDUCTED</b>									
SEARCH FOR GAWAD SAKA AND RAA									
Possible nominees evaluated	number	34	39	114.71					
<b>I. INDIVIDUALS GIVEN INCENTIVES, RECOGNITIONS, AND AWARDS</b>									
1. Incentive Allowance									
a. Provincial Agriculturist (PA)	number	6	6	100.00					
b. Municipal/City Agriculturist (MA/CA)	number	114	114	100.00					
c. Rice Provincial Coordinator	number	6	6	100.00					
d. Agricultural Technologist	number	594	594	100.00					
e. LFT Irrigated	number	120	120	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
**As of December 31, 2018**

Agency: DA-RFO 5  
Fund Source: Rice Program

PROGRAMS/ ACTIVITY/ PROJECTS/	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	%	
f. LFT Rainfed Lowland	number	76	76	100.00					
g. LFT Upland	number	10	10	100.00					
2. Recognitions and Awards									
a. RAA									
AEWs	number	27	27	100.00					
LFTs	number	5	5	100.00					
c. Gawad Saka									
Regional Outstanding Rice Farmer	number	1	1	100.00					
<b>J. Rice Crop Manager Development and Deployment</b>									
Deployment of RCM II									
RCM recommendation for intensive Hybridation and for Inbred areas		14,100	13,395	95.00					
RCM recommendation to RPP areas (Hybrid)	number	4,100	3,128	76.29					
RCM recommendation to non-RPP areas (Inbred)	number	10,000	10,267	102.67					
<b>IV. Research and Development (RND)</b>				<b>102.78</b>	<b>27,865.00</b>	<b>27,865.00</b>	<b>-</b>	<b>100.00</b>	
<b>1. Continuing (multi-year, to be completed in the succeeding years after 2018)</b>									
a. DA-IRRI Collaboration									
PRIME	number	1	1	100.00					
Next Gen	number	1	1	100.00					
RCM II	number	1	1	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5  
Fund Source: Rice Program

PROGRAMS/ ACTIVITY/ PROJECTS/	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	%	
b. Strategic RDE Support Program Priority Thrusts									
Mushroom on station modules established	number	6	8	133.33					
Mushroom studies conducted	number	1	1	100.00					
c. Regional Rice R&D Projects									
Production-related	number	13	13	100.00					
Market Related	number	2	2	100.00					
Postharvest-related	number	2	2	100.00					
Extension-related	number	1	1	100.00					
Policy-related	number	1	1	100.00					
Irrigation-Related	number								
d. Multi Year Action Plan For Manila Bay System To Reduce Pollution Loading From Croplands	number								
e. Collaborative R&D with other institutions	number	4	4	100.00					
<b>2. R &amp; D SUPPORT FACILITIES</b>									
Regional Research/Experiment Stations									
Maintained	number	1	1	100.00					
<b>AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)</b>				59.73					
<b>I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (AMEFSS)</b>	-			77.72	68,157.00	68,157.00	-	100.00	
<b>A. FARM PRODUCTION-RELATED MACHINERY AND EQUIPMENT DISTRIBUTED</b>				96.67					
1. Four-Wheel Drive Tractor distributed (with rotavator, disc plow, disc harrow, trailer)									
35 hp with paddle wheel	number	10	10	100.00					
Beneficiaries (group)	number	10	10	100.00					
2. Hand Tractor with complete accessories distributed (with trailer, spiral, moldboard plow, tooth harrow)	number	30	28	93.33					On going distribution.

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5  
Fund Source: Rice Program

PROGRAMS/ ACTIVITY/ PROJECTS/	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	%	
Beneficiaries (group)	number	30	28	93.33					
3. Transplanter with seedling tray									
Transplanter - Walk Behind	number	20	20	100.00					
Beneficiaries (group)	number	20	20	100.00					
4. Seed spreader / fertilizer applicator	number	15	14	93.33					
Beneficiaries (group)	number	15	14	93.33					On going distribution.
<b>B. POST HARVEST MACHINERY &amp; EQUIPMENT DISTRIBUTED</b>				95.00					
1. Combine Harvester	number	15	15	100.00					
Beneficiaries (group)	number	15	15	100.00					on going distribution
2. Thresher	number	30	27	90.00					
Beneficiaries (group)	number	30	27	90.00					
<b>C. POST-HARVEST FACILITIES CONSTRUCTED</b>				40.95					
1. Drying Facilities constructed									
a. Multi-purpose Drying Pavement (MPDP)	number	35	15	42.86					on going construction
Beneficiaries (group)	number	35	15	42.86					
b. Recirculating Dryer with Biomass Furnace	number	5	4	80.00					On going delivery and installation
Beneficiaries (group)	number	5	4	80.00					
2. Storage Facilities constructed									On going construction with 85% accomplishment
a. Warehouse	number	1	-	-					
Beneficiaries (group)	number	1	-	-					



**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5  
Fund Source: Rice Program

PROGRAMS/ ACTIVITY/ PROJECTS/	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	%	
<b>II. IRRIGATION NETWORK SERVICES (INS)</b>				27.34	242,640.00	242,640.00	-	100.00	
<b>A. SMALL SCALE IRRIGATION PROJECTS (SSIP) CONSTRUCTION/INSTALLATION</b>									
1. Small Water Impounding Project	number	1	-	-					On going construction with 65% accomplishment
Service area generated	hectare	50	-	-					
Jobs generated	number	50	-	-					
2. Diversion Dam	number	13	12	92.31					On going construction w/ 65% acc.
Service area generated	hectare	501	476	95.01					
Jobs generated	number	501	474	94.61					
3. Solar Powered Irrigation System	number	10	-	-					on-going construction & installation: 3 units (65-74% acc); 6 units - (30-47% acc); 1units 15 acc )
Service area generated	hectare	100	-	-					
<b>B. SMALL SCALE IRRIGATION PROJECTS (SSIP) REHABILITATION AND IMPROVEMENT</b>									
1. Small Water Impounding Project	number	5	-	-					On-going rehabilitation with the following accomplishment: 2 units (99%), 2 units (89-92%)and 1 unit 53% acc)
Service area restored	hectare	288	-	-					
Jobs generated	number	288	-	-					
2. Diversion Dam	number	10	5	50.00					On-going rehab w/ the following accomplishment: 1 unit - 95%, 3 units - 60-73%, 2 units -16%
Service area restored	hectare	444	160	36.04					
Jobs generated	number	444	160	36.04					
<b>Average Performance</b>				95.58	784,931.00	784,931.00	-	100.00	

**CY 2018 AGENCY PERFORMANCE REPORT**  
**As of December 31, 2018**

Agency: Department of Agriculture, RFO 5  
Fund Source: Livestock Program

Major Final Output (MFO)/ Indicator Description	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	%	
<b>III. OPERATIONS</b>									
<b>Program 1. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)</b>				100.27	136,703.60	136,703.60	-	100.00	
<b>Sub Program 1. PRODUCTION SUPPORT SERVICES</b>				99.29	24,821.00	24,821.00	-	100.00	
<b>UNIFIED ARTIFICIAL INSEMINATION PROGRAM (UNAIP)</b>									
<b>Semen straws distributed</b>									
<i>From BAI production</i>									
Cattle	number	2,000	1,676	83.80					
Carabao	number	3,000	2,542	84.73					
<b>Farmer Beneficiaries</b>			-						
Male	number	1,620	1,582	97.65					
Female	number	220	236	107.27					
<b>Animals inseminated</b>			-						
Cattle	heads	1,000	1,000	100.00					
Carabao	heads	1,500	1,500	100.00					
<b>Offspring produced</b>									
Cattle	heads	380	361	95.00					
Carabao	heads	394	393	99.75					
<b>Philippine Native Animal Development Program(PNAD)</b>									
<b>Native Animal Maintained</b>									
Chicken	heads	200	200	100.00					
<b>Drugs and Biologics Distributed</b>									
<b>Farmer Beneficiaries</b>									
Male	number	2,750	2,657	96.62					
Female	number	650	632	97.23					
<b>Drugs distributed</b>									
Antibiotics	doses	3,500	3,500	100.00					
Dewormer	doses	3,500	3,500	100.00					
Vitamins	doses	4,000	3,872	96.80					

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: Department of Agriculture, RFO 5  
Fund Source: Livestock Program

Major Final Output (MFO)/ Indicator Description	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	%	
<b>Strengthening of Diagnostic and Biological Infrastructure and Services</b>									
<b>Laboratory</b>									
• Maintained	number	1	1	100.00					
<b>Services rendered</b>									
Pathology	number	112	113	100.89					
Parasitology	number	1,500	1,500	100.00					
Bacteriology	number	650	664	102.15					
Virology	number	900	900	100.00					
<b>Farmer Beneficiaries</b>									
Male	number	950	760	80.00					
Female	number	350	295	84.29					
<b>Strengthening of Feed Laboratory</b>									
<b>Laboratory</b>									
Maintained	number	1	1	100.00					
<b>Feed samples analyzed</b>	number	1,500	1,500	100.00					
<b>Determinations made</b>	number	3,188	3,188	100.00					
<b>Farmer Beneficiaries</b>		130	130	100.00					
Male	number	75	75	100.00					
Female	number	55	56	101.82					
<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>PRODUCTION CENTER</b>									
• Maintained	number	8	8	100.00					
<b>Breeders maintained</b>									
Cattle	head	60	60	100.00					
Carabao	head	70	70	100.00					
Goat	head	81	81	100.00					
Sheep	head	100	100	100.00					
Swine	head	32	32	100.00					
Other Animals (apiculture/honeybee)	project	1	1	100.00					
<b>Pasture established/developed</b>	hectare	27	27	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: Department of Agriculture, RFO 5  
Fund Source: Livestock Program

Major Final Output (MFO)/ Indicator Description	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	%	
<b>Planting materials distributed</b>									
Cuttings	pcs	150,000	155,245	103.50					
<b>Farmer Beneficiaries</b>									
Male	number	30	32	106.67					
Female	number	12	16	133.33					
<b>ESTABLISHMENT, OPERATION AND MAINTENANCE OF COMMUNITY-BASED LIVESTOCK AND POULTRY PRODUCTION, TECHNOLOGY DEMONSTRATION &amp; MARKET ASSISTANCE CENTER</b>									
<b>Sub Program 3. EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS)</b>				101.51	9,366.00	9,366.00	-	100.00	
Number of beneficiaries provided with extension support, education, and training services									
<b>Participants trained</b>									
<i>Farmers</i>									
Male	number	65	84	129.23					
Female	number	85	68	80.00					
<b>Production and post production training</b>	number	3	3	100.00					
<b>IEC materials disseminated:</b>									
Print and audio visual (including digital)									
Print	pcs.	10,000	10,135	101.35					
<b>Individuals given incentives, recognitions, and awards</b>			-						
LGU-extension workers given incentives	number	292	292	100.00					
<b>STRENGTHENING OF LIVESTOCK BASED ORGANIZATION</b>									
Coops/org's assisted (no.)	number	3	3	100.00					
Dairy zones assisted (no.)	number	5	5	100.00					
<b>Sub Program 4. RESEARCH AND DEVELOPMENT (R&amp;D) SERVICES</b>				100.00	102,516.60	102,516.60	-	100.00	
Research and development activities:									
<b>Conducted</b>									
<i>New</i>									
Establishment of Agro-eco Tourism at Sorsogon Dairy Production and	number	1	1	100.00					
<i>Continuing</i>									
Production-related	number	1	1	100.00					



**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: Department of Agriculture, RFO 5  
Fund Source: Livestock Program

Major Final Output (MFO)/ Indicator Description	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	%	
<b>Program 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)</b>				100.00	39,394.00	39,394.00	-	100.00	
Sub Program 1. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (AMEFSS)									
Production Facilities									
<i>Production Facilities Established</i>									
Multiplier Farm	number	17	17	100.00					
<b>AVERAGE PERFORMANCE</b>				99.64	176,097.60	176,097.60	-	100.00	

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: Department of Agriculture -RFO 5

Fund Source: **Corn Program**

PROGRAM/ACTIVITY/PROJECT	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
<b>I. TECHNICAL SUPPORT SERVICES PROGRAM</b>				99.95	84,038.00	84,038.00	-	100.00	
<b>PRODUCTION SUPPORT SERVICES</b>				97.85	74,580.00	74,580.00	-	100.00	
<b>A. Buffer Stocking</b>									
White Corn Procured	kilogram procured	79,500	79,500	100.00					
	kilogram dist'd	79,500	-	-					
Conventional Hybrid	kilogram procured	63,468	63,468	100.00					
	kilogram dist'd	63,468	-	-					
GM Hybrid	kilogram procured	19,746	19,746	100.00					
	kilogram dist'd	19,746	-	-					
<b>B. Support to Cassava Production (13,000/ha)</b>									
Cassava seedpieces produced	pieces	130,000	150,000	115.38					
Cassava seedpieces dist'd	pieces	130,000	150,000	115.38					
Beneficiaries (group)	number	10	13	130.00					
Area planted	hectare	10	10	100.00					
<b>Procurement of cassava seed pieces</b>									
Cassava seedpieces procured	pieces	130,000	130,000	100.00					
Cassava seedpieces dist'd	pieces	130,000	130,000	100.00					
Beneficiaries									
Male	number	6	7	116.67					
Female	number	5	4	80.00					
Area planted	hectare	6	8	125.00					
<b>C. Soil Amelioration Program</b>									
1 Soil Amelioration & Rehabilitation	Kilogram procured	50,000	50,000	100.00					
	Kilogram dist'd	50,000	50,000	100.00					
Beneficiaries									
Male	number	65	59	90.77					
Female	number	35	41	117.14					
No. of Area Covered	hectare	65	65	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: Department of Agriculture -RFO 5

Fund Source: **Corn Program**

PROGRAM/ACTIVITY/PROJECT	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
2	Soil Sampling and Analyses								
	Soil Sample Analyzed	number	400	400	100.00				
	Beneficiaries								
	Male	number	242	242	100.00				
	Female	number	158	158	100.00				
<b>D. Biological Control Program</b>			-						
1	Trichogramma Production Program								
	Tricho card Produced	number	50,000	50,000	100.00				
	Tricho card distributed	number	50,000	50,000	100.00				
	Beneficiaries								
	Male	number	200	170	85.00				
	Female	number	155	185	119.35				
2	Earwigs Production Program								
	Earwigs Produced	number	100,000	107,380	107.38				
	Earwigs Distributed	number	100,000	107,380	107.38				
	Beneficiaries								
	Male	number	50	32	64.00				
	Female	number	29	53	182.76				
3	Pest & Disease Surveillance & Control Program								
	Area monitored	hectare	5,000	5,000	100.00				
	Beneficiaries								
	Male	number	3,276	3,276	100.00				
	Female	number	1,724	1,724	100.00				
<b>E Support to DA Stations</b>									
	Combined harvester procured	number	2	2	100.00				
	Corn sheller procured	number	3	3	100.00				
	Seed Storage constructed	number	4	-	-				On-going construction with 95% acc
	Moisture Meter procured	number	3	-	-				For distribution
<b>F</b>	<b>National and Regional Field Monitoring for Corn</b>	No. of provinces covered	6	6	100.00				
<b>G</b>	<b>National ang Regional Field Monitoring for Cassava</b>	No. of provinces covered	6	6	100.00				

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: Department of Agriculture -RFO 5

Fund Source: **Corn Program**

PROGRAM/ACTIVITY/PROJECT		Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				REMARKS
			ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
MARKETING DEVELOPMENT SERVICES					100.00	290.00	290.00	-	100.00	
A. Market Development & Support										
	1. Market Matching/Linkages /Dialogue conducted\	number	10	10	100.00					
	Beneficiaries (group)	number	10	10	100.00					
EXTENSION SUPPORT, EDUCATION & TRAINING SERVICES					101.96	8,480.00	8,480.00	-	100.00	
A. Farmer Education Program										
	1 Techno Demo Sites established									
	Model Farm for Corn (50 has)	number	1	1	100.00					
	Beneficiaries (group)	number	1	1	100.00					
	Model Farm for Cassava (30 h	number	1	1	100.00					
	Beneficiaries (group)	number	1	1	100.00					
	2 Farmer Field Schools (FFS) conducted	number	3	3	100.00					
	Beneficiaries									
	Male	number	25	26	104.00					
	Female	number	65	74	113.85					
	3 Bantay Peste Bridgade Trainings conducted	number	3	3	100.00					
	Beneficiaries									
	Male	number	36	47	130.56					
	Female	number	54	36	66.67					
	4 Other corn training related activities, Technical Briefings and other Meetings conducted	number	5	5	100.00					
	Beneficiaries									
	Male	number	58	103	177.59					
	Female	number	92	54	58.70					
	5 Other cassava training related activities, Technical Briefings and other Meetings conducted	number	3	3	100.00					
	Beneficiaries									
	Male	number	33	35	106.06					
	Female	number	57	53	92.98					



**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: Department of Agriculture -RFO 5

Fund Source: **Corn Program**

PROGRAM/ACTIVITY/PROJECT	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
6	Training Course on GAP conducted	number							
	<i>Corn</i>	number	1	1	100.00				
	<i>Beneficiaries</i>								
	<i>Male</i>	number	16	20	125.00				
	<i>Female</i>	number	14	10	71.43				
	<i>Cassava</i>	number	1	1	100.00				
	<i>Beneficiaries</i>								
	<i>Male</i>	number	20	18	90.00				
	<i>Female</i>	number	10	12	120.00				
7	Support to Quality Corn Achievers and Cassava Cluster Management Excellence	No. of nominees	2	2	100.00				
<b>B. Support to LGU Extension Workers</b>									
	Provincial Agriculturist	number	4	4	100.00				
	Provincial Coordinator	number	4	4	100.00				
	Municipal Agriculturist	number	39	39	100.00				
	Agricultural Extension Worker	number	76	76	100.00				
<b>C. Advocacy and Information Activities</b>									
	Printed mat'ls for Corn produced	number	10,000	10,159	101.59				
	Printed mat'ls for Corn dist'd	number	10,000	10,159	101.59				
	Printed mat'ls for cassava produ	number	5,000	5,021	100.42				
	Print materials for cassava dist'd	number	5,000	5,021	100.42				
<b>RESEARCH AND DEVELOPMENT</b>				<b>100.00</b>	<b>688</b>	<b>688</b>	<b>-</b>	<b>100.00</b>	
<b>A. Farmers' Participatory Technology Development Program</b>									
	New	no. of studies/ researches conducted	3	3	100.00				
	<i>Beneficiaries</i>	number	3	3	100.00				
	<i>Male</i>		3	3	100.00				
	<i>Female</i>								

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: Department of Agriculture -RFO 5

Fund Source: **Corn Program**

PROGRAM/ACTIVITY/PROJECT			PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				REMARKS
			ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
B.	Research for Cassava									
	New	no. of studies/ researches conducted	4	4	100.00					
	Beneficiaries	No. of	4	4	100.00					
	Male		4	4	100.00					
	Female									
<b>II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM</b>					87.82	91,740.00	91,740.00	-	100.00	
<b>AGRICULTURAL MACHINERY, EQUIPMENT AND FACILITIES SUPPORT SERVICES</b>					87.30	90,250.00	90,250.00	-	100.00	
A.	<b>FARM MECHANIZATION</b>				100.00					
1	Farm Mechanization & Tractor Pool Program (Corn)	number	5	5	100.00					
	Beneficiaries (groups)	number	5	5	100.00					
2	Farm Mechanization & Tractor Pool Program (Cassava)	number	2	2	100.00					
	Beneficiaries (groups)	number	2	2	100.00					
3	Hauling Truck	number	2	1	50.00					
	Beneficiaries (groups)	number	2	1	50.00					
4	Corn Planter									
	Two row planter	number	4	4	100.00					
	Beneficiaries (groups)	number	4	4	100.00					
5	Corn Picker	number	1	-	-					reprogrammed to combine harvester
	Beneficiaries (groups)	number	1	-	-					
6	Combined Harvester	number	2	3	150.00					
	Beneficiaries (groups)	number	2	3	150.00					
7	Cassava Digger (2 ha/day)	number	5	5	100.00					
	Beneficiaries (groups)	number	5	5	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
**As of December 31, 2018**

Agency: Department of Agriculture -RFO 5

Fund Source: **Corn Program**

PROGRAM/ACTIVITY/PROJECT			Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				REMARKS
				ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
B.	Post Harvest Mach & Eqpt and Facilities Program					81.43					
		Total	number	111	13	11.71					
	1	Corn Mill	number	13	13	100.00					Arrow Multi-Purpose Coop recieved 2 units of Corn mill
		Beneficiaries (groups)	number	13	12	92.31					
	2	Hammer Milll	number	5	5	100.00					
		Beneficiaries (groups)	number	5	5	100.00					
	3	Vertical Dryer									
		Mobile Flash Dryer (12T) Diesel	number	8	8	100.00					
		Beneficiaries (groups)	number	8	8	100.00					
		Mobile Flash Dryer (8T) Bion	number	2	2	100.00					
		Beneficiaries (groups)	number	2	2	100.00					
	4	Moisture Meter	number	20	-	-					For distribution
		Beneficiaries (groups)	number	20	-	-					
	5	Hermetic Storage Bag	number	1	-	-					For distribution
		Beneficiaries (groups)	number	1	-	-					
	6	Vacuum Pack Sealer	number	2	2	100.00					
		Beneficiaries (groups)	number	2	2	100.00					
	7	Mechanical Sheller	number	15	15	100.00					
		Beneficiaries (groups)	number	15	15	100.00					
	8	Silage Chopper	number	4	4	100.00					3 units were distributed to ROSes (CHUDS, CNLRRS, MLDS)
		Beneficiaries (groups)	number	4	1	25.00					
	9	Cassava Grater (complete set)	number	10	10	100.00					
		Beneficiaries (groups)	number	10	10	100.00					
	10	Cassava Pulverizer (motorized)	number	11	11	100.00					
		Beneficiaries (groups)	number	11	11	100.00					
	11	Cassava Chipper	number	10	10	100.00					
		Beneficiaries (groups)	number	10	10	100.00					
	12	Cassava Granulators	number	10	10	100.00					
		Beneficiaries (groups)	number	10	10	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
**As of December 31, 2018**

Agency: Department of Agriculture -RFO 5

Fund Source: **Corn Program**

PROGRAM/ACTIVITY/PROJECT	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
<b>IRRIGATION NETWORK SERVICES</b>				94.44	1,490.00	1,490.00	-	100.00	
A. Small Farmer Irrigated Corn Production Program									
1. Open Source Pumping Set	No. of units	18	18	100.00					
	<i>Beneficiaries (groups)</i>	18	15	83.33					
	Service Area	54	54	100.00					
<b>AVERAGE PERFORMANCE</b>				94.48	175,778.00	175,778.00	-	100.00	



**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5

Fund Source: **High Value Crops Development Program**

Major Final Output/Performance Indicator	Performance Indicator	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% UTILIZATION	
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>				199.17	133,819.00	133,819.00	-	100.00	
<b>2.1 Production Support Services</b>				313.19	110,127.00	110,127.00	-	100.00	
<b>Beneficiaries provided with production support services</b>									
Seeds									
LGU									Accomplishment with >130%
Hot Pepper	number	1	5	500.00					
Ginger	number	1	2	200.00					
Lowland Vegetables	number	50	83	166.00					
Groups	number								
No. of members in the group/association	number								
Hot Pepper	number	4	12	300.00					
Ginger	number	5	5	100.00					
Lowland Vegetables	number	114	123	107.89					
Planting materials									Accomplishment is >130%
LGU									
Pineapple	number	1	20	2,000.00					
Pili	number	16	41	256.25					
Coffee	number	1	51	5,100.00					
Cacao	number	12	27	225.00					
Sweet potato	number	4	9	225.00					
Gabi	number	2	10	500.00					
Groups									
Pineapple	number	6	14	233.33					
Pili	number	20	72	360.00					
Coffee	number	2	23	1,150.00					
Cacao	number	22	58	263.64					
Sweet potato	number	5	20	400.00					
Gabi	number	3	16	533.33					
Fertilizers	number								
Groups	number	29	31	106.90					

**CY 2018 AGENCY PERFORMANCE REPORT**  
**As of December 31, 2018**

Agency: DA-RFO 5

Fund Source: **High Value Crops Development Program**

Major Final Output/Performance Indicator	Performance Indicator	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% UTILIZATION	
<b>Seeds Distributed</b>									
Spices									
Hot Pepper	kilogram	5	5	100.00					
Ginger	kilogram	5,000	5,000	100.00					
Lowland	kilogram	3,300	3,602.26	109.16					
<b>Planting Materials Distributed</b>									
Fruits									
Pineapple	piece	2,500,000	4,916,830	196.67					
Other Fruits									
Pili	piece	150,000	150,000	100.00					
<b>Industrial Crops</b>	piece								
Coffee	piece	21,557	22,080	102.43					
Cacao	piece	181,366	181,820	100.25					
<b>Alternative Staple Food Crops</b>	piece								
Sweet potato	piece	3,000,000	3,362,000	112.07					
Gabi	piece	1,000,000	1,000,000	100.00					
<b>INPUT INDICATORS</b>									
<b>Seeds procured</b>									
Spices									
Hot Pepper	kilogram	5	5	100.00					
Ginger	kilogram	5,000	5,000	100.00					
Lowland	kilogram	3,300	3,300	100.00					
Seeds procured/produced for buffer									
Seeds procured	kilogram								
Lowland	piece	2,000	2,000	100.00					
Seeds produced									
Lowland	piece	1,000	1,000	100.00					
<b>Planting materials procured</b>									
Fruits									
Pineapple	piece	2,500,000	5,000,000	200.00					
<b>Industrial Crops</b>									
Coffee	piece	21,557	21,557	100.00					
Cacao	piece	181,366	181,366	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5

Fund Source: **High Value Crops Development Program**

Major Final Output/Performance Indicator	Performance Indicator	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% UTILIZATION	
Alternative Staple Food Crops									
Sweet potato	piece	3,000,000	3,000,000	100.00					
Gabi	piece	1,000,000	1,000,000	100.00					
Planting materials produced									
Fruits									
Other Fruits									
Pili	piece	150,000	150,000	100.00					
Farm production-related machinery and equipment distributed									
Hauling Truck	number	1	1	100.00					
Production facilities(DA Station)									
Maintenance									
Rainshelter	number	6	6	100.00					
Greenhouse	number	12	12	100.00					
Screenhouse/nethouse	number	6	6	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					
Rehabilitation									
Nursery	number	4	1	25.00					
Tissue culture laboratory	number	1	1	100.00					
Seed storage	number	4		-					on-going construction
Fertilizers and other soil ameliorants									
Flower inducer	bags	400	400	100.00					
Other Program Management Activities									
Programs and projects evaluated and monitored	number	48	48	100.00					
Meetings and consultations	number	24	24	100.00					
Workshop conducted	number	8	8	100.00					
Support to Integrated Laboratory	number	2	2	100.00					
<b>2.2 Market Development Services</b>				<b>178.20</b>	<b>5,780.00</b>	<b>5,780.00</b>	<b>-</b>	<b>100.00</b>	
Beneficiaries provided with market development services	number								
Groups	number	6	10	166.67					
Volume	metric ton	1	7	740.00					
Value	peso	1,500,000	1,503,750	100.25					
<b>INPUT INDICATORS</b>									
Other Market-related Activities Conducted									
Market assessment /benchmarking activities conducted	number	1	1	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5

Fund Source: **High Value Crops Development Program**

Major Final Output/Performance Indicator	Performance Indicator	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% UTILIZATION	
Market reconnaissance	number	1	1	100.00					
Investment Forum/Summit/Workshop	number	6	6	100.00					
Market related events									
Funded									
Local	number	2	2	100.00					
Beneficiaries - Group	number	2	2	100.00					
Assisted									
Local	number	5	6	120.00					
Beneficiaries - Group	number	2	6	300.00					
International	number	2	2	100.00					
Beneficiaries - Group	number	2	2	100.00					
<b>2.3 Extension Support, Education and Training Services</b>				<b>106.11</b>	<b>17,912.00</b>	<b>17,912.00</b>	<b>-</b>	<b>100.00</b>	
INPUT INDICATORS									
Training and training related events conducted									
Package of Technology (POT)	number	28	33	117.86					
Farmers									
Female	number	420	631	130.00					
Male	number	420	680	130.00					
Info and Advocacy			-						
Print disseminated	number of copies	15,000	15,242	101.61					
Radio plugs produced	number	2	2	100.00					
Radio plugs aired	number of times	10	10	100.00					
TV plugs produced	number	1	1	100.00					
TV plugs aired	number of times	10	10	100.00					
Press release/presscon/media interfacing	number	5	5	100.00					
Technology demonstration (General)	number	20	20	100.00					
Technology demonstration on rehabilitation of old trees	number								
Cacao									
Number of site	number	50	50	100.00					
Number of trees fertilized	number	50,000	50,000	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5

Fund Source: **High Value Crops Development Program**

Major Final Output/Performance Indicator	Performance Indicator	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% UTILIZATION	
Support to Agricultural Extension									
AEWs provided with incentives	number	180	180	100.00					
<b>MFO. 5 AGRICULTURAL MACHINERY. EQUIPMENT, FACILITIES AND INFRASTRUCTURE PROGRAM</b>				<b>107.96</b>	<b>38,616.00</b>	<b>38,616.00</b>	<b>-</b>	<b>100.00</b>	
<b>Agricultural Machinery, Equipment and Facilities Support Services Sub-Program</b>				<b>100.91</b>	35,552.00	35,552.00	-	100.00	
<b>Input Indicators</b>									
<b>Farm Production-related Machinery and Equipment Distribution</b>				<b>98.13</b>					
Tractors	number	3	3	100.00					
Beneficiaries - Group	number	3	3	100.00					
Hand tractor/multi-cultivator	number	24	24	100.00					
Beneficiaries - Group	number	14	22	157.14					
Beneficiaries - LGU	number	10	2	20.00					
Production Facilities Establishment									
Rainshelter	number	30	30	100.00					
Beneficiaries - Group	number	17	23	135.29					
Beneficiaries - LGU	number	13	7	53.85					
Greenhouse	number	6	6	100.00					
Beneficiaries - Group	number	6	6	100.00					
Nursery	number	2	2	100.00					
Beneficiaries - Group	number	2	2	100.00					



**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5

Fund Source: **High Value Crops Development Program**

Major Final Output/Performance Indicator	Performance Indicator	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% UTILIZATION	
Foundation scion grove	number	1	1	100.00					
Beneficiaries - Group	number	1	1	100.00					
Budwood garden	number	1	1	100.00					
Beneficiaries - Group	number	1	1	100.00					
School Garden	number	720	720	100.00					
Beneficiaries - LGU	number	720	720	100.00					
<b>Postharvest/processing equipment and machineries distributed/constructed</b>				<b>106.48</b>					
Pineapple decorticating machine	number	3	3	100.00					
Beneficiaries - Group	number	3	3	100.00					
Multi-commodity solar dryer	number	12	12	100.00					
Beneficiaries - Group	number	6	11	183.33					
Beneficiaries - LGU	number		1						
Vacuum sealer	number	4	4	100.00					
Beneficiaries - Group	number	4	3	75.00					
Beneficiaries - LGU	number		1						
Hauling truck	number	2	2	100.00					
Beneficiaries - Group	number	1	2	200.00					
Beneficiaries - LGU	number	1	-	-					
<b>Irrigation Network Services Sub-Program</b>				<b>127.00</b>	<b>3,064.00</b>	<b>3,064.00</b>	<b>-</b>	<b>100.00</b>	
Input Indicators									
Small scale irrigation projects (SSIP) constructed/installed									
Pump Irrigation System for Open Source (PISOS)	number	20	20	100.00					
Beneficiaries - Group	number	20	18	90.00					
Beneficiaries - LGU	number		2						
Service Area	hectare	60	60	100.00					
Other Irrigation Paraphernalia	number								
HDPE Pipe	meter	10,000	10,000	100.00					
Beneficiaries - Group	number	4	13	325.00					
Beneficiaries - LGU	number	6	-	-					
System connected with HDPE	number	10	13	130.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
**As of December 31, 2018**

Agency: DA-RFO 5  
Fund Source: **High Value Crops Development Program**

Major Final Output/Performance Indicator	Performance Indicator	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% UTILIZATION	
Water Plastic Drum	number	250	250	100.00					
Beneficiaries - Group	number	4	13	325.00					
Beneficiaries - LGU	number	6	-	-					
<b>AVERAGE PERFORMANCE (%)</b>				<b>207.73</b>	<b>172,435.00</b>	<b>172,435.00</b>	<b>0.00</b>	<b>100.00</b>	

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5

Fund Source: Organic Agriculture Program

Major Final Outputs (MFO) / Performance Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% UTILIZATION	
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>					33,526.00	33,526.00	-	100.00	
<b>2.1 Production Support Services</b>				100.00	6,580.00	6,580.00	-	100.00	
<b>Number of beneficiaries provided production support services</b>									
Individuals	number								
Female	number	157	157	100.00					
Male	number	168	168	100.00					
Groups	number	10	10	100.00					
<b>Beneficiaries provided with production support</b>									
<b>Seeds distributed</b>									
<b>Rice</b>									
Individuals	number	50	50	100.00					
Female	number	30	30	100.00					
Male	number	20	20	100.00					
<b>Corn (Open-pollinated variety)</b>									
Individuals	number	50	50	100.00					
Female	number	20	20	100.00					
Male	number	30	30	100.00					
<b>Vegetables</b>									
Individuals	number	15	15	100.00					
Female	number	8	8	100.00					
Male	number	7	7	100.00					
Groups	number	5	5	100.00					
<b>Fertilizer and other soil ameliorants</b>									
<b>Bio-N</b>									
Individuals	number	50	50	100.00					
Female	number	20	20	100.00					
Male	number	30	30	100.00					
<b>Organic Fertilizer</b>									
Individuals	number	115	115	100.00					
Female	number	58	58	100.00					
Male	number	57	57	100.00					
Groups	number	5	5	100.00					
<b>African Night Crawlers</b>									
Individuals	number	20	20	100.00					
Female	number	8	8	100.00					
Male	number	12	12	100.00					
<b>Animals distributed</b>									

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5

Fund Source: Organic Agriculture Program

Major Final Outputs (MFO) / Performance Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% UTILIZATION	
<b>Swine</b>									
Individuals	number	25	25	100.00					
Female	number	13	13	100.00					
Male	number	12	12	100.00					
<b>INPUT INDICATORS</b>									
<b>Seeds distributed</b>									
Rice	kilograms	4,000	4,000	100.00					
Corn (Open-pollinated variety)	kilograms	900	900	100.00					
Vegetables									
other vegetables (assorted vegetables)	kilograms	74	74	100.00					
<b>Organic Soil Ameliorants distributed</b>									
Bio Fertilizer		50	50	100.00					
Organic Fertilizer (5-10% N-P-K)	kilograms	200,000	200,000	100.00					
African nightcrawlers	kilograms	600	600	100.00					
<b>Animals distributed</b>									
Swine	heads	75	75	100.00					
<b>DA Production facility maintained (specify)</b>									
Regional crop protection center	number	1	1	100.00					
Soils laboratory	number	1	1	100.00					
<b>2.2 Market Development Services</b>	number			119.98	15,508.00	15,508.00	-	100.00	
<b>Number of beneficiaries provided market development services</b>	number								
Individuals	number								
Female	number	370	406	109.73					
Male	number	280	287	102.50					
No Breakdown	number	4	4	100.00					
Groups	number	36	45	125.00					
<b>INPUT INDICATORS</b>									
<b>Market-related events (Funded)</b>	number								
local									
Trade fairs/exhibit	number	3	4	133.33					
<b>Market-related events (Conducted)</b>									
local									
Consumer Awareness Seminar	number	10	11	110.00					
Regional Organic Agriculture Congress	number	1	1	100.00					
Special market day for organic	number	1	1	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5

Fund Source: Organic Agriculture Program

Major Final Outputs (MFO) / Performance Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% UTILIZATION	
Market Matching/ Weekend Market	number	1	1	100.00					
Others (specify) Bicol natural & Organic Expo (BNOPE)	number	1	1	100.00					
<b>Market-related events (Assisted)</b>	number								Provided assistance during the conduct of the Abaca Festival held at Virac Plaza Rizal Virac Catanduanes in May 25-29, 2018
local									
Participation to Trade fairs/exhibit	number	8	9	112.50					
International									
Participation to Trade fairs/exhibit	number	3	2	66.67					
<b>Subsidy for Stall Rental</b>	number	1	3	300.00					provided subsidy to Goa Agri Producers Processor Ass'n (GAPPA) & TAPFPAT and POKAMPROFA
<b>2.3 Extension Support, Education and Training Services</b>				115.20	11,438.00	11,438.00	-	100.00	
<b>Beneficiaries provided with extension support, education, and training services</b>									
<b>Participants trained</b>	number								
Individual	number								
Female	number	77	139	180.52					
Male	number	53	137	258.49					
No Breakdown	number	65	65	100.00					
<b>Certification Subsidy</b>									
Groups	number	4	4	100.00					
No Breakdown	number	2	-	-					
<b>Technology demonstration (established)</b>	number	1	2	200.00					
Groups	number	1	2	200.00					
<b>INPUT INDICATORS</b>									
<b>Training and training-related events conducted</b>									
Training on Organic Agriculture	number								
National Accreditation/ Certification	number	1	1	100.00					
Participation to NOAC	number	1	1	100.00					
Consultation/ Technical Briefing of OA Stakeholders	number	4	6	150.00					
<b>IEC materials disseminated</b>									
Print and audio visual (including digital)									
Print	number	4,000	4,000	100.00					



**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5

Fund Source: Organic Agriculture Program

Major Final Outputs (MFO) / Performance Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% UTILIZATION	
Audio visual	number	2	2	100.00					
<b>Individuals given incentives, recognitions, and awards</b>									
<b>Awards and recognition</b>	number	8	8	100.00					
ROAAA Outstanding Province	number	1	1	100.00					
ROAAA Outstanding Municipality/City	number	1	1	100.00					
ROAAA Outstanding LGU-extension worker	number	1	1	100.00					
ROAAA Outstanding Provincial Focal Person	number	1	1	100.00					
ROAAA Outstanding Municipal Focal Person	number	1	1	100.00					
ROAAA Outstanding Small Farmer: Individual	number	1	2	200.00					
ROAAA Outstanding Small Farmer: Family	number	1	1	100.00					
ROAAA Outstanding Small Farmer: Group	number	1	1	100.00					
<b>Incentives given to AEWs</b>	number								
Provincial	number	6	5	83.33					
Municipal	number	114	50	43.86					
<b>Technology demonstrations</b>									
Established	number	1	2	200.00					
<b>Certification Subsidy</b>	number	6	2	33.33					
<b>MFO 3: IRRIGATION NETWORK SERVICES (INS)</b>				101.85	4,720.00	4,720.00	-	100.00	
<b>Beneficiaries of Pump Engine Sets for Shallow Tube Well (STW)</b>									
Groups	number	4	4	100.00					
<b>Beneficiaries of Solar Pump</b>									
Groups	number	6	6	100.00					
<b>INPUT INDICATORS</b>									
<b>Small Scale Irrigation Projects (SSIP)</b>									
<b>Construction/Installation</b>									
Pump Engine Sets for Shallow Tube Well (STW)	number	4	4	100.00					
Service area generated	hectare	12	12	100.00					
Solar Pump	number	6	6	100.00					
Service area generated	hectare	18	20	111.11					
<b>MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES</b>				103.64	14,370.00	14,370.00	-	100.00	
<b>Beneficiaries of production machinery and equipment and facilities</b>									
Groups	number	33	34	103.03					
<b>Beneficiaries of postharvest machinery and equipment and facilities</b>									
Groups	number	3	3	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5

Fund Source: Organic Agriculture Program

Major Final Outputs (MFO) / Performance Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% UTILIZATION	
<b>INPUT INDICATOR</b>									
<b>Production-Related Machineries and Equipment distributed</b>									
Brush Cutter	number	6	6	100.00					
Hand Tractor with Trailer		3	3	100.00					
Others (specify) Multi-tilling machine with paddle wheel & ditcher	number	3	3	100.00					
<b>Non-DA Production facilities established</b>									
Greenhouses	number	3	4	133.33					
Small-scale composting facility SSCF (Vermicomposting facility)	number	18	18	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
As of December 31, 2018

Agency: DA-RFO 5

Fund Source: Organic Agriculture Program

Major Final Outputs (MFO) / Performance Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% UTILIZATION	
Postharvest equipment and machinery distributed									
Paddy de Huller	number	1	1	100.00					
others(specify) Color Sorter	number	1	1	100.00					
others (specify) Corn Mill	number	1	1	100.00					
<b>AVE. PERFORMANCE</b>				<b>108.53</b>	<b>52,616.00</b>	<b>52,616.00</b>	<b>-</b>	<b>100.00</b>	

**CY 2018 AGENCY PERFORMANCE REPORT**  
as of December 31, 2018

Agency: DA-RFO 5

Fund Source: IMPLEMENTATION OF VARIOUS SUPPORT SERVICES

PROGRAM/Major Final Output (MFO)	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
<b>OPERATIONS</b>									
<b>Program 1. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)</b>				127.13	91,603.00	91,603.00	-	100.00	
<b>Sub Program 1. PRODUCTION SUPPORT SERVICES</b>				130.92	32,102.00	32,102.00	-	100.00	Over accomplished PAPs - Prod'n and dist'n of Veg and legumes
<b>INPUT INDICATORS</b>									
<b>Prod'n &amp; dist'n of quality seeds &amp; planting</b>									
<b>Seeds distributed:</b>									
Rice seeds Beneficiaries									
Individuals									
Female	number	15	15	100.00					
Male	number	15	15	100.00					
Rice									
Inbred-area	hectare	1	1	100.00					
production	kilogram	3,200	3,200	100.00					
Rice seed approved as CS	kilogram	1,920	1,920	100.00					
CS seeds distributed	kilogram	1,400	1,400	100.00					
Province Covered	number	1	1	100.00					
<b>Corn Seeds distributed:</b>									
Corn seeds beneficiaries:									
Individuals									
Female	number	6	6	100.00					
Male	number	4	4	100.00					
Groups	number	2	2	100.00					
<b>Seeds distributed</b>									
Corn-OPV (CNLRS Production)		1,500	1,469	97.93					
Corn-OPV (CNLRS Distribution)	kilogram	1,400	1,400	100.00					
Province Covered	kilogram	1	1	100.00					
<b>Prod'n and distribution of high qlty veg. &amp; Vegetables and Legumes seeds</b>									
Individuals									
Female	number	35	281	802.86					
Male	number	35	186	531.43					
Groups	number								
Vegetables	kilogram	15	15	100.00					
Legumes (bush sitao, pole sitao, mungbean & winged beans)	kilogram	150	150	100.00					
Province Covered	number	1	1	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
as of December 31, 2018

Agency: DA-RFO 5

Fund Source: IMPLEMENTATION OF VARIOUS SUPPORT SERVICES

PROGRAM/Major Final Output (MFO)	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
<b>Production and distribution of planting materials</b>									
<b>Planting materials (assorted fruit trees)</b>									
Individuals									
Female	number	210	217	103.33					
Male	number	390	390	100.00					
Groups	number	60	60	100.00					
Assorted fruit trees									
Sexually Propagated									
Cacao		780	2,458	315.13					
Pili		1,800	2,040	113.33					
Asexually Propagated									
G. Pili		2,300	2,300	100.00					
<b>Distribution of planting materials</b>									
<b>Assorted fruit trees</b>									
Sexually Propagated									
Cacao	pieces	800	2,123	265.38					
Pili	pieces	1,800	1,731	96.17					
Asexually Propagated (Grafted Pili)									
G. Pili	pieces	2,300	2,300	100.00					
<b>Production and distribution of Rootcrops</b>									
Planting materials ( rootcrops cuttings)									
Individuals									
Female	number	20	23	115.00					
Male	number	20	19	95.00					
Groups	number	10	10	100.00					
Sweet Potato	pieces	25,000	42,875	171.50					



**CY 2018 AGENCY PERFORMANCE REPORT**  
as of December 31, 2018

Agency: DA-RFO 5

Fund Source: IMPLEMENTATION OF VARIOUS SUPPORT SERVICES

PROGRAM/Major Final Output (MFO)	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
<b>Support to Regional Soils Laboratory Activities:</b>									
Other Laboratory Services (soil/fertilizer water/plant tissue samples:									
Individuals	number	75	75	100.00					
Soil samples analyzed	number	100	100	100.00					
Soils Lab									
Other samples analyzed (water)									
Water Analysis	number	50	65	130.00					
Plant Tissue Analysis	number	25	40	160.00					
<b>Support to Regional Crop Protection Center</b>		1	1	100.00					
<b>Support to Tissue Culture Laboratory</b>									
Tissue Cultured (Taro) beneficiaries									
Individuals									
Female	number	20	20	100.00					
Male	number	20	23	115.00					
Production and distribution of Taro cultured plantlets		4,000	4,120	103.00					
<b>Operations &amp; Maintenance of Livestock Production Centers</b>									
<b>Maintenance of Livestock Production Centers</b>									
a. Breeders/animals maintained									
Swine	number	10	10	100.00					
b. Offsprings produced									
Albay Research & Development									
Swine	number	80	80	100.00					
c. Animal distribution									
Beneficiaries: Individuals									
Female	number	20	27	135.00					
Male	number	10	3	30.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
as of December 31, 2018

Agency: DA-RFO 5

Fund Source: IMPLEMENTATION OF VARIOUS SUPPORT SERVICES

PROGRAM/Major Final Output (MFO)	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
<b>Animals distributed</b>									
Swine	number	30	30	100.00					
a. Pasture Area maintained									
Regional Carabao Breeding	hectare	2	2	100.00					
Albay Research & Development Center (Camalig)	hectare	1	1	100.00					
b. Planting Materials (cuttings).									
Beneficiaries									
Individuals									
Female	number	3	3	100.00					
Male	number	7	7	100.00					
<b>Planting materials distributed (Napier cuttings)</b>		30,000	39,000	130.00					
<b>Support to Livestock Production Centers</b>		5	5	100.00					
<b>Maintenance of Production Facilities, Research Outreach Stations and Nurseries</b>									
Research Outreach Stations	number	8	8	100.00					
Scion Grove/Grove maintained	number	3	3	100.00					
<b>Strengthening of Feed Laboratory</b>									
Beneficiaries/Clients served		30	31	103.33					
Maintenance of Feed Laboratory	number	1	1	100.00					
Chemical Tests	number	40	58	145.00					
Determinations Conducted	number	208	216	103.85					
<b>Support to Regional Animal Diagnostic</b>									
Coordination Meeting on Disease Diagnosis, Prevention and Control	number	2	2	100.00					
<b>Sub Program 2. MARKET DEVELOPMENT SERVICES (MDS)</b>				145.01	8,832.00	8,832.00	-	100.00	
<b>Output Indicator</b>									
Number of beneficiaries provided with market development services									
Individuals									
Female	number	120	122	101.67					
Male	number	80	85	106.25					
Groups	number	71	77	108.45					
Market Development Services									
Market-related events									
Funded									

**CY 2018 AGENCY PERFORMANCE REPORT**  
as of December 31, 2018

Agency: DA-RFO 5

Fund Source: IMPLEMENTATION OF VARIOUS SUPPORT SERVICES

PROGRAM/Major Final Output (MFO)	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
local	number	1	1	100.00					
Assisted									
local	number	2	10	500.00					
international	number	4	1	25.00					
Conducted									
local	number	2	2	100.00					
Other Market-related activities									
Conducted									
local	number	16	19	118.75					
<b>Sub Program 3. EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS)</b>				<b>132.58</b>	<b>1,401.00</b>	<b>1,401.00</b>	<b>-</b>	<b>100.00</b>	
Total participants trained (Trainings and other related activities)									
Female	number	140	185	132.14					
Male	number	35	61	174.29					
Livelihood and Capability Building trainings (women & extension personnel)									
Female	number	50	45	90.00					
Male			5						
HRD Trainings									
Female	number	30	82	273.33					
Male	number	20	32	160.00					
GAD trainings and other related activities									
Female	number	60	58	96.67					
Male	number	15	24	160.00					
<b>INPUT INDICATORS</b>									
Training and training-related events conducted									
HRD Trainings	number	2	3	150.00					
Livelihood & Capability building trainings	number	2	2	100.00					
GAD related activities/Support to RBOs/Trainings/seminars/etc)	number	3	3	100.00					
IEC materials distribution Print	number	1,000	1,000	100.00					
Support to Gawad Saka	number	1	1	100.00					
<b>Food Laboratory</b>									
Farmers benefited of Food Lab Demo	number	40	545	150.00					
Food Lab Demo conducted	number	6	24	150.00					
Food Lab. Technical assistance provided	number	6	191	150.00					
Food Lab. Maintained	number	1	1	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
as of December 31, 2018

Agency: DA-RFO 5

Fund Source: IMPLEMENTATION OF VARIOUS SUPPORT SERVICES

PROGRAM/Major Final Output (MFO)	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
Support to Senior Citizens Affairs									
Support to Senior Citizens Affairs (beneficiaries)	number	75	75	100.00					
Seminar/expository trip conducted	number	3	3	100.00					
<b>Sub Program 4. RESEARCH AND DEVELOPMENT (R&amp;D) SERVICES</b>				<b>100.00</b>	<b>49,268.00</b>	<b>49,268.00</b>	<b>-</b>	<b>100.00</b>	
<b>INPUT INDICATORS</b>									
<b>a. Crops-production research and development activities</b>									
Conducted /funded									
New									
Albay Research and Development Center (Tabaco)									
Regional Yield Trial on Sweet Potato	number	1	1	100.00					
Continuing									
Camarines Norte Lowland Rainfed Research									
Comparative Study on the Yield Performance of Queen Pineapple and MD2	number	1	1	100.00					
Albay Research and Development Center (Tabaco)									
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					
Research Division									
NCT for Legumes and Vegetables	number	1	1	100.00					
NCT for Peanut	number	1	1	100.00					
NCT for Corn	number	1	1	100.00					
Plant Genetic Resources	number	1	1	100.00					
<b>b. Support to Development Programs of ROSES</b>									
Various Research Activities (Research Division)									
Technology Showcase (Techno Demo) of Sili/Taro-based Farming Systems through CPAR Approach in Lahar-Laden areas of Albay	number	1	1	100.00					
Central Bicol Experiment Station (CBES)									
Nursery management practices for new fruit crops for regional utilization	number	1	1	100.00					
Identification of possible market for hydroponic products	number	1	1	100.00					
Repair and maintenance of staffhouses	number	2	2	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
as of December 31, 2018

Agency: DA-RFO 5

Fund Source: IMPLEMENTATION OF VARIOUS SUPPORT SERVICES

PROGRAM/Major Final Output (MFO)	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
Camarines Norte Lowland Rainfed Research									
Repair Staff House	number	1	1	100.00					
Albay Research and Development Center (ARDC-Camalin)									
Repair of Livestock/Poultry House	number	1	1	100.00					
Albay Research and Development Center (ARDC-									
Repair of Perimeter Fence	number	1	1	100.00					
Masbate Center for Livestock Development									
Repair of Night Corrale	number	1	1	100.00					
Regional Carabao Breeding Center (RCBC)									
Repair of Road Network	number	1	1	100.00					
Catanduanes Hilly Upland Development Stations (CHUDS)									
Repair of Admin Bldg	number	1	1	100.00					
Repair of Training Center	number	1	1	100.00					
Sorsogon Dairy Production and Technology Center	number								
Repair of Feed Bodega	number	1	1	100.00					
Other Support Activities									
Support to monitoring of research activities	number	8	8	100.00					
Support to Agri-Hub/Great Women Project 2/lps/Farm Youth (Training & Techno Demo)	number	2	2	100.00					
GAP/GAHP Accreditation	number	2	2	100.00					
Support to ROSes/ORTD	number	10	10	100.00					
Province Covered	number	6	6	100.00					
<b>Program 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)</b>				<b>117.91</b>	<b>3,160.00</b>	<b>3,160.00</b>	<b>-</b>	<b>100.00</b>	
<b>Sub Program 3. Farm-to-Market Roads</b>									
<b>Output Indicator</b>									
<i>Farm-to-market roads validated for construction/</i>	kilometer	73.50	112.99	153.73					
DPWH-constructed FMRs validated and monitored	number	66	66	100.00					
<b>Input Indicator</b>									
FMR Network Planning and Monitoring Services									
Province Covered	number	6	6	100.00					
<b>PROGRAM 3. AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM</b>				<b>141.16</b>	<b>5,446.00</b>	<b>5,446.00</b>	<b>-</b>	<b>100.00</b>	
<b>Input Indicator</b>									
<b>1. Quality control and inspection</b>									
<b>A. Monitoring and Inspection Conducted</b>									



**CY 2018 AGENCY PERFORMANCE REPORT**  
as of December 31, 2018

Agency: DA-RFO 5

Fund Source: IMPLEMENTATION OF VARIOUS SUPPORT SERVICES

PROGRAM/Major Final Output (MFO)	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
1. Inspection of Establishments/Facilities (For New or Renewal Registration)									
a. Number of Feed Establishments inspected	number	300	445	148.33					
b. Number of VDAP Establishments inspected	number	100	156	156.00					
c. Animal Facilities	number	12	15	125.00					
2. Monitoring of Registered Establishments									
a. Number of Feed Establishments monitored (registered for 3 years, CY 2016-2018)	number	700	745	106.43					
b. Number of VDAP outlets monitored (registered for 2 or 3 years, CY 2016-2018)	number	300	341	113.67					
3. Inspection of Products/ Animals									
a. Number of Feed Products inspected	number	1,100	1,300	118.18					
b. Number of VDAP Products inspected	number	500	586	117.20					
c. Number of Animals (hds.) inspected	number	5,000	6,017	120.34					

**CY 2018 AGENCY PERFORMANCE REPORT**  
as of December 31, 2018

Agency: DA-RFO 5

Fund Source: IMPLEMENTATION OF VARIOUS SUPPORT SERVICES

PROGRAM/Major Final Output (MFO)	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
4. Feed Production Volume									
a. Mixed - Feed Production vol. , (MT)monitored/inspected	metric tons	125,000	166,134	132.91					
b. Feed Ingredients Production,Vol.(MT) monitored/ inspected	metric tons	75,000	65,758	87.68					
<b>B. Quality Control of Feed Products</b>									
1. Number of Feed Samples Collected	number	1,100	1,263	114.82					
2. Number of monitored feed samples analyzed		1,100	1,263	114.82					
<b>C. Surveillance</b>									
<b>1. Plant Pest Surveillance</b>									
a. Number of hectares monitored	number	5,000	5,951	119.02					
<b>2. Animal Disease Surveillance</b>									
a. Negative monitoring									
a.1 Foot and Mouth Disease (FMD)									
a.1.1 Number of reports	number	500	500	100.00					
a.1.2 Number of provinces covered	number	6	6	100.00					
a.2 Avian Influenza (AI)									
a.2.1 Number of reports	number	250	250	100.00					
a.2.2 Number of provinces covered	number	6	6	100.00					
b. Sero-surveillance									
b.1 Foot and Mouth Disease (FMD)									
b.1.1 Number of samples collected	number	600	741	123.50					
b.2 Avian Influenza (AI)									
b.2.1 Number of samples collected	number	500	720	144.00					
<b>2. Registration and licensing</b>									
<b>A. Number of Regulatory Documents Issued</b>									
1. No. Of Establishment for Registration/License									
a. Feed Establishments									
-New (endorsed)	number	50	218	436.00					
- Renewed (approved)	number	200	241	120.50					
b. VDA Establishments									
-New (endorsed)	number	30	101	336.67					
- Renewed (approved)	number	70	93	132.86					

**CY 2018 AGENCY PERFORMANCE REPORT**  
as of December 31, 2018

Agency: DA-RFO 5

Fund Source: IMPLEMENTATION OF VARIOUS SUPPORT SERVICES

PROGRAM/Major Final Output (MFO)	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
<b>c. Feeds Products</b>									
-New (endorsed)	number	10	7	70.00					
- Renewal 5 years(endorsed)	number	15	12	80.00					
- Renewal yearly(approved)	number	230	221	96.09					
d. No. of Animal Facilities (Endorsed)	number	12	23	191.67					
e. Handlers License (Endorsed)	number	60	140	233.33					
f. Transport Facilities (Endorsed)	number	45	109	242.22					
g. Show Veterinarian Accredited	number	5	10	200.00					
h. Show Permits/Organizer	number	5	14	280.00					
<b>B. Approved Registration Certificates/Applications of Feed Est. Returned to owners</b>		300	353	117.67					
<b>C. Approved License to operate(LTO)/Applications of VDAP est. Returned to owners</b>		100	181	181.00					
<b>D. Total Amount of Fees Collected</b>		320,500	483,679	150.91					
a. Feed establishmentregistration/license	number	65,000	81,986	126.13					
b. Feed product registration	number	25,500	20,600	80.78					
c. Inspection Fees on Feed Production									
c.1 Mixed feeds	number	75,000	111,635	148.85					
c.2 Feed ingredients	number	45,000	41,103	91.34					
d. VDAP registration/ license	number	60,000	83,705	139.51					
e. Animal Welfare Facilities license/permits	number	50,000	144,650	289.30					
<b>E .No. Of database updated and maintained</b>		4	4	100.00					
1.Feed Registry	number	2	2	100.00					
a. Establishments	number	1	1	100.00					
b. Products	number	1	1	100.00					
2. VDAP Establishment Registry	number	1	1	100.00					
3. Animal Welfare Establishment /Facilities Registry	number	1	1	100.00					

**CY 2018 AGENCY PERFORMANCE REPORT**  
as of December 31, 2018

Agency: DA-RFO 5

Fund Source: IMPLEMENTATION OF VARIOUS SUPPORT SERVICES

PROGRAM/Major Final Output (MFO)	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				REMARKS
		ANNUAL TARGETS	Acc to Date	% Acc to Date	Allotment	Obligation	Balance	% Utilization	
<b>F. No. of Seminars conducted/facilitated (Requirement for Licensing)</b>									
a. Updates on Animal Feeds, Veterinary Drugs and Biologics and Animal Welfare Program	number	12	14	116.67					
b. Orientation in the Registration and Licensing of Livestock, Poultry and By-Products Handlers and Accreditation of Transport Carriers and Animal Facilities	number	4	4	100.00					
<b>1. GAP certification</b>									
a. Number of applications endorsed	number	5	13	260.00					
<b>2. GAHP certification</b>									
a. Number of applications endorsed	number	1	-	-					
<b>3. Organic certification</b>									
a. Number of applications endorsed	number	2	2	100.00					
<b>4. Nursery Accreditation/ Certification</b>									
a. Number of applications endorsed	number	1	-	-					
<b>Meetings/Workshops</b>									
<b>A. Number of meetings/ workshops conducted</b>	number	12	12	100.00					
Province Covered									
<b>AVERAGE PERFORMANCE</b>				129.28	100,209.00	100,209.00	-	100.00	