

**CY 2019 PHYSICAL and FINANCIAL ACCOMPLISHMENT
SUMMARY
As of June 30, 2019**

Agency: Department of Agriculture Regional Field Unit 5

PROGRAM/PROJECT	PHYSICAL ACCOMPLISHMENT (%)	FINANCIAL ACCOMPLISHMENT			
		ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
NATIONAL RICE PROGRAM	43.95	622,807.00	518,417.00	104,390.00	83.24
NATIONAL LIVESTOCK PROGRAM	70.11	71,492.00	47,139.00	24,353.00	65.94
NATIONAL CORN PROGRAM	22.91	92,180.00	51,997.00	40,183.00	56.41
NATIONAL HVCDP PROGRAM	39.27	90,251.00	51,609.00	38,642.00	57.18
NATIONAL ORGANIC AGRICULTURE PROGRAM	60.19	19,946.00	17,291.00	2,655.00	86.69
IMPLEMENTATION OF VARIOUS SUPPORT SERVICES	57.71	101,865.00	59,812.00	42,053.00	58.72
AVE. PERFORMANCE (%) /GRAND TOTAL	49.02	998,541.00	746,265.00	252,276.00	74.74

Prepared and Submitted by:


ALOHA GIGI I. BAÑARIA
Chief, Planning Monitoring and
Evaluation Division

Noted by:


ROSARIO C. SALES
Chief, Admin & Finance Division

Recommending Approval:


ADELINA A. LOSA
OIC-RTD for Operations and Extension

Approved by:

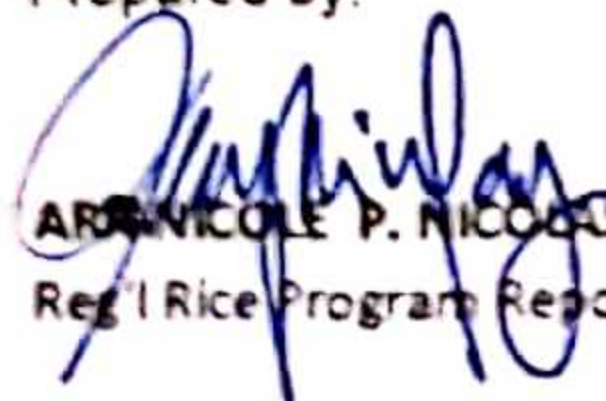

RODEL P. TORNILLA, MABE
OIC-Regional Executive Director

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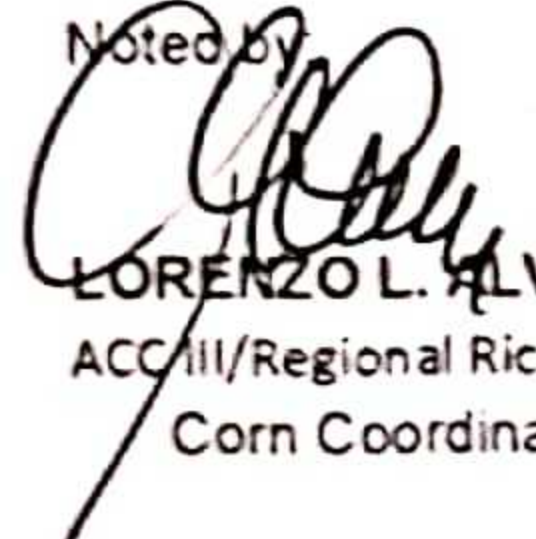
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		ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
NATIONAL RICE PROGRAM	43.95	622,807.00	518,417.00	104,390.00	83.24
MFO 2.0: Techniocal Support Services					
Production Support Services	56.02	90,678.00	82,918.00	7,760.00	91.44
Extension Support, Education and Training Services	61.40	188,135.00	165,257.00	22,878.00	87.84
Research and Development	58.73	30,891.00	8,205.00	22,686.00	26.56
MFO 5.0: Agricultural Machinery, Equipment, Facilities and Infrastructures Program (AMEFIP)					
I. Agricultural Machinery, Equipment, Facilities and Infrastructures Program (AMEFIP)	0.00	64,055.00	48,878.00	15,177.00	76.31
II. Irrigation Network Services (INS)	0.00	249,048.00	213,159.00	35,889.00	85.59

Prepared by:


ARLENE P. NICOLAS
Reg'l Rice Program Report Officer

Noted by:



LORENZO L. ALVINA
ACC/III/Regional Rice &
Corn Coordinator

Recommending Approval:


MARY GRACE D. RODRIGUEZ, Ph.D
OIC -Chief, Field Officers Division


ADELINA A. LOSA
OIC-RTD for Operations and Extension

Approved by:


RODEL P. TORNILLO, MABE
OIC-Regional Executive Director

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5
Fund Source: RICE PROGRAM

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL ACCOMPLISHMENT (in P'000.00)			
		2ND QUARTER			ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	% ACC							
OPERATIONS								622,807.00	518,417.00	104,390.00	83.24
TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)								309,704.00	256,380.00	53,324.00	82.78
I. Production Support Services				61.40			56.02	90,678.00	82,918.00	7,760.00	91.44
A. Increase adoption of High Quality Seeds											
Hybrid seeds distributed (Recovery Roll-over Scheme for high yielding provinces)	kilogram	11,250	2,200	19.56	11,250	2,200	19.56				
Number of Beneficiaries	number	750	30	4.00	750	30	4.00				
Inbred- Registered seeds distributed (Seed Exchange for medium and low yielding provinces)	kilogram		1,280		39,680	1,280	3.23				
Number of Beneficiaries	number		32			32					
C. Disaster Risk Reduction and Management											
1. Seeds reserve for quick rehabilitation response											
a. Registered Seeds procured	kilograms	43,901	43,901	100.00	43,901	43,901	100.00				
b. Certified Seeds procured	kilograms	1,202,985	1,003,600	83.43	1,894,065	1,694,680	89.47				
2. Buffer seed storage warehouse/facility											
a. Construction	number		2		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				1		0.00				
b. Hauling Truck	number				1		0.00				
c. Combine Harvester	number	2	2	100.00	2	2	100.00				
DA RFO Production Related Land, Building, Facilities, Machinery and Equipment											

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		TARGET	ACC	% ACC							
Farm Machinery Shed Maintained	number				2	2	100.00				
III Extension Support, Education and Training Services (ESETS)				93.32			61.40	188,135.00	165,257.00	22,878.00	87.84
Individual beneficiaries provided with training support services											
Hybrid Rice Model Farm	no. of site/s	194	168	86.60	635	402.8	63.43				
Total area covered	hectare	1,937	1680	86.73	6,350	4,028	63.43				
Number of Beneficiaries	number	1,937	1430	73.83	6,350	1,430	22.52				
Inbred Rice Model Farm	no. of site/s	234	160	68.38	500	214	42.80				
Total area covered	hectare	1,171	785	67.04	2,500	1,055	42.20				
Number of Beneficiaries	number	1,170	625	53.42	2,500	625	25.00				
Congresses Conducted	no. of events	2	2	100.00	2	2	100.00				
Farmer Participants	number	500	415	83.00	500	415	83.00				
Training and Training Related Events											
Technology updating/retooling of AEWs/IAs/SWISA											
a. Seed Growers Training	number	1	1	100.00	1	1	100.00				
Number of participants	number	40	40	100.00	40	40	100.00				
b. Seed Inspectors Training	number	1	1	100.00	1	1	100.00				
Number of participants	number	40	22	55.00	40	22	55.00				
Specialized training											
a. Operation and maintenance of Farm Machinery, Equipment and Facilities	number	1		0.00	2	-	0.00				
Number of participants	number	30		0.00	40	-	0.00				
b. Promotion on Good Agricultural Practices of Rice	number	2	2	100.00	2	2	100.00				
Number of participants	number	100	102	102.00	100	102	102.00				
FFS conducted	number	25	25	100.00	50	25	50.00				

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		TARGET	ACC	% ACC							
Number of participants	number	876	876	100.00	1752	876	50.00				
K. IEC MATERIALS DISSEMINATED:											
1. Broadcast											
a. Radio Programs	no. of times aired		1		2	1	50.00				
b. TV segment/portion buy/ programs	no. of times aired				1	-	0.00				
c. Radio Plugs/Jingles	no. of times aired		4		12	8	66.67				
d. TV Plugs/Jingles	no. of times aired				12	-	0.00				
2. Print materials distributed											
a. Info advocacy materials	No. of copies dist'd	1,690	6,306	373.14	20,000	12,279	61.40				
b. Tarpaulins/Streamers/Signages/ billboards	No. pcs. Produced/ installed	31	12	38.71	100	78	78.00				
3. Audio-Visuals Presentations (AVP)											
a. Audio/video documentation of success stories, successful farming technologies and research breakthroughs produced	No. of AVP produced	4	3	75.00	5	3	60.00				
L. SPECIAL EVENTS CONDUCTED											
1. SEARCH FOR GAWAD SAKA AND RAA											
a. Possible nominees evaluated	number	34	35	102.94	34	35	102.94				
M. INDIVIDUALS GIVEN INCENTIVES, RECOGNITIONS, AND AWARDS											
1. Incentive Allowance											
a. Provincial Agriculturist (PA)	number	6	6	100.00	6	6	100.00				
b. Municipal/City Agriculturist (MA/CA)	number	114	114	100.00	114	114	100.00				
c. Rice Provincial Coordinator	number	6	6	100.00	6	6	100.00				
d. Agricultural Technologist	number	594	594	100.00	594	594	100.00				
e. LFT Irrigated	number	120	120	100.00	120	120	100.00				
f. LFT Rainfed Lowland	number	76	76	100.00	76	76	100.00				
g. LFT Upland	number	10	10	100.00	10	10	100.00				

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2. Recognitions and Awards											
a. RAA											
AEWs	number				27		0.00				
LFTs	number				5		0.00				
b. Technical Exposure and Exchange for Regional RAA Winners	no. of events conducted				1		0.00				
c. Gawad Saka											
Regional Outstanding Rice Farmer	number										
N. Rice Crop Manager Development and Deployment											
1. Deployment of RCM II											
Intensive field deployment of RCM II by RFOs	number of recommendations	3,802	5,266	138.51	12,504	6,682	53.44				
IV. Research and Development (RND)				73.85			58.73	30,891.00	8,205.00	22,686.00	26.56
A. RESEARCH AND DEVELOPMENT ACTIVITIES											
Continuing (multi-year, to be completed in the succeeding years after 2019)											
a. DA-IRRI Collaboration											
PRIME	number	1	1	100.00	1	1	100.00				
Next Gen	number	1	1	100.00	1	1	100.00				
RCM	number	1	1	100.00	1	1	100.00				
b. Strategic RDE Support Program Priority Thrusts											
Mushroom on station modules established	number	2		0.00	6	-	0.00				
Mushroom studies conducted	number	1	1	100.00	1	1	100.00				
c. Regional Rice R&D Projects											
Production-related	number	13	5	38.46	13	5	38.46				
Market Related	number	2	1	50.00	2	1	50.00				
Postharvest-related	number	2	1	50.00	2	1	50.00				

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Extension-related	number	1	1	100.00	1	1	100.00				
Policy-related	number	1	1	100.00	1	1	100.00				
d. Multi Year Action Plan For Manila Bay System To Reduce Pollution Loading From Croplands											
e. Collaborative R&D with other institutions	number		1		4	1	25.00				
B. R & D SUPPORT FACILITIES											
1. Regional Research/Experiment Stations											
a. Buildings and Structures											
a1. Established	number				1		0.00				
a2. Maintained	number				4		0.00				
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)								313,103.00	262,037.00	51,066.00	83.69
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (AMEFSS)							0.00	64,055.00	48,878.00	15,177.00	76.31
Group Beneficiaries											
Production Equipment and Facilities					98	-	0.00				
Postharvest Equipment and Facilities					128	-	0.00				
A. FARM PRODUCTION-RELATED MACHINERY AND EQUIPMENT DISTRIBUTED											
1. 4WD Tractors (35-45 hp)	number				10		0.00				
2. Hand Tractors with pneumatic tire and cage wheel	number				57	-	0.00				
3. Floating Tiller	number				7	-	0.00				
4. Seed spreader / fertilizer applicator*	number				10	-	0.00				
5. Transplanter with seedling tray											

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a Transplanter - Walk Behind	number				12	-	0.00				
b Transplanter - Riding	number				2	-	0.00				
B. POST HARVEST MACHINERY & EQUIPMENT DISTRIBUTED											
1. Rice Combine Harvester	number				8		0.00				
2. Thresher	number				100		0.00				
3. Reaper	number				10		0.00				
4. Rice Mill											
a. Single-pass	number				5		0.00				
5. Recirculating Dryer	number				5		0.00				
II. IRRIGATION NETWORK SERVICES (INS)							0.00	249,048.00	213,159.00	35,889.00	85.59
Service Area Generated					3,492	-	0.00				
Service Area Restored					162		0.00				
A. SMALL SCALE IRRIGATION PROJECTS (SSIP) CONSTRUCTION/INSTALLATION											
1. Small Water Impounding Project	number				6		0.00				
Service area generated	hectare				370		0.00				
Jobs generated	number				370		0.00				
2. Diversion Dam	number				25	-	0.00				
Service area generated	hectare				866	-	0.00				
Jobs generated	number				866	-	0.00				
3. Pump and Engine sets for Shallow Tube Well	number				150	-	0.00				
Service area generated	hectare				600	-	0.00				

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4. Pump Irrigation System Open Source (PISOS)	number				120	-	0.00				
Service area generated	hectare				1,560	-	0.00				
8. Irrigation Canal	number				3	-	0.00				
Length of canal	linear meter				3,135	-	0.00				
Service area generated	hectare				96	-	0.00				
B. SMALL SCALE IRRIGATION PROJECTS (SSIP) REHABILITATION AND IMPROVEMENT											
1. Diversion Dam	number				4		0.00				
Service area restored	hectare				162		0.00				
Jobs generated	number				162		0.00				
Average Performance (%)		81.81			43.95			622,807.00	518,417.00	104,390.00	83.24

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NATIONAL LIVESTOCK PROGRAM	70.11	71,492.00	47,139.00	24,353.00	65.94
MFO 2.0: Techniccal Support Services					
Production Support Services	71.09	50,630.00	37,812.00	12,818.00	74.68
Extension Support, Education and Training Services	49.25	10,972.00	8,132.00	2,840.00	74.12
Research and Development	100.00	2,091.00	896.00	1,195.00	42.85
MFO 5.0: Agricultural Machinery, Equipment, Facilities and Infrastructures Program (AMEFIP)	100.00	7,799.00	299.00	7,500.00	3.83

Prepared by:


APRIL JOY R. PALMIANO
Reg'l Livestock Program Report Officer

Noted by:


DR. MARISSA E. GUILLERMO
Reg'l Livestock Program Coord.


MARY GRACE D. RODRIGUEZ, Ph.D
OIC -Chief, Field Officers Division

Recommending Approval:


ADELINA A. LOSA
OIC-RTD for Operations and Extension

Approved by:


RODEL A. TORNILLA, MABE
OIC-Regional Executive Director

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Agency : **DA RFO 5**

Fund Source: **LIVESTOCK PROGRAM**

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		TARGET	ACC	% ACC							
OPERATION								71,492.00	47,139.00	24,353.00	65.94
Program 1. TECHNICAL AND SUPPORT SERVICES								63,693.00	46,840.00	16,853.00	73.54
1.1 PRODUCTION SUPPORT SERVICES				99.21			71.09	50,630.00	37,812.00	12,818.00	74.68
2.1 A. UNIFIED ARTIFICIAL INSEMINATION PROGRAM (UNAIP)											
Semen straws produced											
From BAI production											
Cattle	number	808	808	100.00	3,000	1,350	45.00				
Carabao	number	1,020	1,016	99.61	3,000	1,540	51.33				
Farmer Beneficiaries											
Male	number	391	391	100.00	1,350	718	53.19				
Female	number	71	71	100.00	240	120	50.00				
Animals inseminated											
Cattle	number	404	404	100.00	1,500	675	45.00				
Carabao	number	508	508	100.00	1,500	770	51.33				
Offspring produced											
Cattle	number	55	55	100.00	213	101	47.42				
Carabao	number	101	101	100.00	287	162	56.45				
2.1 B. NUTRITION AND FORAGE DEVELOPMENT											
Seeds Distributed (kg)	KG	50	50	100.00	100	50	50.00				
Planting materials distributed (cuttings/Stalks)	pieces	157,150	157,150	100.00	500,000	242,650	48.53				
Farmer Beneficiaries											
Male	number	101	101	100.00	300	146	48.67				
Female	number	20	20	100.00	100	44	44.00				
2.1 C. Philippine Native Animal Development Program(PNAD)											
Native Animal Maintained (Breeder)											
Chicken	heads	200	158	79.00	200	358	179.00				

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2.1 E. Prevention & Control of Other Economically Important Diseases											
Provinces Provided Vaccines	number	6	6	100.00	6	6	100.00				
2.1 F. Drugs and Biologics Distributed (Regional source)											
Farmer Beneficiaries											
Male	number	423	423	100.00	1,415	732	51.73				
Female	number	66	66	100.00	275	114	41.45				
Drugs distributed											
Antibiotics	DOSE	495	495	100.00	1,750	869	49.66				
Dewormer	DOSE	490	490	100.00	1,750	877	50.11				
Vitamins	DOSE	640	640	100.00	2,000	1,129	56.45				
2.1 I. FMD Surveillance and Monitoring											
Provinces Maintained FMD free	number	6	6	100.00	6	6	100.00				
2.1 J. Avian Influenza Surveillance and Monitoring											
Provinces Maintained AI free	number	6	6	100.00	6	6	100.00				
2.1 N. Development and rehabilitation/ upgrading of government stock farms											
PRODUCTION CENTER											
• Maintained	number	8	8	100.00	8	8	100.00				
Breeders maintained											
Cattle	HDS.	100	100	100.00	100	100	100.00				
Carabao	HDS.	60	60	100.00	60	60	100.00				
Goat	HDS.	100	100	100.00	100	100	100.00				
Sheep	HDS.	90	90	100.00	90	90	100.00				
Swine	HDS.	25	25	100.00	25	25	100.00				

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2.3 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES				100.00			49.25	10,972.00	8,132.00	2,840.00	74.12
Number of beneficiaries provided with extension support, education, and training services											
Participants trained											
<i>Farmers</i>											
Male	number				150	20	13.33				
Female	number				360	165	45.83				
Training and training-related events conducted											
Production & post-production	number				6	-					
Livestock products and meat processing	number				4	2	50.00				
Others: (Consultative Workshop, CC trainings, RBO strengthening)											
IEC materials disseminated:											
Print and audio visual (including digital)											
Print	number	4,701	4,701	100.00	20,000	7,111	35.56				
Radio programs, TV Plugs/Jingles	number	1	1	100.00	1	1	100.00				
Individuals given incentives	number	292	292	100.00	292	292	100.00				
2.4 RESEARCH DEVELOPMENT				100.00			100.00	2,091.00	896.00	1,195.00	42.85
Research and development activities:											
Funded											
Conducted	number										
<i>New</i>	number	1	1	100.00	1	1	100.00				
<i>Continuing</i>	number	1	1	100.00	1	1	100.00				

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		2ND QUARTER			ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	% ACC							
Program 2. Agricultural and Fishery Equipment and Facilities Support Services (AFMEF)				100.00			100.00	7,799.00	299.00	7,500.00	3.83
Beneficiaries of production machinery, equipment and facilities											
Groups	number	7	7	100.00	7	7	100.00				
Farm production-related machinery and equipment distributed											
INCUBATOR	number	7	7	100.00	7	7	100.00				
Average Performance (%)				96.53			70.11	71,492.00	47,139.00	24,353.00	65.94

**CY 2019 PHYSICAL and FINANCIAL ACCOMPLISHMENT
SUMMARY
As of June 30, 2019**

Agency: Department of Agriculture Regional Field Unit 5

PROGRAM/PROJECT	PHYSICAL ACCOMPLISHMENT (%)	FINANCIAL ACCOMPLISHMENT			
		ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
NATIONAL CORN PROGRAM	22.91	92,180.00	51,997.00	40,183.00	56.41
MFO 2.0: Techniccal Support Services					
Production Support Services	3.25	43,262.00	35,318.00	7,944.00	81.64
Extension Support, Education and Training Services	76.67	6,164.00	3,061.00	3,103.00	49.66
Research and Development	0.00	836.00	228.00	608.00	27.27
MFO 5.0: Agricultural Machinery, Equipment, Facilities and Infrastructures Program (AMEFIP)					
I. Agricultural Machinery, Equipment, Facilities and Infrastructures Program (AMEFIP)	0.00	40,718.00	12,457.00	28,261.00	30.59
II. Irrigation Network Services (INS)	100.00	1,200.00	933.00	267.00	77.75

Prepared by:


ENGR. MICHELLE MALIGANG
Reg'l Corn Program Report Officer

Noted by:


LORENZO L. ALVINA
ACC II/Regional Rice &
Corn Coordinator

Recommending Approval:


MARY GRACE D.P. RODRIGUEZ, Ph.D
OIC -Chief, Field Officers Division


ADELINA A. LOSA
OIC-RTD for Operations and Extension

Approved by:


RODELFO TORNILLA, MABE
OIC-Regional Executive Director

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: CORN PROGRAM

PROGRAM/ACTIVITY/PROJECT/PERFORMANCE INDICATORS				Unit of Measures	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT (in P'000.00)					
					2ND QUARTER			ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
					TARGET	ACC.	% ACC							
1.0 TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)									26.64	50,262.00	38,607.00	11,655.00	76.81	
I. 1	PRODUCTION SUPPORT SERVICES					0.00			3.25	43,262	35,318	7,944	81.64	
	A	White Corn Seed Production (in support to Rice Corn Blend Program)												
		1. White Corn Seed Production (OPV)												
		1.1. Registered Seed (RS) Production												
		Flint												
		Area planted			Hectares	2	0	4	-	0.00				
		RS produced			kilogram			7,000	-	0.00				
		RS distributed			kilogram			7,000	-	0.00				
		Glutinous												
		Area planted			Hectares			2	-	0.00				
		RS produced			kilogram			3,000	-	0.00				
		RS distributed			kilogram			3,000	-	0.00				
		1.2. Certified Seed (CS) Production												
		Flint												
		Area planted			Hectares	2		4	2	50.00				
		CS produced			kilogram	4,375		8,750	-	0.00				
		CS distributed			kilogram			8,750	-	0.00				
		Glutinous												
		Area planted			Hectares			2	-	0.00				
		CS produced			kilogram			3,000	-	0.00				
		CS distributed			kilogram			3,000	-	0.00				
		2. Procurement of White Corn Seeds												
		Flint												
		OPV			Kilogram	26,515		50,000	-	0.00				
					Kilogram			50,000	-	0.00				

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: CORN PROGRAM

PROGRAM/ACTIVITY/PROJECT/PERFORMANCE INDICATORS				Unit of Measures	PHYSICAL ACCOMPLISHMENT					FINANCIAL ACCOMPLISHMENT (in P'000.00)				
					2ND QUARTER			ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
					TARGET	ACC.	% ACC							
			Glutinous	Kilogram				22,500	-	0.00				
				Kilogram				22,500	-	0.00				
	B	Seed Reserve (Bufferstock)												
		1. White corn seed reserve												
			1.1. White Corn (OPV) Procured	kilogram	50,000			50,000	-	0.00				
		2. Yellow corn seed reserve												
			2.1. Conventional Hybrid	kilogram	36,000			36,000	-	0.00				
			2.2. GM Hybrid	kilogram		3,852		18,000	3,852	21.40				
	C	Support to Cassava Production												
		Procurement of cassava seed pieces		No. of seed				104,000	-	0.00				
				No. of seed				104,000	-	0.00				
	D	Support to DA Stations												
		Seed Storage Facility Constructed												
			Construction	no. of unit				2	-	0.00				
I. 3 EXTENSION SUPPORT, EDUCATION & TRAINING SERVICES							93.89			76.67	6,164.00	3,061.00	3,103.00	49.66
	A.	Farmer Education Program												
		1	Entrepreneurial Training	no. of trainings	2	2	100	5	3	60.00				
				no. of pax	60	72	120	150	102	68.00				
		2	Post Harvest Technology Promotion, Ext'n and Trng	no. of trainings	2	2	100	5	3	60.00				
				no. of pax	60	46	77	150	92	61.33				
		3	Bantay Peste Brigade Trainings	no. of trainings	3	4	133	5	4	80.00				
				no. of pax	90	125	139	150	125	83.33				
		4	Training Course on GAP											
			Corn	no. of trainings				1	1	100.00				
				no. of pax				30	33	110.00				
			Cassava	no. of trainings				1	1	100.00				
				no. of pax				30	34	113.33				

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: CORN PROGRAM

PROGRAM/ACTIVITY/PROJECT/PERFORMANCE INDICATORS				Unit of Measures	PHYSICAL ACCOMPLISHMENT					FINANCIAL ACCOMPLISHMENT (in P'000.00)				
					2ND QUARTER			ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
					TARGET	ACC.	% ACC							
		5	Support to Quality Corn Achievers, Cassava Cluster Management Excellence and Cornucopia Awards	no. of nominees assisted (RFOs)				20	-	0.00				
	B.		Support to LGU Extension Workers Incentives											
			Provincial Coordinator	number	4	4	100.00	4	8	200.00				
			Agricultural Extension Worker	number	111	111	100.00	111	222	200.00				
	C.		Advocacy and Information Activities											
			Corn (printed materials produced)	no. of pcs	5,000	1000	20.00	10,000	2,000	20.00				
			printed materials distributed	no. of pcs	2,000	1000	50.00	10,000	2,000	20.00				
			Cassava (printed materials produced)	no. of pcs		1000		5,000	2,000	40.00				
			printed materials distributed	no. of pcs		1000		5,000	2,000	40.00				
I. 4 RESEARCH AND DEVELOPMENT										0.00	836	228	608	27.27
	C.		Regional Research and Development (R&D) Projects											
			1. New studies conducted/funded											
			Production-related	number				7	-	0.00				
II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM											41,918.00	13,390.00	28,528.00	31.94
II. 1 AGRICULTURAL MACHINERY, EQUIPMENT AND FACILITIES SUPPORT SERVICES										-	40,718.00	12,457.00	28,261.00	30.59
	A.	FARM PRODUCTION-RELATED MACHINERY AND EQUIPMENT DISTRIBUTED												
		1	Four-wheel drive tractor for Corn (90HP)	no. of unit				3	-	0.00				
		2	Four-wheel drive tractor for Cassava (90HP)	no. of unit				3	-	0.00				
		3	Hauling Truck (no need for PAES and AMTEC test)	no. of unit				2	-	0.00				
		4	Corn Planter	no. of unit										
			4.1. Two row planter	no. of unit				2	-	0.00				
		5	Multi-crop Combined Harvester	no. of unit				1	-	0.00				
		6	Cassava Digger (2 ha/day)	no. of unit				3	-	0.00				

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: CORN PROGRAM


PROGRAM/ACTIVITY/PROJECT/PERFORMANCE INDICATORS				Unit of Measures	PHYSICAL ACCOMPLISHMENT					FINANCIAL ACCOMPLISHMENT (in P'000.00)				
					2ND QUARTER			ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
					TARGET	ACC.	% ACC							
	B.	POST HARVEST RELATED MACHINERY AND EQUIPMENT DISTRIBUTED												
		1	Corn Mill	no. of unit				7	-	0.00				
		3	Hammer Milll	no. of unit				2	-	0.00				
		4	Recirculating Dryer											
			4.3. 6-tonner	no. of unit				2	-	0.00				
		6	Corn Sheller	no. of unit				7	-	0.00				
		8	Cassava Grater with presser	no. of unit				5	-	0.00				
		9	Cassava Pulverizer	no. of unit				3	-	0.00				
		10	Cassava Granulator	no. of unit				4	-	0.00				
		11	Cassava Chipper	no. of unit				8	-	0.00				
	C.	POST-HARVEST FACILITIES CONSTRUCTED												
		2	Multi Crop Drying Pavement (MCDP)	no. of unit				4	-	0.00				
II. 2		IRRIGATION NETWORK SERVICES								100.00	1,200.00	933.00	267.00	77.75
	A.	Small Farmer Irrigated Corn Production Program												
		1.	Open Source Pumping Set	no. of unit	8	8	100	12	12	100.00				
				service area	24	36	150	36	36	100.00				
Average Performance (%)							17.00			22.91	92,180.00	51,997.00	40,183.00	56.41

**CY 2019 PHYSICAL and FINANCIAL ACCOMPLISHMENT
SUMMARY
As of June 30, 2019**


Agency: Department of Agriculture Regional Field Unit 5

PROGRAM/PROJECT	PHYSICAL ACCOMPLISHMENT (%)	FINANCIAL ACCOMPLISHMENT			
		ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
NATIONAL HVCDP PROGRAM	39.27	90,251.00	51,609.00	38,642.00	57.18
MFO 2.0: Techniccal Support Services					
Production Support Services	49.43	37,521.00	23,644.00	13,877.00	63.02
Extension Support, Education and Training Services	18.25	17,141.00	9,885.00	7,256.00	57.67
Research and Development					
MFO 5.0: Agricultural Machinery, Equipment, Facilities and Infrastructures Program (AMEFIP)					
I. Agricultural Machinery, Equipment, Facilities and Infrastructures Program (AMEFIP)	30.29	32,151.00	14,662.00	17,489.00	45.60
II. Irrigation Network Services (INS)	33.33	3,438.00	3,418.00	20.00	99.42

Prepared by:

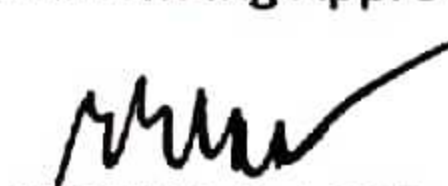

RENATO D. ACASIO
Reg'l HVCD Program Report Officer

Noted by:


MARICRIS C. REFORBA
Reg'l Asst HVCD Program Coordinator

Recommending Approval:


MARY GRACE D. RODRIGUEZ, Ph.D.
OIC-Chief, Field Operations Division


ADELINA A. LOSA
OIC-RTD for Operations and Extension

Approved by:


RODEL P. TORALLA, MABE
OIC-Regional Executive Director

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: HVCD PROGRAM

Program/ Sub-program/ Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL ACCOMPLISHMENT (in P'000.00)			
		2ND QUARTER			ANNUAL TARGET	ACC TO DATE	% Acc to Annual	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	% ACC							
TECHNICAL AND SUPPORT SERVICES PROGRAM								54,662.00	33,529.00	21,133.00	61.34
Production Support Services Sub-Program				72.89			49.43	37,521.00	23,644.00	13,877.00	63.02
Output Indicators											
LGU's assisted with production support services	number	13	16	123.08	44	16	36.36				
Input Indicators											
Mungbean											
Procured	kilogram				1,000	1,000	100.00				
Produced	kilogram										
Distributed	kilogram	1,000	1,000	100.00	1,000	1,000	100.00				
Beneficiaries - Group	number	5	1	20.00	5	1	20.00				
Beneficiaries - LGU	number	2	5	250.00	2	5	250.00				
Area Planted	hectare	40	40	100.00	40	40	100.00				
Hot Pepper											
Procured	kilogram				5	5	100.00				
Distributed	kilogram	5	5	100.00	5	5	100.00				
Beneficiaries - Group	number	5	5	100.00	5	5	100.00				
Beneficiaries - LGU	number	5	5	100.00	5	5	100.00				
Area Planted	hectare	20	20	100.00	20	20	100.00				
Ginger											
Procured	kilogram	6,250	6,250	100.00	6,250	6,250	100.00				
Distributed	kilogram	6,250	6,250	100.00	6,250	6,250	100.00				
Beneficiaries - Group	number	7	7	100.00	7	7	100.00				
Beneficiaries - LGU	number										
Area Planted	hectare	7	7	100.00	7	7	100.00				

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

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Fund Source: HVCD PROGRAM

Program/ Sub-program/ Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL ACCOMPLISHMENT (in P'000.00)			
		2ND QUARTER			ANNUAL TARGET	ACC TO DATE	% Acc to Annual	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	% ACC							
Lowland Vegetables											
Procured	kilogram				825	-	0.00				
Distributed	kilogram				158	-	0.00				
Beneficiaries - Group	number				6	-	0.00				
Beneficiaries - LGU	number				5	-	0.00				
Area Planted	hectare				52	-	0.00				
Seed for Buffer Stocking											
Lowland Vegetables											
Procured	kilogram				1,500	-	0.00				
Produced	kilogram				1,200	-	0.00				
Planting Materials Distribution											
Mango											
Procured	piece		2,500		2,500	2,500	100.00				
Distributed	piece				2,500	-	0.00				
Beneficiaries - Group	number				3	-	0.00				
Beneficiaries - LGU	number										
Area Planted	hectare				50	-	0.00				
Pineapple											
Procured	piece	385,000		-	385,000	-	0.00				
Distributed	piece	385,000		-	385,000	-	0.00				
Beneficiaries - Group	number	2		-	2	-	0.00				
Beneficiaries - LGU	number	1		-	1	-	0.00				
Area Planted	hectare	12		-	12	-	0.00				
Pili											
Produced	piece	16,113	18,835	116.89	50,000	18,835	37.67				
Distributed	piece	7,000	1,500	21.43	50,000	1,500	3.00				

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: HVCD PROGRAM

Program/ Sub-program/ Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL ACCOMPLISHMENT (in P'000.00)			
		2ND QUARTER			ANNUAL TARGET	ACC TO DATE	% Acc to Annual	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	% ACC							
Beneficiaries - Group	number	2		-	13	-	0.00				
Beneficiaries - LGU	number		2		6	2	33.33				
Area Planted	hectare	47	15	31.91	333	15	4.50				
Citrus/Calamansi											
Produced	piece				3,600	-	0.00				
Distributed	piece				3,600	-	0.00				
Beneficiaries - Group	number				12	-	0.00				
Beneficiaries - LGU	number										
Area Planted	hectare				7	-	0.00				
INDUSTRIAL CROPS TOTAL											
Coffee (Industrial Crops)											
Procured	piece		12,500	100.00	12,500	12,500	100.00				
Distributed	piece	12,500			12,500	-	0.00				
Beneficiaries - Group	number	2			2	-	0.00				
Beneficiaries - LGU	number										
Area Planted	hectare	13			13	-	0.00				
Cacao (Industrial Crops)											
Procured	piece	45,723	32,000	69.99	45,723	32,000	69.99				
Distributed	piece	22,223	19,923	89.65	45,723	19,923	43.57				
Beneficiaries - Group	number	4	3	75.00	7	3	42.86				
Beneficiaries - LGU	number	1	2	200.00	6	2	33.33				
Area Planted	hectare	44	40	90.45	91	40	43.74				
ALTERNATIVE STAPLE FOOD CROPS TOTAL											
Gabi (Alternative Staple Food Crop)											

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
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		2ND QUARTER			ANNUAL TARGET	ACC TO DATE	% Acc to Annual	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	% ACC							
Procured	piece	600,000	306,000	51.00	600,000	306,000	51.00				
Distributed	piece	600,000	306,000	51.00	600,000	306,000	51.00				
Beneficiaries - Group	number	5	1	20.00	5	1	20.00				
Beneficiaries - LGU	number	2	2	100.00	2	2	100.00				
Area Planted	hectare	20	10	51.00	20	10	51.00				
Other Farm Inputs											
Flower Inducer	bags										
Beneficiaries - Group	number										
Beneficiaries - LGU	number										
Production facilities (DA Station)											
Establishment											
Screenhouse/nethouse	number				2	-	0.00				
Maintenance											
Rainshelter	number	7	7	100.00	7	7	100.00				
Greenhouse	number	14	14	100.00	14	14	100.00				
Screenhouse/nethouse	number	6	6	100.00	6	6	100.00				
Nursery	number	5	5	100.00	5	5	100.00				
Tissue culture laboratory	number	1	1	100.00	1	1	100.00				
Seed storage	number	5	5	100.00	5	5	100.00				
Foundation scion grove	number	6	6	100.00	6	6	100.00				
Rehabilitation											
Nursery	number				3	-	0.00				
Farm production-related machinery and equipment (DA Stations)											
Pole pruner/ shear	number		8		14	8	57.14				
Mini-chainsaw	number		7		10	7	70.00				

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Program/ Sub-program/ Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL ACCOMPLISHMENT (in P'000.00)			
		2ND QUARTER			ANNUAL TARGET	ACC TO DATE	% Acc to Annual	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	% ACC							
Hauling truck	number				1	-	0.00				
Extension Support, Education and Training Services Sub-Program				71.53			18.25	17,141.00	9,885.00	7,256.00	57.67
Input Indicators											
Training and training-related events											
Package of Technology (POT) Conducted	number	8	9	112.50	31	16	51.61				
Farmers	number										
Female	number	120	143	119.17	465	269	57.85				
Male	number	120	125	104.17	465	245	52.69				
Technology Demonstration Establishment											
Technology Demonstration (General)	number				25	-	0.00				
Technology Demo(Rehab. of Old Tress)	number										
Coffee											
Number of site	number				2	-	0.00				
Number of tress fertilized	number				2,000	-	0.00				
Cacao											
Number of site	number				13	-	0.00				
Number of tress fertilized	number				6,500	-	0.00				
Support to Agricultural Extension											
AEWs provided with incentives	number	180	168	93.33	180	168	93.33				
Information, Education and Communication											
IEC Materials Dissemination											
Print disseminated	no. of copies				15,000	-	0.00				

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		2ND QUARTER			ANNUAL TARGET	ACC TO DATE	% Acc to Annual	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	% ACC							
Radio plugs aired	no. of copies				6	-	0.00				
TV plugs aired	no. of times aired				10	-	0.00				
Process Indicators											
Radio plugs produced	number	1		-	2	-	0.00				
TV plugs produced	number	1		-	2	-	0.00				
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITES AND INFRASTRUCTURE PROGRAM								35,589.00	18,080.00	17,509.00	50.80
<u>Input Indicators</u>											
<i>Farm Production-related Machinery and Equipment Distribution</i>				123.75			30.29	32,151.00	14,662.00	17,489.00	45.60
Tractor	number				4	-	0.00				
Beneficiaries - Group	number				4	-	0.00				
Beneficiaries - LGU											
Hand tractor/multi cultivator	number	5	7	140.00	10	7	70.00				
Beneficiaries - Group	number	5	7	140.00	10	7	70.00				
Knapsack sprayer	number	8	15	187.50	31	15	48.39				
Beneficiaries - Group	number	2	6	300.00	11	6	54.55				
Beneficiaries - LGU	number	2	2	100.00	5	2	40.00				
Pole/power pruner/shear	number	15	12	80.00	37	12	32.43				
Beneficiaries - Group	number	8	5	62.50	16	5	31.25				
Beneficiaries - LGU	number		1		3	1	33.33				
Mini-chainsaw	number	8	6	75.00	36	6	16.67				
Beneficiaries - Group	number	2	2	100.00	11	2	18.18				
Beneficiaries - LGU	number	2	2	100.00	8	2	25.00				

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Program/ Sub-program/ Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL ACCOMPLISHMENT (in P'000.00)			
		2ND QUARTER			ANNUAL TARGET	ACC TO DATE	% Acc to Annual	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	% ACC							
<i>Production Facilities Establishment</i>											
Greenhouse	number		8		8	8	100.00				
Beneficiaries - Group	number		8		8	8	100.00				
Nursery	number		1		2	1	50.00				
Beneficiaries - Group	number		1		2	1	50.00				
School garden	number		523		920	523	56.85				
Beneficiaries - LGU	number		523		920	523	56.85				
<i>Postharvest/processing equipment and machineries distributed/constructed</i>											
Collapsible dryer	number				6	-	0.00				
Beneficiaries - Group	number				6	-	0.00				
Fermentation box	number	20	20	100.00	160	20	12.50				
Beneficiaries - Group	number	1	1	100.00	8	1	12.50				
Citronella extractor	number				1	-	0.00				
Beneficiaries - Group	number				1	-	0.00				
Moisture meter	number				7	-	0.00				
Beneficiaries - Group	number				7	-	0.00				
Vacuum sealer	number				2	-	0.00				
Beneficiaries - Group	number				2	-	0.00				

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5
Fund Source: HVCD PROGRAM

Program/ Sub-program/ Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL ACCOMPLISHMENT (in P'000.00)			
		2ND QUARTER			ANNUAL TARGET	ACC TO DATE	% Acc to Annual	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	% ACC							
Irrigation Network Services Sub-Program				100.00			33.33	3,438.00	3,418.00	20.00	99.42
Input Indicators											
Small scale irrigation projects (SSIP) constructed/installed											
Spring Development	number				2	-	0.00				
Beneficiaries - Group	number				2	-	0.00				
Beneficiaries - LGU	number										
Service area	hectare				6	-	0.00				
Pump Irrigation System for Open Source (PISOS)	number	14	14	100.00	14	14	100.00				
Beneficiaries - Group	number	14	14	100.00	14	14	100.00				
Service area	hectare	42	42	100.00	42	42	100.00				
Solar-Powered Irrigation System	number				2	-	0.00				
Beneficiaries - Group	number				2	-	0.00				
Service area	hectare				6	-	0.00				
Average Performance (%)				83.48			39.27	90,251.00	51,609.00	38,642.00	57.18

**CY 2019 PHYSICAL and FINANCIAL ACCOMPLISHMENT
SUMMARY
As of June 30, 2019**

Agency: Department of Agriculture Regional Field Unit 5

PROGRAM/PROJECT	PHYSICAL ACCOMPLISHMENT (%)	FINANCIAL ACCOMPLISHMENT			
		ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
NATIONAL ORGANIC AGRICULTURE PROGRAM	60.19	19,946.00	17,291.00	2,655.00	86.69
MFO 2.0: Techniccal Support Services					
Production Support Services	100.00	2,133.00	2,125.00	8.00	99.62
Extension Support, Education and Training Services	32.03	5,090.00	3,096.00	1,994.00	60.83
Research and Development					
MFO 5.0: Agricultural Machinery, Equipment, Facilities and Infrastructures Program (AMEFIP)					
I. Agricultural Machinery, Equipment, Facilities and Infrastructures Program (AMEFIP)	0.00	2,243.00	1,686.00	557.00	75.17
II. Irrigation Network Services (INS)	0.00	10,480.00	10,384.00	96.00	99.08


Prepared by:


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Reg'l OA Program Report Officer

Noted by:


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OIC -Chief, Field Officers Division

Recommending Approval:


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Approved by:


RODEL A. TORNILLO, MABE
OIC-Regional Executive Director

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Department: AGRICULTURE
 Agency/OU: RFO 5
 Fund: ORGANIC AGRICULTURE PROGRAM

Major Final Outputs (MFO) / Performance Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL STATUS(P in P'000.00)			
		2ND QUARTER			ANNUAL Target	ACC to Date	% ACC	ALLOTMENT	OBLIGATED	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	ACC %							
TECHNICAL SUPPORT SERVICES							#REF!	7,223.0	5,221.0	2,002.0	72.28
Production Support Services							100.00	2,133.0	2,125.0	8.0	99.62
Beneficiaries provided with											
Seeds distributed											
Rice											
<i>Individuals</i>											
<i>Female</i>	<i>number</i>				25	25	100				
<i>Male</i>	<i>number</i>				25	25	100				
Corn (Open-pollinated variety)											
<i>Individuals</i>											
<i>Female</i>	<i>number</i>				12	12	100				
<i>Male</i>	<i>number</i>				8	8	100				
Vegetables											
<i>Groups</i>	<i>number</i>				25	25	100				
Fertilizer and other soil ameliorants											
Bio-N											
<i>Individuals</i>											
<i>Female</i>	<i>number</i>				12	12	100				
<i>Male</i>	<i>number</i>				8	8	100				

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Department: AGRICULTURE
 Agency/OU: RFO 5
 Fund: ORGANIC AGRICULTURE PROGRAM

Major Final Outputs (MFO) / Performance Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL STATUS(P in P'000.00)			
		2ND QUARTER			ANNUAL Target	ACC to Date	% ACC	ALLOTMENT	OBLIGATED	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	ACC %							
Organic Fertilizer											
<i>Individuals</i>											
<i>Female</i>	<i>number</i>				37	37	100				
<i>Male</i>	<i>number</i>				33	33	100				
<i>Groups</i>	<i>number</i>				25	25	100				
African Night Crawlers											
<i>Individuals</i>											
<i>Female</i>	<i>number</i>				12	12	100				
<i>Male</i>	<i>number</i>				18	18	100				
<i>Groups</i>	<i>number</i>				12	12	100				
Animals distributed											
Swine											
<i>Groups</i>	<i>number</i>				6	6	100				
Farm and other Production Related Tools/Supplies Distributed											
<i>Groups</i>	<i>number</i>				25	25	100				
INPUT INDICATORS											
Seeds distributed											
Rice	<i>kilograms</i>				2,000	2,000	100				
Corn (Open-pollinated variety)	<i>kilograms</i>				400	400	100				
Vegetables											

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Department: AGRICULTURE

Agency/OU: RFO 5

Fund: ORGANIC AGRICULTURE PROGRAM

Major Final Outputs (MFO) / Performance Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL STATUS(P in P'000.00)			
		2ND QUARTER			ANNUAL Target	ACC to Date	% ACC	ALLOTMENT	OBLIGATED	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	ACC %							
other vegetables (assorted vegetables)	kilograms				22	22	100				
Organic Soil Ameliorants distributed											
Bio Fertilizer	kilograms				24	24	100				
Organic Fertilizer (5-10% N-P- K)	kilograms				100,000	100,000	100				
African nightcrawlers	kilograms				900	900	100				
Animals distributed											
Swine	heads				60	60	100				
Farm and other Production Related Tools/Supplies Distributed	number				25	25	100				
Extension Support, Education and Training Services				118.21			32.03	5,090.0	3,096.0	1,994.0	60.83
Total number of beneficiaries provided with extension support, education, and training services											
No Breakdown	number	130	136	104.6	748	286	38.24				
Groups	number				2		-				

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Department: AGRICULTURE

Agency/OU: RFO 5

Fund: ORGANIC AGRICULTURE PROGRAM

Major Final Outputs (MFO) / Performance Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL STATUS(P in P'000.00)			
		2ND QUARTER			ANNUAL Target	ACC to Date	% ACC	ALLOTMENT	OBLIGATED	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	ACC %							
Beneficiaries provided with extension support, education, and training services											
Participants trained	<i>number</i>										
<i>No Breakdown</i>	<i>number</i>	130	136	105	710	286	40.28				
INPUT INDICATORS											
Training and training-related events conducted	<i>number</i>										
Training on Organic Agriculture	<i>number</i>										
Training on National Certification on OA (NCII)	<i>number</i>	1	1	100	1	1	100.00				
Capacity Building					1	-					
Seminar/Orientation on	<i>number</i>	2	3	150.0	12	6	50.00				
IEC materials disseminated	<i>number</i>										
Print and audio visual (including digital)	<i>number</i>										
Print	<i>number</i>				1,000	500	50				
Audio visual	<i>number</i>				2	1	50				

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Department: AGRICULTURE
 Agency/OU: RFO 5
 Fund: ORGANIC AGRICULTURE PROGRAM

Major Final Outputs (MFO) / Performance Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL STATUS(P in P'000.00)			
		2ND QUARTER			ANNUAL Target	ACC to Date	% ACC	ALLOTMENT	OBLIGATED	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	ACC %							
Special Events Participated	<i>number</i>										
NATIONAL ORGANIC AGRICULTURE CONGRESS	<i>number</i>				1	-	-				
Individuals given incentives, recognitions, and awards	<i>number</i>										
Awards and recognition	<i>number</i>				10	-	-				
ROAAA Outstanding Province	<i>number</i>				1	-	-				
ROAAA Outstanding Municipality/City	<i>number</i>				1	-	-				
ROAAA Outstanding LGU- extension worker	<i>number</i>				1	-	-				
ROAAA Outstanding Provin	<i>number</i>				1	-	-				
ROAAA Outstanding Resea	<i>number</i>				1	-	-				
ROAAA Outstanding Muni	<i>number</i>				1	-	-				
ROAAA Outstanding Small Farmer: Individual	<i>number</i>				1	-	-				
ROAAA Outstanding Small	<i>number</i>				1	-	-				
ROAAA Outstanding Small	<i>number</i>				1	-	-				
ROAAA Outstanding Small	<i>number</i>				1	-	-				

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Department: AGRICULTURE

Agency/OU: RFO 5

Fund: ORGANIC AGRICULTURE PROGRAM

Major Final Outputs (MFO) / Performance Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL STATUS(P in P'000.00)			
		2ND QUARTER			ANNUAL Target	ACC to Date	% ACC	ALLOTMENT	OBLIGATED	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	ACC %							
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)								12,723	12,070	653.0	94.87
AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (AMEFSS)							-	2,243.0	1,686.0	557.0	75.17
Farmers and fishers assisted with agricultural fishery machinery, equipment and facilities	<i>number</i>										
<i>Groups</i>	<i>number</i>				13	-	-				
<i>Beneficiaries of production machinery and equipment and facilities</i>	<i>number</i>										
<i>Groups</i>	<i>number</i>				12	-	-				

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Department: AGRICULTURE

Agency/OU: RFO 5

Fund: ORGANIC AGRICULTURE PROGRAM

Major Final Outputs (MFO) / Performance Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL STATUS(P in P'000.00)			
		2ND QUARTER			ANNUAL Target	ACC to Date	% ACC	ALLOTMENT	OBLIGATED	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	ACC %							
<i>Beneficiaries of postharvest machinery and equipment and facilities</i>	<i>number</i>										
<i>Groups</i>	<i>number</i>				1	-	-				
INPUT INDICATOR											
Production-Related Machineries and Equipment distributed	<i>number</i>										
Grass Cutter	<i>number</i>				3	-	-				
Shredder					3	-	-				
Vermi Tea Brewer	<i>number</i>				3	-	-				
Non-DA Production facilities established	<i>number</i>										
Greenhouses	<i>number</i>				3	-	-				
Postharvest equipment and machinery distributed	<i>number</i>										
Dryer	<i>number</i>				1	-	-				
MFO 3: IRRIGATION NETWORK SERVICES (INS)							-	10,480.0	10,384.0	96.0	99.08
Farmers and fishers assisted with Small Scale Irrigation Projects (SSIP)	<i>number</i>										
<i>Groups</i>	<i>number</i>										

CY 2019 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Department: AGRICULTURE

Agency/OU: RFO 5

Fund: ORGANIC AGRICULTURE PROGRAM

Major Final Outputs (MFO) / Performance Indicators	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL STATUS(P in P'000.00)			
		2ND QUARTER			ANNUAL Target	ACC to Date	% ACC	ALLOTMENT	OBLIGATED	BALANCE	% Utilization (Obligation vs Allotment)
		TARGET	ACC	ACC %							
<i>Beneficiaries of Pump Engine Sets for Shallow Tube Well (STW)</i>	<i>number</i>				8	-					
<i>Groups</i>	<i>number</i>				8	-					
<i>Beneficiaries of Solar Powered Irrigation</i>	<i>number</i>										
<i>Groups</i>	<i>number</i>				10	-					
INPUT INDICATORS											
Small Scale Irrigation Projects (SSIP) Construction/Installation	<i>number</i>										
<i>Pump Engine Sets for Sha</i>	<i>number</i>				8	-					
<i>Service area generated</i>	<i>number</i>										
<i>Solar Powered Irrigation</i>	<i>number</i>				10	-					
<i>Service area generated</i>	<i>number</i>										
Average Performance (%)				118.21			60.19	19,946	17,291	2,655	86.69

**CY 2019 PHYSICAL and FINANCIAL ACCOMPLISHMENT
SUMMARY
As of June 30, 2019**

Agency: Department of Agriculture Regional Field Unit 5

PROGRAM/PROJECT	PHYSICAL ACCOMPLISHMENT (%)	FINANCIAL ACCOMPLISHMENT			
		ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
IMPLEMENTATION OF VARIOUS SUPPORT SERVICES	57.71	101,865.00	59,812.00	42,053.00	58.72
Program 1. Techniccal Support Services					
Production Support Services	52.61	17,047.00	12,678.00	4,369.00	74.37
Market Development Services	35.29	25,157.00	14,010.00	11,147.00	55.69
Extension Support, Education and Training Services-ESETA	31.86	1,198.00	318.00	880.00	26.54
Extension Support, Education and Training Services-HALAL					
Research and Development	45.68	38,606.00	25,106.00	13,500.00	65.03
Program 2. Agricultural Machinery, Equipment, Facilities and Infrastructures Program (AMEFIP)					
Farm to Market Road Network Services	100.27	6,129.00	2,869.00	3,260.00	46.81
Program 3. AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM					
Regulatory	85.49	13,728.00	4,831.00	8,897.00	35.19

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Approved by:


RODEL P. TORNILLA, MABE
OIC-Regional Executive Director

CY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: Implemenetation of Various Support Services

Major Final Output (MFO)/ Indicator Description	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL ACCOMPLISHMENT (in P'000.00)			
		2ND QUARTER			ANNUAL TARGET	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
		Target	ACC	% ACC							
OPERATIONS											
Program 1. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)								82,008.00	52,112.00	29,896.00	63.55
1.1 PRODUCTION SUPPORT SERVICES				95.00			52.61	17,047.00	12,678.00	4,369.00	74.37
Input Indicators											
Prodn & distn of quality seeds & planting materials											
Seeds distributed:											
Rice seeds Beneficiaries											
Individuals											
Female					15	0	0.00				
Male					15	0	0.00				
Rice											
Inbred-area					1	1	100.00				
Production					3,200	0	0.00				
Rice seed approved as CS					1,920	0	0.00				
CS seeds distributed					1,400	0	0.00				
Province Covered					1	1	100.00				
Corn seeds beneficiaries:											
Individuals											
Female					6	0	0.00				
Male					4	0	0.00				
Groups					2	0	0.00				
Seeds distributed											
Corn-OPV (CNLRS Production)		1500	348	23.2	1,500	348	23.20				
Corn-OPV (CNLRS Distribution)					1,400	0	0.00				
Province Covered					1	1	100.00				
Prodn and distribution of high quality vegetables &											

CY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: Implemenetation of Various Support Services

Major Final Output (MFO)/ Indicator Description	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL ACCOMPLISHMENT (in P'000.00)			
		2ND QUARTER			ANNUAL TARGET	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
		Target	ACC	% ACC							
Vegetables and Legumes seeds beneficiaries:											
Individuals											
Female		10	13	130	35	20	57.14				
Male		10	13	130	35	20	57.14				
Groups			1			1					
Vegetables distributed		5	9	180.0	25	10	41.48				
Legumes (bush sitao, pole sitao, mungbean & winged beans) distributed		50	51.77	103.5	150	100	66.67				
Province Covered		1	1	100.0	1	2	200.00				
Production and distribution of planting materials											
Planting materials (assorted fruit trees) beneficiaries:											
Cacao											
Individuals											
Female		13	16	123.1	47	24	51.06				
Male		20	20	100.0	72	23	31.94				
Groups		4	4	100.0	10	4	40.00				
Pili											
Individuals											
Female		18	18	100.00	54	25	46.30				
Male		31	31	100.00	107	41	38.32				
Groups		6	8	133.33	22	9	40.91				
G. Pili											
Individuals											
Female		13	13	100.00	60	19	31.67				
Male		28	32	114.29	141	41	29.08				
Groups		4	4	100.00	17	5	29.41				

CY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: Implemenetation of Various Support Services

Major Final Output (MFO)/ Indicator Description	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL ACCOMPLISHMENT (in P'000.00)			
		2ND QUARTER			ANNUAL TARGET	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
		Target	ACC	% ACC							
Production of Planting Materials											
<i>Sexually Propagated</i>											
Cacao		317	269	84.86	800	565	70.63				
Pili		625	550	88.00	1,500	1,225	81.67				
<i>Asexually Propagated</i>											
Pili (grafted)		752	607	80.72	2,000	1,141	57.05				
Distribution of planting materials											
Assorted fruit trees											
Sexually Propagated											
Cacao		180	247	137.22	700	277	39.57				
Pili		355	370	104.23	1,300	465	35.77				
Asexually Propagated											
G. Pili		452	447	98.89	1,900	602	31.68				
Production and distribution of Rootcrops											
Planting materials (rootcrops cuttings)											
Individuals											
Female		8	8	100.00	20	8	40.00				
Male		7	7	100.00	20	7	35.00				
Groups		4	4	100.00	10	4	40.00				
Sweet Potato		7,500	7,500	100.00	25,000	7,500	30.00				

CY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: Implemenetation of Various Support Services

Major Final Output (MFO)/ Indicator Description	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL ACCOMPLISHMENT (in P'000.00)			
		2ND QUARTER			ANNUAL TARGET	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
		Target	ACC	% ACC							
Support to Tissue Culture Laboratory											
Tissue Cultured (Taro) beneficiaires											
Individuals											
Female		10	6	60.00	30	19	63.33				
Male		10	10	100.00	30	17	56.67				
Production Taro cultured plantlets		1,650	1,356	82.18	5,000	3,250	65.00				
Distribution of Taro cultured plantlets		1,630	1,334	81.84	5,000	2,650	53.00				
Operations & Maintenance of Livestock Prodn											
Maintenance of Livestock Production Centers											
a. Breeders/animals maintained											
Swine		10	9	90.00	10	9	90.00				
b. Offsprings produced											
Albay Research & Development Center (Camalig)											
Swine		20	24	120.00	80	40	50.00				
c. Animal distributed											
Beneficiaries: Individuals											
Female		6	8	133.33	20	11	55.00				
Male		4	2	50.00	10	4	40.00				
Animals distributed											
Swine		10	20	200.00	30	30	100.00				

CY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: Implemenetation of Various Support Services

Major Final Output (MFO)/ Indicator Description	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL ACCOMPLISHMENT (in P'000.00)			
		2ND QUARTER			ANNUAL TARGET	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
		Target	ACC	% ACC							
d. Pasture Area maintained		2	2	100.00	2	2	100.00				
e. Planting Materials (cuttings), pasture grasses											
Beneficiaries											
Individuals											
Female		0	1		3	3	100.00				
Male		2	3	150.00	7	5	71.43				
Planting materials distributed (Napier cuttings)		7,500	7,150	95.33	30,000	10,000	33.33				
Support to Livestock Production Centers		5	5	100.00	5	5	100.00				
Maintenance of Production Facilities, Research Outreach Stations and Nurseries											
Research Outreach Stations		8	8	100.00	8	8	100.00				
Scion Grove/Grove maintained		3	3	100.00	3	3	100.00				
Maintenance of livestock production centers		5	5	100.00	5	5	100.00				
Strenthening of Feed Laboratory											
Beneficiaries/Clients served (no breakdown)		9		0.00	30	7	23.33				
Male					20	5	25.00				
Female					10	2	20.00				
Maintenance of Feed Laboratory		1		0.00	1	1	100.00				
Chemical Tests											
Samples Analyzed		10	6	60.00	40	14	35.00				
Determinations Conducted		54	6	11.11	208	46	22.12				

CY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: Implemenetation of Various Support Services

Major Final Output (MFO)/ Indicator Description	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL ACCOMPLISHMENT (in P'000.00)			
		2ND QUARTER			ANNUAL TARGET	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% Utilization (Obligation vs Allotment)
		Target	ACC	% ACC							
Support to Regional Animal Diagnostic Laboratory (RADDL)											
Coordination Meeting on Disease Diagnosis, Prevention and Control		1	1.00	100.00	2	2	100.00				
1.2 VARIOUS MARKET DEVELOPMENT SERVICES (MDS)				119.91			35.29	25,157.00	14,010.00	11,147.00	55.69
<i>Output Indicator</i>											
Number of beneficiaries provided with market development services											
Individuals											
Female	number	110	124	112.73	710	202	28.45				
Male	number	40	40	100.00	440	93	21.14				
Groups	number	27	38	140.74	125	60	48.00				
Market Related Events											
Conducted											
Local	number	2	2	100.00	6	2	33.33				
Group Beneficiaries	number	17	20	117.65	34	20	58.82				
Amount Sales Generated	peso (P'000)	860	1,076	125.12	1,960	1,076	54.90				
Funded											
Local	number				1	0	0.00				
Group Beneficiaries	number										
Participated											
Local	number				1	0	0.00				
Group Beneficiaries	number				5	0	0.00				
Assisted											
International	number	1	1	100.00	1	1	100.00				
Group Beneficiaries	number										

CY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: Implemenetation of Various Support Services

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		Target	ACC	% ACC							
Process Indicator	number										
Other Market Related Activities	number	10	13	130.00	45	24	53.33				
Individuals	number										
Female	number	110	124	112.73	710	202	28.45				
Male	number	40	40	100.00	440	93	21.14				
Group Beneficiaries	number	10	18	180.00	86	40	46.51				
Sub Program 3. VARIOUS EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS)				42.68			31.86	1,198.00	318.00	880.00	26.54
Output Indicator											
<i>Individual beneficiaries provided with extension support, education and training services</i>											
Livelihood and Capability Building trainings (women & extension personnel)											
Female		20	32	160.00	40	32	80.00				
Male		5		0.00	10	0	0.00				
HRD Trainings											
Female		15		0.00	30	17	56.67				
Male		10		0.00	20	12	60.00				
GAD trainings and other related activities											
Female		20		0.00	60	0	0.00				
Male		5		0.00	15	0	0.00				
Senior Citizen Trainings and Food Lab Demo											
No breakdown		40	15	37.50	115	15	13.04				
INPUT INDICATORS											

CY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: Implemenetation of Various Support Services

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		Target	ACC	% ACC							
Training and training-related events conducted											
HRD Trainings		1		0.00	2	1	50.00				
Livelihood & Capability building trainings		1	1	100.00	2	1	50.00				
GAD related activities/Support to RBOs/Trainings/seminars/etc)		1		0.00	3	0	0.00				
IEC materials distribution Print					1,000	0	0.00				
Support to Gawad Saka					1	0	0.00				
Food Laboratory											
Farmers benefited of Food Lab Demo		15	15	100.00	40	40	100.00				
Food Lab Demo conducted		2	2	100.00	6	3	50.00				
Food Lab. Technical assistance provided		2	2	100.00	6	3	50.00				
Food Lab. Maintained		1	1	100.00	1	1	100.00				
Support to Senior Citizens Affairs											
Senior Citizens Affairs (beneficiaries)		25		0.00	75	0	0.00				
Seminars/expository trip conducted		1		0.00	3	0	0.00				
Sub Program 4. VARIOUS AGRICULTURAL RESEARCH AND DEVELOPMENT (R&D) ACTIVITIES				50.00			45.68	38,606.00	25,106.00	13,500.00	65.03
a. Crops-production research and development activities											
Campanes Norte Lowland Rainfed Research Station											
Comparative Study on the Yield Performance of Queen Pineapple and MD2 Pineapple Variety		1	1	100.00	1	1	100.00				
Albay Research and Development Center (Tabaco)											
Regional Yield Trial on Sweet Potato		1	1	100.00	1	1	100.00				
Promising Pili Cultivars		1	1	100.00	1	1	100.00				

CY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: Implemenetation of Various Support Services

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		Target	ACC	% ACC							
Germplasm Collection and Evaluation of Promising Sweet Potato		1	1	100.00	1	1	100.00				
Research Division											
NCT for Legumes and Vegetables		1	1	100.00	1	1	100.00				
NCT for Peanut		1	1	100.00	1	1	100.00				
NCT for Corn		1	1	100.00	1	1	100.00				
Plant Genetic Resources		1	1	100.00	1	1	100.00				
b. Support to Development Programs of ROSes											
Various Research Activities (Research Division)											
<i>Establishment and Rehabilitation of Solar powered Irrigation facility in the Region at different ROSes</i>		1	1	100.00	3	1	33.33				
<i>Technology Showcase (Techno Demo) of Sili/Taro-based Farming Systems through CPAR Approach in Lahar-Laden areas of Albay</i>		1		0.00	1	1	100.00				
Central Bicol Experiment Station (CBES)											
<i>Repair and maintenance of staffhouses</i>					2	0	0.00				
<i>Reapir of other R&D Facilities</i>					1	0	0.00				
Camarines Norte Lowland Rainfed Research											
<i>Repair Staff House</i>		1		0.00	1	0	0.00				
Albay Research and Development Center (ARDC-Camalig)					3	0	0.00				
<i>Repair of Livestock/Poultry House</i>		1		0.00	1	0	0.00				
<i>Repair/Renovation/Extension of Stock room/feed Bodega for Commercial Pigs</i>		1		0.00	1	0	0.00				
<i>Repair/Renovation/Extension of Stock room/feed Bodega for Native Pigs, Ducks and Chicken</i>		1		0.00	1	0	0.00				

CY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: Implemenetation of Various Support Services

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		Target	ACC	% ACC							
Albay Research and Development Center (ARDC-Tabaco)					2	0	0.00				
<i>Repair of roofing, ceiling and gutter of Pili Laboratory Building</i>					1	0	0.00				
<i>Dormitory</i>					1	0	0.00				
Masbate Center for Livestock Development											
<i>Rehab of goat shed</i>		1			4	0	0.00				
Regional Carabao Breeding Center (RCBC)											
<i>Repair of Perimeter Fence</i>		1		0.00	1	0	0.00				
Catanduanes Hilly Upland Development Stations (CHUDS)											
<i>Repair of Warehouse</i>		1		0.00	1	0	0.00				
Sorsogon Dairy Production and Technology Center											
<i>Repair/Rehab of Old Water Tank and painting/redrilling/recharging of water pump</i>		1		0.00	1	0	0.00				
c. Other Support Activities											
Support to monitoring of research activities		8		0.00	8	8	100.00				
Support to Agri-Hub/Great Women Project 2/lps/Farm Youth (Training & Techno Demo)		1		0.00	2	0	0.00				
GAP/GAHP Accreditation					2	0	0.00				
Support to ROSes/ORTD		10	10	100.00	10	10	100.00				
Province Covered		6	6	100.00	6	6	100.00				
Program 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)				100.27			100.27	6,129.00	2,869.00	3,260.00	46.81
Sub Program 3. Farm-to-Market Roads											
Outcome Indicator											

CY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: Implemenetation of Various Support Services

Major Final Output (MFO)/ Indicator Description	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL ACCOMPLISHMENT (in P'000.00)			
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		Target	ACC	% ACC							
<i>Provinces rating the FMR constructed/rehabilitated to be at least satisfactory rating the production support services (PSS) delivered to be at least satisfactory</i>		6	6	100.00	6	6	100.00				
Output Indicator											
<i>Farm-to-market roads validated for construction/ rehabilitation assisted with production support services</i>											
DPWH-constructed FMRs validated and monitored assisted		85.0	85.0	100.00	85	85.00	100.00				
Input Indicator											
Farm-to-Market Roads		81.0	81.86	101.06	81	81.86	101.06				
FMR Network Planning and Monitoring Services											
Maintenance & Other Oper. Exp.											
Province Covered		6	6	100.00	6	6	100.00				
Program 3. AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM				118.53			85.49	13,728.00	4,831.00	8,897.00	35.19
Input Indicator											
A. Quality control and inspection								8,028.00	2,941.00	5,087.00	36.63
1. Plant Quality Control and Inspection											
a. Plant Pest Surveillance											
a.1 number of hectares monitored		1,600	3082	192.63	5,000	3,984	79.68				
2. Animal Quality Control and Inspection											
a. Animal Disease Surveillance											
a.2.1 Foot and Mouth Disease (FMD)											
Number of samples collected		300	342	114.00	600	342	57.00				
a.2.2 Avian Influenza (AI)											
Number of samples collected		250	300	120.00	500	300	60.00				

CY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: Implemenetation of Various Support Services

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		Target	ACC	% ACC							
b. Monitoring and Inspection of Animal Feed/ VDAP Establishments, Facilities and Products											
Control/Management of Pests and Diseases											
b.1. Inspection of Establishments/Facilities (For New or Renewal Registration)											
a. No. of Feed Establishments inspected		25	61	244.00	200	262	131.00				
b. No. of VDAP Establishments inspected		40	35	87.50	135	98	72.59				
c. Animal Facilities		7	7	100.00	20	20	100.00				
b.2. Monitoring of Registered Establishments											
a. No. of Feed Establishments monitored		240	189	78.75	700	329	47.00				
b. No. of VDAP outlets monitored		100	99	99.00	300	164	54.67				
VDAP Establishments											
b.3. Inspection of Products/ Animals											
a. Number of Feed Products inspected		450	253	56.22	1,500	715	47.67				
Feeds											
b. Number of VDAP Products inspected		150	107	71.33	500	201	40.20				
Feeds and VDAP Products											
c. Number of Animals (hds.) inspected		2,000	667	33.35	5,000	1,479	29.58				
Animal Facilities											
b.4. Feed Production Inspection											
a. Mixed - Feed Production vol. , (MT) monitored/inspected		37,115	19,665	52.98	130,000	53,871	41.44				
b. Feed Ingredients Production, Vol. (MT) monitored/ inspected		19,700	959	4.87	70,000	18,645	26.64				

CY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: Implemenetation of Various Support Services

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		Target	ACC	% ACC							
c. Surveillance/Quality Control of Feed Products											
1. Number of Feed Samples Collected		450	253	56.22	1,500	715	47.67				
2. Number of monitored feed samples analyzed		450	253	56.22	1,500	715	47.67				
B. Registration and licensing								5,700.00	1,890.00	3,810.00	33.16
1. Number of Regulatory Documents Facilitated/Approved											
1. 1. Number of Establishment for Registration/License											
a. Feed Establishments											
-New (endorsed)		15	46	306.67	50	135	270.00				
- Renewed (approved)			15		150	127	84.67				
b. VDAP Establishments											
-New (endorsed)		7	9	128.57	25	37	148.00				
- Renewed (approved)		30	26	86.67	110	61	55.45				
c. Feeds Products											
-New (endorsed)			5			26					
-Renewal yearly (approved)			12		230	229	99.57				
d. No. of Animal Facilities (Endorsed)		5	7	140.00	20	17	85.00				
e. Handlers License (Endorsed)											
- New		10	27	270.00	35	55	157.14				
- Renewal		14	18	128.57	50	32	64.00				
f. Transport Facilities (Endorsed)											
- New		9	18	200.00	30	38	126.67				
- Renewal		13	9	69.23	40	17	42.50				
g. Show Veterinarian Accredited (Endorsed)											
h. Show Permits/Organizer (Endorsed)						3					

CY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

Fund Source: Implemenetation of Various Support Services

Major Final Output (MFO)/ Indicator Description	Unit of Measure	PHYSICAL ACCOMPLISHMENT						FINANCIAL ACCOMPLISHMENT (in P'000.00)			
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		Target	ACC	% ACC							
2. Approved License to Operate/Appications of Feed Est. Returned to owners		37	100	270.27	200	287	143.50				
3. Approved License to operate(LTO)/Applications of VDAP est. Returned to owners		32	35	109.38	135	85	62.96				
4. Total Amount of Fees Collected											
a. Feed establishment license		3600	10910	303.06	65,000	53,420	82.18				
b. Feed product registration			2,900		24,500	29,310	119.63				
c. Inspection Fees on Feed Production											
c.1 Mixed feeds		21,269	11,799	55.48	75,000	39,018	52.02				
c.2 Feed ingredients		11,820	575	4.86	42,000	12,637	30.09				
d. VDAP establishment license		16,080	27,880	173.38	60,000	72,540	120.90				
e. Animal Welfare Facilities license/permits		5,000	5,800	116.00	20,000	13,300	66.50				
f. Handlers License											
- New		3,000	8,100	270.00	10,500	16,500	157.14				
- Renewal		4,200	5,400	128.57	15,000	9,600	64.00				
g. Transport Carrier											
- New		4,500	12,600	280.00	15,000	23,500	156.67				
- Renewal		6,500	7,000	107.69	20,000	11,000	55.00				

CY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Agency : DA RFO 5

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		Target	ACC	% ACC							
5 .No. Of database updated and maintained											
1.Feed Registry											
a. Establishments		1	1	100.00	1	1	100.00				
b. Products		1	1	100.00	1	1	100.00				
2. VDAP Establishment Registry		1	1	100.00	1	1	100.00				
3. Animal Welfare Establishment / Facilities Registry		1	1	100.00	1	1	100.00				
6. No. of Seminars conducted/facilitated (Requirement for Licensing)											
a. Updates on Animal Feeds, Veterinary Drugs and Biologics and Animal Welfare Program		3	3	100.00	5	3	60.00				
b. Orientation in the Registration and Licensing of Livestock, Poultry and By-Products Handlers and Accreditation of Transport Carriers and Animal Facilities		3	3	100.00	4	3	75.00				
d. Training on Good Agricultural Practices		3	3	100.00	3	3	100.00				
Average Performance (%)				94.84			57.71	101,865.00	59,812.00	42,053.00	58.72