

CY 2020 AGENCY PERFORMANCE REPORT

As of December 31, 2020

Agency: DEPARTMENT OF AGRICULTURE RFO 5

Fund Source: IMPLEMENTATION OF VARIOUS SUPPORT SERVICES

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
OPERATION					102,394.56	102,394.56	94,461.54	100.00	92.25	
Program 1. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)					78,631.00	78,631.00	73,582.78	100.00	93.58	
Sub Program 1. VARIOUS PRODUCTION SUPPORT SERVICES					19,292.00	19,292.00	18,080.61	100.00	93.72	
A. Production & distribution of quality seeds										
A.1. Rice Seeds Production & distribution:										
Beneficiaries										
Individuals	number	30	30	100.00						
Female	number	15	15	100.00						
Male	number	15	15	100.00						
Inbred-area	hectare	1	1	100.00						Produced palay seeds were not qualified for CS certification because of the typhoons that caused damage to the plants during its productives stage. Thus, only Good Seeds were distributed
Rice Seeds produced	kilogram	3,200	2,990	93.44						
Rice seed approved as CS	kilogram	1,920	-	-						
Seeds distributed	kilogram	1,400	1,400	100.00						
Province Covered	number	1	1	100.00						
A.2. Corn Seeds Production & distribution:										
Beneficiaries:										
Individuals	number	10	10	100.00						
Female	number	6	6	100.00						
Male	number	4	4	100.00						
Groups	number	2	2	100.00						
Corn-OPV (CNLRS Production)	kilograms	1,500	1,500	100.00						
Corn-OPV (CNLRS Distribution)	kilograms	1,400	1,400	100.00						
Province Covered	number	1	1	100.00						
B. Production and distribution of high quality vegetables & legumes seeds										

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
B.1. Vegetables seeds production & distribution										
Beneficiaries:										
Individuals	number	40	69	172.50						
Female	number	20	39	195.00						
Male	number	20	30	150.00						
Vegetables seeds produced & distributed	kilograms	25	25	100.00						
B.2. Legumes beneficiaries:										
Beneficiaries:										
Individuals	number	30	56	186.67						
Female	number	15	28	186.67						
Male	number	15	28	186.67						
Legumes (bush sitao, pole sitao, mungbean & winged beans) produced &	kilograms	150	222	147.83						
C. Production and distribution of planting materials										
Beneficiaries provided with planting materials	number									
Individuals	number	570	618	623						
Groups	kilogram	60	61	406						
C.1. Production of Assorted fruit trees	number	4,300	4,350	303						
1.a. Sexually Propagated										
Cacao	number	800	805	100.63						
Pili	number	1,500	1,530	102.00						
1.b. Asexually Propagated										
Pili (grafted)	number	2,000	2,015	100.75						
C.2. Distribution of Planting materials (assorted fruit trees) beneficiaries:										
Cacao			181							
Individuals	number	116	120	103.45						
Female	number	44	47	106.82						
Male	number	72	73	101.39						
Groups	number	11	11	100.00						
Pili										

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Individuals	number	179	179	100.00						
Female	number	53	53	100.00						
Male	number	126	126	100.00						
Groups	number	21	21	100.00						
Grafted Pili										
Individuals	number	202	202	100.00						
Female	number	61	61	100.00						
Male	number	141	141	100.00						
Groups	number	18	19	105.56						
C.3. Distribution of planting materials		63,900								
1.a. Assorted fruit trees										
Sexually Propagated										
Cacao	number	700	745	106.43						
Pili	number	1,300	1,300	100.00						
1.b. Asexually Propagated										
G. Pili	number	1,900	1,903	100.16						
D. Production and distribution of Rootcrops										
Planting materials (rootcrops cuttings) beneficiaries	number									
Individuals	number	40	40	100.00						
Female	number	20	20	100.00						
Male	number	20	20	100.00						
Groups	number	10	10	100.00						
Sweet Potato produced & distributed	number	25,000	25,000	100.00						
E. Support to Tissue Culture Laboratory										
Beneficiaires										
Individuals	number	60	66	110.00						
Female	number	30	35	116.67						
Male	number	30	31	103.33						
Production of Taro cultured plantlets	number	5,000	5,266	105.32						
Distribution of Taro cultured plantlets	number	5,000	5,022	100.44						

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		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
F. Operations & Maintenance of Livestock Production Centers	number									
Maintenance of Livestock Production Centers	number									
a. Breeders/animals maintained	number									
Swine	number	10	10	100.00						
b. Offsprings produced (ABS-Camalig)	number									
Swine	number	80	80	100.00						
c. Animal distribution	number									
Individual Beneficiaries	number	30	30	100.00						
Female	number	20	20	100.00						
Male	number	10	10	100.00						
Animals distributed (Swine)	number	30	30	100.00						
d. Pasture Area maintained	number	2	2	100.00						
e. Planting Materials (cuttings), pasture grasses										
Individuals Beneficiaries	number	10	11	110.00						
Female	number	3	3	100.00						
Male	number	7	8	114.29						
Planting materials distributed (Napier cuttings)	pcs	30,000	32,500	108.33						
G. Support to Livestock Production Centers	number	5	5	100.00						
H. Maintenance of Production Facilities, Research Outreach Stations and Nurseries		18	18	400						
Research Outreach Stations		8	8	100.00						
Scion Grove/Grove maintained	number	3	3	100.00						
Maintenance of Livestock Production Centers	number	6	6	100.00						
Sub Program 2. VARIOUS MARKET DEVELOPMENT SERVICES (MDS)					21,411.10	21,411.10	20,050.18	100.00	93.64	
Output Indicator										15 KADIWA Retail Selling (24 group beneficiaries), 33 Market Matching participated by 33 group beneficiaries
Beneficiaries provided with market development services										
Groups	number	115	125	321	-	-	-	-	-	
Individuals	number	210	28	13.33						

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		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
Female	number	126	17	13.49						
Male	number	84	11	13.10						
<i>Input Indicator</i>										
Market-related events										Trade Events conducted, assisted and funded
Conducted										15 KADIWA Retail Selling (24 group beneficiaries), 33 Market Matching participated by 33 group beneficiaries
Local										
Trade Events	number	30	48	160.00						
Beneficiaries (group)	number	47	57	121.28						
Assisted										
Local										Assisted participating FCA's in activities conducted by AMAS in support to ECQ due to Covid 19.
Trade Events	number	48	63	131.25						
International										Discontinued. Funds were realigned to Kadiwa ni Ani at Kita
Trade Events	number									
Funded										
Local	number	1	1	100.00						
Trade Events	number	1	1	100.00						
Group Beneficiaries	number	1	1	100.00						
<i>Process Indicator</i>										
Other Market Related Activities	number	45	45	100.00						
Group Beneficiaries	number	67	67	100.00						
Individuals	number	57	57	100.00						
Female	number	35	35	100.00						
Male	number	22	22	100.00						
Sub Program 3. VARIOUS EXTENSION SUPPORT, EDUCATION AND TRAINING					2,809.60	2,809.60	2,088.35	100.00	74.33	
<i>Output Indicator</i>					2,559.60	2,559.60	1,904.63	100.00	74.41	
TOTAL participants trained (Trainings and other related activities)	number									
HRD Trainings	number	50	42	84.00						
Female	number	30	30	100.00	95					
Male	number	20	12	60.00	22					

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GAD trainings and other related activities	number	25	30	120.00						2 Trng sdiscontinued - NBC 580
Female	number	20	20	100.00						
Male	number	5	10	200.00						
<i>Input Indicator</i>										
Training and training-related events conducted										
HRD Trainings	number	2	2	100.00						
GAD related activities/Support to RBOs/Trainings/seminars/etc)	number	1	1	100.00						
IEC materials distribution Print	copies	1,000	1,300	130.00						
Food Laboratory										
Farmers benefited of Food Lab Demo	number	40	45	112.50						
Female	number		45							
Food Lab Demo conducted	number	6	6	100.00						
Food Lab. Technical assistance provided	number	6	6	100.00						
Food Lab. Maintained	number	1	1	100.00						
Halal Food Industry Development Program					250.00	250.00	183.72	100.00	73.49	
Sub Program 4. VARIOUS AGRICULTURAL RESEARCH AND DEVELOPMENT (R&D) ACTIVITIES					35,118.30	35,118.30	33,363.65	100.00	95.00	
Conducted /funded		9	9	100.00						
Continuing		8	8	100.00						
Camarines Norte Lowland Rainfed Research Station		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						
Regional Yield Trial on 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						

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Plant Genetic Resources	number	1	1	100.00						
b. Support to Development Programs of ROSeS										
Various Research Activities (Research Division)										
Technology Showcase (Techno Demo) of Sili/Taro-based Farming Systems through	number	1	1	100.00						
c. 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	6	-	-						discontinued - NBC 580
GAP/GAHP Accreditation	number	2	2	100.00						
Support to ROSeS/ORTD	number	10	10	100.00						
Province Covered		6	6	100.00						
Program 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)				100.00	4,767.80	4,767.80	4,323.31	100.00	90.68	
Sub Program 3. Farm-to-Market Roads						-	-	-	-	
Input Indicator										
Farm-to-Market Roads	kilometers	44.5	44.5	100.00						
FMR Network Planning and Monitoring Services										
Province Covered	number	6	6	100.00						
Program 3. AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM				188.83	18,995.76	18,995.76	16,555.45	100.00	87.15	
Input Indicator										
1.1. Plant Quality Control and Inspection					13,058.76	13,058.76	10,936.05	100.00	83.74	
Plant Pest Surveillance										
a. Surveillance (No. of Hectares Inspected)	ha	5,000	5,572	111.44						
1.2 Inspection and Evaluation of farms	number									
a.1 number of farms inspected/monitored										
Organic Agriculture										
* New	number	2	-	-						
* Registered (for renewal)	number	2	-	-						

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Plant Nurseries										
* New	number	2	2	100.00						
* Registered (for renewal)	number	3	3	100.00						
Seed and Plant Materials										
* New	number	3,000	4,400	146.67						
* Registered (for renewal)	number	2,500	2,625	105.00						
2. Animal Quality Control and Inspection										
a. Animal Disease Surveillance										
a.1. Negative Monitoring (no. of reports)										
a. No. of Provinces covered	number	6	6	100.00						
a.2. Sero-surveillance (no. of samples collected)	number									
a. Foot and Mouth Disease (FMD)	number	600	604	100.67						
b. Avian Influenza (AI)	number	500	540	108.00						
b. Monitoring and Inspection of Animal Feed/ VDAP Establishments, Facilities and Products										
b.1. Inspection of Establishments/ Facilities (For New or Renewal Registration)	number	412	504	122.33						
a. Feed Establishments inspected	number	300	323	107.67						
b. VDAP Establishments inspected	number	100	166	166.00						
c. Animal Facilities	number	12	15	125.00						
b.2. Monitoring of Registered Establishments	number	1,000	1,012	101.20						
b.3. Inspection of Products/ Animals	number	2,600	4,909	188.81						
b.4. Feed Production Inspection (vol in mt)	mt	200,000	156,021							
a. Mixed - Feed Production vol. , (MT) monitored/inspected	number	125,000	123,859	99.09						
b. Feed Ingredients Production, Vol. (MT) monitored/ inspected	number	75,000	32,163	42.88						decreased production of some feed millers due to decrease in demand borught by ASF and ECQ.
c. Quality Control of Feed Products										
1. Number of Feed Samples Collected	number	1,100	1,135	103.18						
2. Number of monitored feed samples analyzed	number	1,100	1,115	101.36						
B. Registration and licensing					5,937.00	5,937.00	5,619	100.00	93.72	

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1. Regulatory Documents Facilitated/Approved										
1. 1. Number of Establishment for Registration /License (New/renew)	number	712	1,746							
1.2. Approved License to Operate/Appications of Feed Est. Returned to owners	number	300	493	164.33						
1.3. Approved License to operate(LTO) /Applications of VDAP est. Returned to owners	number	100	205	205.00						
1.4. Total Amount of Fees Collected	Peso	303,000	726,100							
1.5 .No. Of database updated and maintained	number	1	1							
2. Certification and Accreditation of Agri. Products and Establishments/Facilities										
1. GAP certification										
a. Number of applications endorsed	number	5	5	100.00						
2. GAHP certification										
a. Number of applications endorsed	number	1	-	-						
3. Organic certification										
a. Organic Farm Certifications endorsed	number	2	-	-						
4. Nursery Accreditation/ Certification	number									
a. Number of applications endorsed	number	1	-	-						
5. Plant & Animal material Certification endorsed										
a. Plant material Certification endorsed	number		8							

CY 2020 AGENCY PERFORMANCE REPORT

As of December 31, 2020

Agency: DEPARTMENT OF AGRICULTURE RFO 5

Fund Source: RICE PROGRAM -GAA

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC	% ACC	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
OPERATIONS					347,115.00	347,106.07	241,934.35	100.00	69.70	
I. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)					188,790.00	188,784.40	131,823.02	100.00	69.83	
Production Support Services					75,814.00	75,808.40	57,179.44	99.99	75.43	
Number of beneficiaries provided with PSS	number	6,962	6,962.00	100.00						
A. Increase adoption of High Quality Seeds										
Hybrid seeds distributed	kilogram	104,430	104,430	100.00						
Beneficiaries	number	6,962	6,962	100.00						
Male	Number	22,089	4,382	19.84						
Female	Number	9,467	2,920	30.85						
Fertilizer distributed										
a. Fertilizer for Inbred under RCEF	no. of bags									FLR. Included in the release of Bayanihan 1 Fund.
Beneficiaries		80,260	-	-						
Male	Number	48,156	-	-						
Female	Number	32,104	-	-						
B. Disaster Risk Reduction and Management										
Seeds reserve for quick rehabilitation response	kilogram	750,000	750,000	100.00						
Land,Building, Facilities, Machinery and Equipment										
Rice combine harvester		1	1	100.00						
Extension Support, Education and Training Services (ESETS)					46,216.00	46,216.00	25,255.57	100.00	54.65	
1. IEC Materials Disseminated (Print & broadcast)										
Broadcast										
a. Radio Programs	no. of times aired	1	1	100.00						
b. Radio Plugs/Jingles	no. of times aired	12	12	100.00						
c. TV Plugs/Jingles	no. of times aired	4	4	100.00						
2. Print Materials produced/distributed										

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					(a)	(b)	©	(b/a)	(c/b)	
a. Info advocacy materials	No. of copies distributed	20,000	20,300	101.50						
b. Tarpaulins/Streamers/Signages/ billboards	No. pcs.	60	69	115.00						
3. Audio-Visuals Presentations (AVP)										
a. Audio/video documentation produced	No. produced	2	2	100.00						Success stories, successful farming tech and research breakthroughs
4. Individuals given incentives, Recognitions, and Awards	number	944	930	98.52						
5. Recognitions and Awards (AEWs & LFT)	number	32	32	100.00						
6. Intensive field deployment of RCM by RFOs	no. of recommendations	13,500	11,661	86.38						
Research and Development (RND)					66,760.00	66,760.00	49,388.01	100.00	73.98	
A. Research and Development Activities										
1. Continuing (multi-year, to be completed in the succeeding years after 2019)										
a. DA-IRRI Collaboration										
PRIME	number	1	1	100.00						
Next Gen	number	1	1	100.00						
RCM (transition plan)	number	1	1	100.00						
B. R & D SUPPORT FACILITIES										
Research Facilities Upgraded	number	1	1	100.00						
II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)					158,325.00	158,321.68	110,111.33	100.00	69.55	
I. Agricultural machinery, Eqpt, & Facilities distributed					34,825.00	34,821.68	25,793.08	99.99	74.07	
Group Beneficiaries provided with Agricultural Machineries, Eqpt & facilities	number	122	122	100.00						
A. Farm Prod'n Related Machinery and Eqpt Distributed										
1. Hand Tractors with accessories	number	27	27	100.00						
Beneficiaries (Group)	number	27	27	100.00						
2. Seed spreader / fertilizer applicator	number	6	6	100.00						
Beneficiaries (Group)	number	6	6	100.00						
3. Transplanter	number									

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					(a)	(b)	©	(b/a)	(c/b)	
Transplanter - Walk Behind	number	7	7	100.00						
Beneficiaries (Group)	number	7	7	100.00						
Transplanter - Riding	number	3	3	100.00						
Beneficiaries (Group)	number	3	3	100.00						
B. Postharvest Machinery & Equipment distributed										
1. Rice Combine Harvester	number	7	7	100.00						
Beneficiaries (Group)		7	7	100.00						
2. Thresher	number	33	33	100.00						
Beneficiaries (Group)		33	33	100.00						
3. Seed Cleaner	number	17	17	100.00						
Beneficiaries (Group)		17	17	100.00						
4. Recirculating Dryer		3	3	100.00						
Beneficiaries (Group)		3	3	100.00						
5. Grain Collector	number	19	19	100.00						
Beneficiaries (Group)		19	19	100.00						
II. IRRIGATION NETWORK SERVICES (INS) constructed/rehabilitated					123,500.00	123,500.00	84,318.25	100.00	68.27	
Service area Generated	hectare	774	547	70.67						
Service area restored	hectare	55	55	100.00						
a. SSIP Constructed/Installed	number									
1. Diversion Dam	number	16	13	81.25						On-going construction of 3 units DD w/30-80% acc; Incurred delays due to travel restrictions that hampered delivery of construction materials and
Beneficiaries (Group)		16	13	81.25						
Service area generated	hectare	564	367	65.07						
Jobs generated	number	441	58	13.15						
2. Solar Powered Irrigation System	number	3	-	-						Incurred delays due to travel restrictions that hampered delivery of construction materials and mobility of
Beneficiaries (Group)		3	-	-						
Service area generated	hectare	30	-	-						
3. Irrigation Canal Length										
Beneficiaries (Group)	numner	8	7	87.50						
Irrigation Canal (Length)	linear meter	6,800	6,800	100.00						
Service area generated	hectare	180	180	100.00						
b. SSIP Rehabilitation and Improvement										
Service area restored	hectare	55	55	100.00						
1. Small Water Impounding Project	number	1	1	100.00						
Beneficiaries (Group)		1	1	100.00						

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					(a)	(b)	©	(b/a)	(c/b)	
Service area restored	hectare	30	30	100.00						
Jobs generated	number	25	25	100.00						
2. Diversion Dam	number	1	1	100.00						
Beneficiaries (Group)		1	1	100.00						
Service area restored	hectare	25	25	100.00						
Jobs generated	number	22	22	100.00						

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						(a)	(b)	©	(b/a)	(c/b)	
OPERATIONS						79,847.50	79,799.59	57,543.35	99.94	72.11	
I. TECHNICAL SUPPORT SERVICES PROGRAM						50,362.50	50,350.00	37,928.47	99.98	75.33	
I. 1	PRODUCTION SUPPORT SERVICES					42,944.00	42,931.50	34,465.76	99.97	80.28	
	Beneficiaries provided with PSS	Number	3,716	4,131	111.2						
1.	Seed Production and Distribution										
	a.1. Registered Seed (RS) Prod'n										
	a.1.1. <i>Flint</i>										
	Area planted (DA- Station)	Hectares	4	4	100.0						
	RS produced	Kilogram	7,000	7,000	100.0						
	RS distributed	Kilogram	7,000	7,000	100.0						
	a.1.2. <i>Glutinous</i>										
	Area planted (DA- Station)	Hectares	2	2	100.0						
	RS produced	Kilogram	3,000	3,000	100.0						
	RS distributed	Kilogram	3,000	3,000	100.0						
	a.2. Certified Seed (CS) Production										
	a.2.1. <i>Flint</i>										
	Area planted (DA- Station)	Hectares	4	4	100.0						
	CS produced	Kilogram	7,000	7,000	100.0						
	CS distributed	Kilogram	7,000	7,000	100.0						
	a.2.2. <i>Glutinous</i>										
	Area planted (DA- Station)	Hectares	2	2	100.0						
	CS produced	Kilogram	3,000	3,000	100.0						
	CS distributed	Kilogram	3,000	3,000	100.0						
2	Procurement and Distribution of Seeds										
	a.1. Conventional Hybrid										
	Corn seeds procured	Kilogram	24,156	-	-						FLR- Funds were realigned and procured GM Hybrid Corn Seeds.
	Corn seeds distributed	Kilogram	24,156	-	-						
	a.2. GM Hybrid										
	Corn seeds procured	Kilogram	26,505	26,505	100.0						
	Corn seeds distributed	Kilogram	26,505	26,505	100.0						
3.	Yellow and White CornSeed Reserve (Bufferstock)										

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR			Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
				ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
							(a)	(b)	©	(b/a)	(c/b)	
		White corn seed reserve		41,000	41,000	100.0						
		a. White Corn Procured										
		a.1. OPV										
		a.1.1. Flint procured	Kilogram	41,000	41,000	100.0						
		Yellow corn seed reserve		30,114	30,114	100.0						
		a. Yellow Corn Procured										
		a.1. Conventional Hybrid procured	Kilogram	18,000	18,000	100.0						
		a.2. GM Hybrid procured	Kilogram	12,114	12,114	100.0						
	4.	Support to Cassava Production										
		Cassava seedpcs distributed	Number	130,000	130,000	100.0						
		Beneficiaries - Individuals		10	10	100.0						
		a. Production of cassava seed pieces										
		Area planted (DA- Station)	no. of hectares	2	2	100.0						
		Cassava seedpcs produced	number	26,000	26,000	100.0						
		Cassava seedpcs distributed	number	26,000	26,000	100.0						
		Beneficiaries - Individuals		2	2	100.0						
		b. Procurement of cassava seed pieces										
		Cassava seedpcs procured	number	104,000	104,000	100.0						
		Cassava seedpcs distributed	number	104,000	104,000	100.0						
		Beneficiaries - Individuals		8	8	100.0						
	5.	Support to DA Stations										
	5.1.	Farm production- related machinery and equipment procured										
		a. Four-wheel drive tractor (90-95HP)	no. of units	1	1	100.0						
		b. Hauling Truck										
		b.1. 2500cc	no. of units	1	1	100.0						
		b.2. 3000cc	no. of units	1	1	100.0						
		c. Corn Planter										
		c.1. Two row planter	no. of units	1	1	100.0						
		d. Multi-crop Combine Harvester										
		- Bailer	no. of units	1	1	100.0						
	5.2.	Post-harvest related machinery and equipment procured										
		a. Hammer Mill	no. of units	1	1	100.0						
		b. Corn Husker-Sheller	no. of units	1	1	100.0						
		c. Forage Chopper	no. of units	1	1	100.0						
		d. Forklift										
		d.1. Manual	no. of units	1		-						Late release of Authority to Procure that delayed Procurement Process -

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR				Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
					ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
								(a)	(b)	©	(b/a)	(c/b)	
			d.2. Self-propelled	no. of units	1		-						Failed Bidding
		4.3.	Seed Storage Facility and Farm Machinery Shed Constructed										
			a. Conventional design	no. of units	1	1	100.0						
		4.4.	Farm Machinery Shed constructed	no. of units	1	1	100.0						
I. 3 EXTENSION SUPPORT, EDUCATION & TRAINING SERVICES								7,051.00	7,051.00	3,183.54	100.00	45.15	
		1.	Technology Demonstration Established										
			Model Farm for Yellow Corn (50 - 100 ha) established	no. of sites	1	-	-						For Later Release
			Area Coverd/Planted	no. of hectares	50	-	-						
			Model farm for Sorghum established (5-10ha/site) established	no. of sites	2	-	-						For Later Release
			Area Coverd/Planted	no. of hectares	20	-	-						
			Techno-demo for Sorghum established (0.5-1ha/site)	no. of sites	5	5	100.0						Comprehensive Release (Buhi, Ocampo, Goa)
			Area Coverd/Planted	no. of hectares	5	5	100.0						
		2.	Training-related activities conducted										
			b.6. GAP Training Course on Corn	number	1	-	-						All Trainings were Refocused to Techno Demos establishment for Yellow dorn Production
			Participants		30	-	-						
			Male	number	12	-	-						
			Female	number	18	-	-						
			b.7. GAP Trng Course on Cassava	number	1	-	-						
			Participants		30	-	-						
			Male	number	17	-	-						
			Female	number	13	-	-						
			b.8. Farmers' Field School (FFS)	number	1	-	-						
			Participants		30	-	-						
			Male	number	20	-	-						
			Female	number	10	-	-						
			b.9. Bantay Peste Brigade Trainings	number	2	-	-						
			Participants		60	-	-						
			Male	number	40	-	-						
			Female	number	20	-	-						
			b.10. Entrepreneurial Training	number	1	-	-						
			Participants		30	-	-						
			Male	number	10	-	-						
			Female	number	20	-	-						
			b.11. Corn Livelihood Training	number	1	-	-						
			Participants		30	-	-						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR				Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
					ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
								(a)	(b)	©	(b/a)	(c/b)	
			Male	number	8	-	-						
			Female	number	22	-	-						
			b.12. Cassava Livelihood Training	number	1	-	-						
			Participants		30	-	-						
			Male	number	12	-	-						
			Female	number	18	-	-						
	2.		Support to Quality Corn Achievers, Cassava	ninees assiste	10	-	-						
	2.		Support to LGU Extension Workers Incentives		134	134	100.0						
			b. Provincial Coordinator (P4,000/month)	number	4	12	300.0						
			d. Agricultural Extension Worker (P3,500/month)	number	130	390	300.0						
	3.		Advocacy and Information Activities	number	15,000	15,000	100.0						
		a.	Printed Materials produced -Corn	no. of pcs	10,000	10,000	100.0	50.00	75.00	75.00		50.00	
			Printed Materials distributed -Corn	no. of pcs	10,000	10,000	100.0						
		b.	Printed Materials produced -Cassava	no. of pcs	5,000	5,000	100.0	25.00	30.00	50.00		20.00	
			a. Printed Materials distributed -Cassava	no. of pcs	5,000	5,000	100.0						
RESEARCH AND DEVELOPMENT								367.50	367.50	279.17	100.00	75.96	
	1. Regional Research and Development (R&D) Projects												
		a.	New studies					172.50	129.50	139.50		157.50	
			a.2. Market-related studies conducted										
			a.2.1. Market Research for Yellow and White Corn Production	number	1	1	100.0	72.50	52.50	57.50		82.50	
			a.3. Postharvest-related conducted										
			a.3.1. Evaluation of Drying Procedures on the Use of Village Type Corn Dryer	number	1	1	100.0	55.00	50.00	31.00		50.00	
			a.6. Other studies conducted										
			a.6.1. Characterization of Cassava Accessions	number	1	1	100.0	45.00	27.00	51.00		25.00	
		b.	Continuing studies					60.00	18.00	55.00		25.00	
			b.1. Production-related studies conducted										
			b.1.1. Study on Crop Health/Damage Assessment Using Unmanned Aerial Vehicle (UAV)	number	1			60.00	18.00	55.00		25.00	Refocused
II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM								29,485.00	29,449.59	19,614.89	99.88	66.60	

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR				Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
					ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
								(a)	(b)	©	(b/a)	(c/b)	
II.1	AGRICULTURAL MACHINERY, EQUIPMENT AND FACILITIES SUPPORT SERVICES							28,885.00	28,850.56	19,086.89	99.88	349.31	
	Group Beneficiaries provided with Agricultural Machineries, Eqpt & facilities				26	26	100.0						
	1.	Farm Prod'n Related Machinery and Eqpt Distributed											
	a.	Four-wheel drive tractor for Corn (90-95HP) distributed	number	2	2	100.0							
		Beneficiaries (Group)	number	2	2	100.0							
	b	Four-wheel drive tractor for Cassava (90-95HP) distributed	number	3	3	100.0							
		Beneficiaries (Group)	number	3	3	100.0							
	c	Corn Planter distributed		4	4	100.0							
		Beneficiaries (Group)		4	4	100.0							
	2	Postharvest Machinery & Equipment distributed											
	a.	Corn Mill (250kg/hr) distributed	number	3	3	100.0							
		Beneficiaries (Group)	number	3	3	100.0							
	b.	Hammer Mill distributed	number	2	2	100.0							
		Beneficiaries (Group)	number	2	2	100.0							
	c.	Recirculating Dryer (Stationary) distributed											
		c.1. 6-tonner	number	1	1	100.0							
		Beneficiaries (Group)	number	1	1	100.0							
	d.	Corn Husker-Sheller distributed	number	3	3	100.0							
		Beneficiaries (Group)	number	3	3	100.0							
	e.	Cassava Granulator distributed	number	3	3	100.0							
		Beneficiaries (Group)	number	3	3	100.0							
	f.	Cassava Chipper distributed	number	3	3	100.0							
		Beneficiaries (Group)	number	3	3	100.0							
	g.	Vacuum Pack Sealer distributed	number	2	2	100.0							
		Beneficiaries (Group)	number	2	2	100.0							
	h.	Support to Operationalization of Corn Mill											
		h.1. Transformer	number	2	2	100.0							
II.2	IRRIGATION NETWORK SERVICES							600.00	599.03	527.99	99.84	88.14	
	1.	Open Source Pumping Set											
		Diesel type (3-4 inches discharge) distributed	number	6	6	100.0							
		Service area generated	hectares	18	18	100.0							
		Beneficiaries (Group)	number	6	6	100.0							

CY 2020 AGENCY PERFORMANCE REPORT **As of December 31, 2020**

Agency: DEPARTMENT OF AGRICULTURE RFO 5
Fund Source: High Value Crops Dev't Program

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FY-2020 QUARTERLY FINANCIAL TARGETS ('000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
OPERATIONS					72,063.30	72,063.30	57,139.74	100.00	79.29	
PROGRAM 1: TECHNICAL AND SUPPORT SEVICES PROGRAM					47,844.30	47,844.30	38,872.65	100.00	81.25	
Sub-Program 1: Production Support Services (PSS) Sub-Program					34,393.30	34,393.30	29,668.90	100.00	86.26	
Output Indicators										
Groups/LGU's assisted with production support services	number	588	584	99.32						
Input Indicators										
Seed Distribution										
Procured	kilogram	7,315	7,348.85	100.46						
Distributed	kilogram	7,315	7,320.87	100.08						
Beneficiaries - Group	number	165	166	100.61						
Beneficiaries - LGU	number	133	133	100.00						
Area Planted	hectare	541.45	542.00	100.10						
Mungbean										
Procured	kilogram	1,000	1,000	100.00						
Distributed	kilogram	1,000	1,000	100.00						
Beneficiaries - Group	number	19	19	100.00						
Beneficiaries - LGU	number	6	6	100.00						
Area Planted	hectare	40	40	100.00						
Peanut										
Procured	kilogram	2,200	2,200	100.00						
Distributed	kilogram	2,200	2,200	100.00						

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FY-2020 QUARTERLY FINANCIAL TARGETS ('000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Beneficiaries - Group	number	28	28	100.00						
Beneficiaries - LGU	number	8	8	100.00						
Area Planted	hectare	20	20	100.00						
Hot Pepper										
Procured	kilogram	5	5	100.00						
Distributed	kilogram	5	5	100.00						
Beneficiaries - Group	number	6	6	100.00						
Beneficiaries - LGU	number	3	3	100.00						
Area Planted	hectare	20	20	100.00						
Ginger										
Procured	kilogram	2,500	2,500	100.00						
Produced	kilogram		2,500							
Distributed	kilogram	2,500	2,500	100.00						
Beneficiaries - Group	number	8	8	100.00						
Area Planted	hectare	3.12	3.12	100.00						
Lowland Vegetables										
Procured	kilogram	1,360	1,393.85	102.49						-
Distributed	kilogram	1,360	1,365.87	100.43						
Beneficiaries - Group	number	96	97.0	101.04						
Beneficiaries - LGU	number	113	113	100.00						
Area Planted	hectare	453.33	453.88	100.12						
Soybean										
Procured	kilogram	250	250	100.00						
Distributed	kilogram	250	250	100.00						
Beneficiaries - Group	number	8	8	100.00						
Beneficiaries - LGU	number	3	3	100.00						

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FY-2020 QUARTERLY FINANCIAL TARGETS ('000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Area Planted	hectare	5	5	100.00						
Seed for Buffer Stocking										
Procured	kilogram	1,000	1,000	100.00						
Produced	kilogram	1,000	960	95.95						
Lowland Vegetables										Vegetable production at DA Stations were heavily damaged by heavy rains due to Typhoons.
Procured	kilogram	1,000	1,000	100.00						
Produced	kilogram	1,000	960	95.95						
Planting Materials Distribution										
Procured	piece	179,920	179,920	100.00						Fruits & Industrial Crops such as Pineapple,Pili, Calamansi, Cacao; 20-35% of the produced grafted pili were damaged by the 3 typhoons that hit the region in the 4th qtr of the year. Thus, distribution was affected.
Produced	piece	50,000	50,008	100.02						
Distributed	piece	229,920	217,870	94.76						
Beneficiaries - Group	number	51	48	94.12						
Beneficiaries - LGU	number	32	30	93.75						
Area Planted	hectare	622.27	501.77	80.64						
Malunggay										Refocused activity
Procured	piece									
Produced	piece	300,000	-	-						
Distributed	piece	300,000	-	-						
Beneficiaries - Group	piece	51	-	-						
Beneficiaries - LGU	piece	20	-	-						
Area Planted	piece	30	-	-						
TOTAL FRUITS										
Pineapple										
Procured	piece	120,000	120,000	100.00						
Distributed	piece	120,000	120,000	100.00						
Beneficiaries - Group	number	4	4	100.00						

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FY-2020 QUARTERLY FINANCIAL TARGETS ('000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Area Planted	hectare	4	4	100.00						
Pili										
Produced	piece	50,000	50,008	100.02						
Distributed	piece	50,000	37,950	75.90						20-35% of grafted Pili produced by ROSes in Albay, CN, CS & Cat were damaged by the 3 typhoons
Beneficiaries - Group	number	35	32	91.43						
Beneficiaries - LGU	number	25	23	92.00						
Area Planted	hectare	500	379.50	75.90						
Citrus/Calamansi										
Procured	piece	3,920	3,920	100.00						
Distributed	piece	3,920	3,920	100.00						
Beneficiaries - Group	number	1	1	100.00						
Beneficiaries - LGU	number	4	4	100.00						
Area Planted	hectare	6.27	6.27	100.00						
INDUSTRIAL CROPS TOTAL										
Procured	piece	56,000	56,000	100.00						
Distributed	piece	56,000	56,000	100.00						
Beneficiaries - Group	number	11	11	100.00						
Beneficiaries - LGU	number	3	3	100.00						
Area Planted	hectare	112	112	100.00						
Cacao (Industrial Crops)										
Procured	piece	56,000	56,000	100.00						
Distributed	piece	56,000	56,000	100.00						
Beneficiaries - Group	number	11	11	100.00						
Beneficiaries - LGU	number	3	3	100.00						
Area Planted	hectare	112	112	100.00						-
Other Farm Inputs										

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FY-2020 QUARTERLY FINANCIAL TARGETS ('000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Flower Inducer	Kilograms	7,500	7,500	100.00						
Beneficiaries - Group	number	7	7	100.00						
Other Irrigation Paraphernalia Distributed										
HDPE Pipe	number	100	100	100.00						
Beneficiaries - Group	number	100	100	100.00						
Water Plastic Drum	number	461	461	100.00						
Beneficiaries - Group	number	100	100	100.00						
Production facilities (DA Station)										
Maintenance										
Rainshelter	number	7	7	100.00						
Greenhouse	number	14	14	100.00						
Screenhouse/nethouse	number	6	6	100.00						
Nursery	number	5	5	100.00						
Seed storage	number	5	5	100.00						
Foundation scion grove	number	7	7	100.00						
Rehabilitation										
Nursery	number	1	1	100.00						
Farm production-related machinery and equipment (DA Stations)										
Power sprayer	number	5	5	100.00						
Sub-Program 3: Extension Support, Education and Training Services Sub-Program					13,451.00	13,451.00	9,203.74	100.00	68.42	
Training and training-related events										
Package of Technology (POT) Conducted	number	8	8	100.00						
Farmers	number	240	277	115.42						
Female	number	120	133	110.83						
Male	number	120	144	120.00						

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FY-2020 QUARTERLY FINANCIAL TARGETS ('000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Technology Demonstration (General)	number	5	5	100.00						
Support to Agricultural Extension										
AEWs provided with incentives	number	180	180	100.00						
Information, Education and Communication										
IEC Materials Dissemination										
Print disseminated	number	15,000	17,174	114.49						
Radio plugs aired	number	60	60	100.00						
TV plugs aired	number	60	60	100.00						
Process Indicators										
Radio plugs produced	number	2	2	100.00						
TV plugs produced	number	2	2	100.00						
PROGRAM 2: AGRICULTURAL MACHINERY, EQUIPMENT, FACILITES AND INFRASTRUCTURE PROGRAM					24,219.00	24,219.00	18,267.09	100.00	75.42	
Agricultural Machinery, Equipment and Facilities Support Services Sub-Program					20,757.00	20,757.00	14,841.24	100.00	71.50	
Output Indicators										
Group/LGUs provided with agricultural machineries, equipment and facilities		1188	1188	100.00						
Input Indicators										
Beneficiaries - Group	number	93	93	100.00						
Beneficiaries - LGU	number	30	30	100.00						
Multi cultivator	number	7	7	100.00						
Beneficiaries - Group	number	7	7	100.00						
Power sprayer	number	4	4	100.00						
Beneficiaries - Group	number	4	4	100.00						
Knapsack sprayer	number	300	300	100.00						
Beneficiaries - Group	number	82	82	100.00						

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FY-2020 QUARTERLY FINANCIAL TARGETS ('000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Beneficiaries - LGU	number	30	30	100.00						
Production Facilities Establishment										
Beneficiaries - Group	number	6	6	100.00						
Beneficiaries - LGU	number	945	945	100.00						
Greenhouse	number	4	4	100.00						
Beneficiaries - Group	number	4	4	100.00						
Foundation scion grove	number	2	2	100.00						
Beneficiaries - Group	number	2	2	100.00						
Nursery	number	2	-	-						
Beneficiaries - Group	number	2	-	-						
School garden	number	945	945	100.00						
Beneficiaries - LGU/gorup	number	945	945	100.00						
Postharvest/processing equipment and machineries distributed/constructed										
Beneficiaries - Group	number	109	109	100.00						
Multi-commodity solar dryer	number	2	2	100.00						
Beneficiaries - Group	number	2	2	100.00						
Fermentation box	number	40	40	100.00						
Beneficiaries - Group	number	20	20	100.00						
Extractor	number	4	4	100.00						
Beneficiaries - Group	number	1	1	100.00						
Plastic crate	number	434	434	100.00						
Beneficiaries - Group	number	86	86	100.00						
Community Based Processing Facility Establishment										
Beneficiaries - Group	number	5	5	100.00						
Cacao products processing facility	number	2	2	100.00						
Beneficiaries - Group	number	2	2	100.00						

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FY-2020 QUARTERLY FINANCIAL TARGETS ('000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Pili processing facility	number	2	2	100.00						
Beneficiaries - Group	number	2	2	100.00						
Rootcrops chips/flour processing facility	number	1	1	100.00						
Beneficiaries - Group	number	1	1	100.00						
Irrigation Network Services Sub-Program					3,462.00	3,462.00	3,425.85	100.00	98.96	
Input Indicators										
Small scale irrigation projects (SSIP) constructed/installed										
Beneficiaries - Group	number	15	15	100.00						
Service area	hectare	51	51	100.00						
Pump Irrigation System for Open Source (PISOS)	number	12	12	100.00						
Beneficiaries - Group	number	12	12	100.00						
Service area	hectare	36	36	100.00						
Solar-Powered Irrigation System	number	3	3	100.00						
Beneficiaries - Group	number	3	3	100.00						
Service area	hectare	15	15	100.00						

CY 2020 AGENCY PERFORMANCE REPORT
As of December 31, 2020

Agency: DEPARTMENT OF AGRICULTURE RFO 5
Fund Source: LIVESTOCK PROGRAM

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
III. OPERATIONS					52,488.76	52,488.76	37,874.74	100.00	72.16	
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)					49,508.01	49,508.01	36,003.26	100.00	72.72	
SUB-PROGRAM 1: PRODUCTION SUPPORT SERVICES (PSS)					37,349.00	37,349.00	28,587.44	100.00	76.54	
Beneficiaries provided with animals produced from Production Center										
Individuals	number	262	481	183.59					-	
Groups	number	40	43	107.50						
Chicken distributed	no. of heads	3,600	4,780	132.78						
Beneficiaries	number	160	368	230.00						
Groups	number	20	20	100.00						
Duck distributed	no. of heads	300	1,550	516.67						
Beneficiaries	number	50	60	120.00						
Groups	number	1	5	500.00						
Goat distributed	no. of heads	60	60	100.00						
Beneficiaries	number	18	18	100.00						
Groups	number	9	8	88.89						
Sheep distributed	no. of heads	57	59	103.51						
Beneficiaries	number	19	18	94.74						
Groups	number	4	4	100.00						
Swine distributed	no. of heads	90	90	100.00						
Beneficiaries	number	15	17	113.33						
Groups	number	6	6	100.00						
PRODUCTION CENTER PRODUCED										
Goat	no. of heads	60	34	56.67						
Beneficiaries										
Individuals	number	18	11	61.11						
Female	number	8	5	62.50						
Male	number	10	6	60.00						
Groups	number	9	5	55.56						
Sheep	no. of heads	57	40	70.18						
Beneficiaries										
Individuals	number	18	11	61.11						
Female	number	6	4	66.67						

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Male	number	12	7	58.33						
Groups	number	5	3	60.00						
Swine	no. of heads	80	48	60.00						
Beneficiaries	number									
Individuals	number	10	13	130.00						
Female	number	4	5	125.00						
Male	number	6	8	133.33						
Groups	number	6	3	50.00						
Chicken	no. of heads	3,700	3,880	104.86						
Beneficiaries	number									
Individuals	number	144	368	255.56						
Female	number	80	198	247.50						
Male	number	64	170	265.63						
Groups	number	13	2	15.38						
Duck	no. of heads	1,200	1,400	116.67						
Beneficiaries	number									
Individuals	number	60	60	100.00						
Female	number	30	20	66.67						
Male	number	30	40	133.33						
Groups	number	8	3	37.50						
UNIFIED ARTIFICIAL INSEMINATION PROGRAM (UNAIP)										
Semen straws distributed	dose	6,000	5,926	98.77						
From BAI production										
Cattle	number	3,000	2,930	97.67						
Carabao	number	3,000	2,996	99.87						
Farmer Beneficiaries										
Male	number	1,350	1,344	99.56						
Female	number	240	237	98.75						
Animals inseminated										
Cattle	no. of heads	1,500	1,465	97.67						
Carabao	no. of heads	1,500	1,498	99.87						
Offspring produced										
Cattle	no. of heads	380	378	99.47						
Carabao	no. of heads	394	394	100.00						
NUTRITION AND FORAGE DEVELOPMENT										
Seeds Procured(kg)	kilogram	1,725	1,725	100.00						
Seeds Distributed (kg)	kilogram	725	725	100.00						
Individual Beneficiaries	number	75	75	100.00						
Group Beneficiaries	number	30	30	100.00						

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Planting materials distributed (cuttings/Stalks)	pcs	500,000	497,100	99.42						
Farmer Beneficiaries	number	400	396	99.00						
Male	number	300	297	99.00						
Female	number	100	99	99.00						
Philippine Native Animal Development Program(PNAD)										
Farmer Beneficiaries	number	50	90	180.00						
Group Beneficiaries	number	15	16	106.67						
Native Animal Maintained										
Chicken	number	200	200	100.00						
Native Animal Produced										
Chicken (native) produced	number	4,000	3,846	96.15						
Native Animal Distributed										
Chicken (native) distributed	number	2,000	2,150	107.50						
Drugs and Biologics Distributed (Regional source)										
Biologics/vaccines/drugs										
Farmer Beneficiaries	number	700	709	101.29						
Group Beneficiaries	number	20	20	100.00						
Drugs distributed										
Antibiotics	dose	17,500	17,193	98.25						
Dewormer	dose	17,500	17,367	99.24						
Vitamins	dose	25,000	25,579	102.32						
Biologics distributed										
Hog Cholera	dose	4,500	4,500	100.00						
NCD-La Sota	dose	320,000	320,000	100.00						
Anti-Rabies	dose	47,500	47,500	100.00						
Livelihood Assistance Program (distribution of animals)										
Goat	heads	27	27	100.00						
Group		1	1	100.00						
Swine	heads	24	24	100.00						
Group		2	2	100.00						
Poultry (White leghorn)	heads	2,000	2,200	110.00						
Farmer Beneficiaries	number	10	10	100.00						
Group	number	1	1	100.00						
Poultry (Free Range Chicken)	heads	9,000	9,000	100.00						With add'n target of 7500 hds as Refocused; and the 1500 hds
Farmer Beneficiaries	number	150	150	100.00						
Group	number	1	1	100.00						
Poultry (Itik Pinas)	heads	8,060	8,060	100.00						With add'n target of 5050 hds as Refocused; and the 3020 hds (GAA) For
Farmer Beneficiaries	number	101	101	100.00						

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Group	number	2	2	100.00						Later Release.
Carabao	heads	67	60	89.55						
Farmer Beneficiaries	number	251	251	100.00						
Group	number	4	4	100.00						
Development and rehabilitation/ upgrading of government stock farms										
PRODUCTION CENTER										
• Maintained	number	8	8	100.00						
Breeders maintained										
Cattle	number	90	90	100.00						
Carabao	number	50	50	100.00						
Goat	number	130	130	100.00						
Sheep	number	70	70	100.00						
Swine	number	40	40	100.00						
Poultry										
Chicken	number	750	1,250	166.67						
Duck	number	240	240	100.00						
SUB-PROGRAM 3: EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES					11,159.01	11,159.01	6,756.30	100.00	60.55	Except for Trng of RBOs and AEWS Incentive, all other activities were discontinue and fund were realign for Livelihood Assistance Activity.
Participants trained (Others-RBOs)	number	180	180	100.00						
Male	number	100	100	100.00						
Female	number	80	80	100.00						
Training and training-related events conducted	number	2	0	0.00						
Animal products and by-products processing and	number	10	0	0.00						
Others: (RBO strengthening)		6	6	100.00						
IEC materials disseminated (Print & TV & Radio Plugs)										
Print and audio visual (including digital)										
Print	number	5,500	5,500	100.00						
Radio programs, TV Plugs/Jingles										
Radio programs	number	1	1	100.00						
Radio/TV plugs	number	1	1	100.00						
TV jingle										
Individuals given incentives, recognitions, and awards	number	292	292	100.00						
SUB-PROGRAM 4: RESEARCH DEVELOPMENT					1,000.00	1,000.00	659.52	100.00	65.95	
Research and development activities:										
Conducted	number									
Continuing	number	2	2	100.00						

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
PROGRAM 2: Agricultural and Fishery Equipment and Facilities Support Services (AFMEF)					2,980.75	2,980.75	1,871.48	100.00	62.79	
Beneficiaries of production machinery, equipment and facilities										
Individuals	number	15	15	100.00						
Male	number	10	12	120.00						
Female	number	5	3	60.00						
Groups	number	12	12	100.00						
Farm production-related machinery and equipment distributed										
Machinery & Equipment										
Incubator with hatcher	number	25	25	100.00						
Production Facilities Established										
Village-based Feedmill	number	2	2	100.00						

CY 2020 AGENCY PERFORMANCE REPORT

As of December 31, 2020

Agency: DEPARTMENT OF AGRICULTURE RFO 5
Fund Source: ORGANIC AGRICULTURE PROGRAM

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
III. OPERATIONS					19,291.50	19,291.50	16,494.54	100.00	85.50	
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)					10,096.50	10,096.50	7,859.25	100.00	77.84	
Sub-Program 1: PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM					3,818.00	3,818.00	3,788.06	100.00	99.22	
Beneficiaries provided with PSS										
Individuals	Number	510	510	100.00						
Groups	Number	80	80	100.00						
Seeds distributed	kilograms	5,227	5,227	100.01						
a. Rice										
Seeds Procured	kilograms	4,800	4,800	100.00						
Seeds distributed	kilograms	4,800	4,800	100.00						
Beneficiaries										
Male	number	36	36	100.00						
Female	number	24	24	100.00						
b. Corn										
Seeds Procured	kilograms	400	400	100.00						
Seeds distributed	kilograms	400	400	100.00						
Beneficiaries										
Male	number	12	12	100.00						
Female	number	8	8	100.00						
c. Assorted Vegetables										
Seeds Procured	kilograms	26.62	27	100.00						
Seeds distributed	kilograms	26.62	27	101.43						
Beneficiaries										
Male	number	36	36	100.00						
Female	number	24	24	100.00						
Groups	number	18	18	100.00						
Production/Farm Animals distributed	No. of	388	388							
a. Swine										
No of heads distributed (procured)	no. of	88	88	100.00						

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
<i>Beneficiaries</i>										
<i>Groups</i>	number	8	8	100.00						
b. Poultry										
Chicken procured	no. of	300	300	100.00						
Chicken distributed	no. of	300	300	100.00						
<i>Beneficiaries</i>										
<i>Male</i>	number	32	32	100.00						
<i>Female</i>	number	18	18	100.00						
Soil Amendments and Compost Activators distributed	kilograms									
a. Organic fertilizer (5-10% N-P-K)	kilograms									
Produced and Distributed	kilograms	140,000	140,000	100.00						
<i>Beneficiaries</i>										
<i>Male</i>	number	84	84	100.00						
<i>Female</i>	number	56	56	100.00						
<i>Groups</i>	number	18	18	100.00						
Organic Fertilizer Production Materials distributed										
a. African Night Crawler (ANC)										
ANC procured	kilograms	1,500	1,500	100.00						
ANC Distributed	kilograms	1,500	1,500	100.00						
<i>Beneficiaries</i>										
<i>Male</i>	number	36	36	100.00						
<i>Female</i>	number	24	24	100.00						
<i>Groups</i>	number	18	18	100.00						
b. Molasses										
Molasses procured	kilograms	1,500	1,500	100.00						
Molasses Distributed	kilograms	1,500	1,500	100.00						
<i>Beneficiaries</i>										
<i>Male</i>	number	36	36	100.00						
<i>Female</i>	number	24	24	100.00						
<i>Groups</i>	number									
Farm and other Production Related Tools/Supplies Distributed	Number	240	240	100.00						
<i>Beneficiaries</i>										
<i>Male</i>	number	36	36	100.00						
<i>Female</i>	number	24	24	100.00						
<i>Groups</i>	number	18	18	100.00						

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Extension Support, Education and Training Services (ESETS) Sub-Program					6,278.50	6,278.50	4,071.20	100.00	64.84	
A. Training and Training Related Events										
Training on Organic Agriculture	number	12	12	100.00						
Individual participatns trained	number	120	120	100.00						
Organic Techno Demo maintained	number	3	3	100.00						
IEC Materials Disseminated	number	1,002	1,002	100.00						
Provision of Incentive Allowance to AEWs	number	40	40	100.00						
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)					9,195.00	9,195.00	8,635.29	100.00	93.91	
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (AMEFSS) SUB-PROGRAM					5,095.00	5,095.00	4,599.29	100.00	90.27	
Beneficiaries										
Individuals		60	60	100.00						
Groups		48	48	100.00						
A. Prod'n Reelated Mach & Eqpt distributed										
a. Brush cutter	number	6	6	100.00						
Beneficiaries (group)	number	6	6	100.00						
b. Knapsack Sprayer	number	240	240	100.00						
Beneficiaries		60	60	100.00						
Male	number	36	36	100.00						
Female	number	24	24	100.00						
Group	number	18	15	83.33						
c. Shredder	number	3	3	100.00						
Beneficiaries (group)	number	3	2	66.67						
d. Vermi tea brewer	number	3	3	100.00						
Beneficiaries (group)	number	3	2	66.67						
B. POST HARVEST MACHINERY & EQUIPMENT DISTRIBUTED										
a. Vacuum Sealer	number	1	1	100.00						
Beneficiaries (group)	number	1	1	100.00						
b. Rice Mill	number	2	2	100.00						
Beneficiaries (group)	number	2	2	100.00						
d. Pulverizer	number	1	1	100.00						
Beneficiaries (group)	number	1	1	100.00						
C. PRODUCTION FACILITIES ESTABLISHED	number									
a. Greenhouses	number	7	7	100.00						

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Beneficiaries (group)	number	7	7	100.00						
IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM					4,100.00	4,100.00	4,036.00	100.00	98.44	
A. SMALL SCALE IRRIGATION PROJECTS (SSIP) CONSTRUCTION/INSTALLATION										
Beneficiaries (group)	number	9	9	100.00						
Service area generated	ha	27	27	100.00						
a. Pump and Engine sets for Shallow Tube Well (STW)	number	5	5	100.00						
b. Solar Powered Irrigation System	number	4	4	100.00						

CY 2020 AGENCY PERFORMANCE REPORT
As of December 31, 2020

DEPARTMENT OF AGRICULTURE

Special Area for Agricultural Development (SAAD) Program (Sorsogon, Masbate, Catanduanes)

BUREAU/AGENCY/RFO: V

Performance Indicator	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	%	%	
					(a)	(b)	©	(b/a)	(c/b)	
III. OPERATIONS					133,763.78	133,357.08	91,557.78	99.70	68.66	
II. FOOD PRODUCTION AND LIVELIHOOD INTERVENTIONS										
A. Livelihood for Enhanced Rice related activities										
Total no. of Projects	number	13	13	100.00						
Number of Packages	number	7	7	100.00						
Beneficiaries provided with livelihood project										
Individual	number	1,470	1,470	100.00						
Group	number	48	48	100.00						
Trainings conducted	number	25	1	4.00						24 trngs were discontinued due to COVID-19 pandemic. Funds were realigned as additional fund for the Food Prod'n & Livelihood component
Farmers trained										
Individual	number	1,450	40	2.76						
Project 1: Upland Rice Production with Thresher, Brush Cutter, Moisture Meter, Handtractor, and Polyethylene Laminated Tarpaulin (Masbate and Sorsogon)	number	2	2	100.00						
PACKAGE 1										
Beneficiaries										
Group	number	9	9	100.00						
Upland Rice Seeds distributed	bags	625	625	100.00						
Complete Fertilizers distributed	bags	625	625	100.00						
Laminated Sacks/Net distributed	number	1,250	1,250	100.00						
Empty Sacks distributed	number	25,000	25,000	100.00						
Palay Thresher distributed	number	9	9	100.00						
Brush Cutter distributed	number	9	9	100.00						
Polyethylene Laminated Tarpaulin distributed	number	9	9	100.00						
Moisture Meter distributed	number	9	9	100.00						
Hand tractor with Trailer distributed	number	9	9	100.00						

Performance Indicator	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Draft Animal distributed	head	36	36	100.00						4 heads/group
Trainings conducted	number	17		-						Some trngs were discontinued - NBC 580 and other trng funds were realigned for printing of IEC materials and other COVID responsse activities (Enterorise Dev't).
Farmers trained										
Individual	number	850		-						
Project 2: Upland Rice Production with Thresher, Brush Cutter, Rice Mill, moisture meter, Tractor, Polyethylene Laminated Tarpaulin (Catanduanes, Masbate, Sorsogon).		3	3	100						
PACKAGE 2										
Beneficiaries										
Group	number	5	5	100						
Upland Rice Seeds distributed	bags	280	280	100						
Complete Fertilizers distributed	bags	280	280	100						
Laminated Sacks/Net distributed	number	560	560	100						
Empty Sacks distributed	number	11,200	11,200	100						
Palay Thresher distributed	number	5	5	100						
Mobile Rice Mill distributed	number	5	5	100						
Brush Cutter distributed	number	5	5	100						
Moisture Meter distributed	number	5	5	100						
Hand tractor with Trailer distributed	number	5	5	100						
Polyethylene Laminated Tarpaulin distributed	number	5	5	100						
Draft Animal distributed	head	20	20	100						
Trainings conducted	number	2	1	50						Only 1 training was conducted in Catanduanes. And the rest of the training Funds were realigned for COVID response activities: Enterprise Dev't
Farmers trained										
Individual	number	60	40	67						
Project 3: Upland Rice Production with Thresher, Brush Cutter, Rice Mill, moisture meter, Tractor, Polyethylene Laminated Tarpaulin and Mechanical Reaper (Sorsogon)	number	1	1	100						
PACKAGE 3										
Beneficiaries										
Group	number	1	1	100						
Upland Rice Seeds distributed	bags	50	50	100						
Complete Fertilizers distributed	bags	50	50	100						
Laminated Sacks/Net distributed	number	100	100	100						
Empty Sacks distributed	number	2,000	2,000	100						

Performance Indicator	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Palay Thresher distributed	number	1	1	100						
Mobile Rice Mill distributed	number	1	1	100						
Brush Cutter distributed	number	1	1	100						
Moisture Meter distributed	number	1	1	100						
Hand tractor with Trailer distributed	number	1	1	100						
Provision of Paddy Harvester	number	1	1	100						
Collapsible Dryer distributed	number	1	1	100						
Draft Animal distributed	head	4	4	100						
Project 4: Upland Rice Production with Brush Cutter (Sorsogon)	number	1	1	100						
PACKAGE 4										
Beneficiaries										
Group	number	2	2	100						
Upland Rice Seeds distributed	bags	100	100	100						
Complete Fertilizers distributed	bags	100	100	100						
Laminated Sacks/Net distributed	number	200	200	100						
Empty Sacks distributed	number	4,000	4,000	100						
Brush Cutter distributed	number	2	2	100						
Project 5: Upland Rice Production for Groups (Masbate)		1	1	100						
PACKAGE 5										
Beneficiaries										
Group	number	13	13	100						
Upland Rice Seeds distributed	bags	975	975	100						
Complete Fertilizers distributed	bags	975	975	100						
Laminated Sacks/Net distributed	number	1,950	1,950	100						
Empty Sacks distributed	number	39,000	39,000	100						
Project 6: Upland Rice Production for Individuals (Masbate & Sorsogon)	number	2	2	100						
PACKAGE 6										
Beneficiaries										
Individual	number	1,470	1,470	100						
Upland Rice Seeds distributed	bags	1,470	1,470	100						
Complete Fertilizers distributed	bags	1,470	1,470	100						
Laminated Sacks/Net distributed	number	2,940	2,940	100						
Empty Sacks distributed	number	58,800	58,800	100						

Performance Indicator	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Project 7: Organic Rice Production (Catanduanes, Masbate & Sorsogon)	number	3	3	100						
PACKAGE 7										
Beneficiaries										
Group	number	18	18	100						
Rice Seeds for OA distributed	kgs	1,329	1,329	100						
Vermicast Distributed	kgs	247,500	247,500	100						
Bio N Distributed	kgs	40	40	100						
African Crawler distributed	kgs	165	165	100						
Garden tools distibuted	no. of sets	22	22	100						
Plastic Sheets distibuted	no. of rolls	5	5	100						
Nets Distributed	no. of rolls	5	5	100						
Trainings conducted	number	18	-	-						Training Funds were realigned for COVID response activities: Enterprise Dev't.
Farmers trained										
Individual	number	540	-	-						
B. Livelihood for Enhaced Corn and Cassava related activities	number									
Total no. of Projects	number	3	3	100						
Number of Packages	number	3	3	100						
Beneficiaries										
Group	number	9	9	100						
Trainings conducted	number	22	3	14						
Farmers trained										
Individual	number	990	110	11						
Project 1: Corn Production Project (Masbate)		1	1	100						
PACKAGE 1										
Beneficiaries										
Group	number	6	6	100						
White Corn Seeds distributed	bags	400	400	100						
Complete Fertilizer distributed	bags	400	400	100						
Cassava Seed Pieces distributed	number	78,000	78,000	100						
Corn Grits Mill distributed	number	6	6	100						
Mechanical Corn Sheller distributed	number	6	6	100						
Cassava Chipper distributed	number	6	6	100						

Performance Indicator	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Draft Animal distributed	head	24	24	100						Some of the Training Funds were realigned for COVID responsse activities: Enterprise Dev't.
Trainings conducted	number	17	3	18						
Farmers trained										
Individual	number	765	110	14						
Project 2: Corn Production Project (Sorsogon)		1	1	100						
PACKAGE 2										
Beneficiaries										
Group	number	2	2	100						
White Corn Seeds distributed	bags	85	85	100						
Yellow Corn Seeds distributed	bags	85	85	100						
Complete Fertilizer distributed	bags	170	170	100						
Cassava Seed Pieces distributed	number	39,000	39,000	100						
Corn Grits Mill distributed	number	2	2	100						
Mechanical Corn Sheller distributed	number	2	2	100						
Cassava Chipper distributed	number	2	2	100						
Draft Animal distributed	head	8	8	100						
Trainings conducted	number	5		-						Training Funds were realigned for COVID responsse activities: Enterprise Dev't.
Farmers trained										
Individual	number	225		-						
Project 3: Cassava Production Project (Catanduanes)										
PACKAGE 3										
Beneficiaries										
Group	number	1	1	100						
Cassava Seed Pieces distributed	pieces	156,000	156,000	100						
Cassava Grater distributed	Unit	1	1	100						
C. Livelihood for Enhaced High Value Crops related activities										
Total no. of Projects	number	3	3	100						
Number of Packages	number	1	1	100						
Beneficiaries provided with livelihood project										
Group	number	51	51	100						
Trainings conducted	number	4		-						Training Funds were realigned for COVID responsse activities
Farmers trained										
Individual	number	120		-						

Performance Indicator	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Project 1: Vegetable Production (Catanduanes, Masbate, Sorsogon)	number	3	3	100						
Beneficiaries										
Group	number	51	51	100						
Package 1: Vegetable Production										
Vegetable Seeds distributed	kilograms	1,500	1,500	100						
Organic Fertilizer distributed	bags	1,500	1,500	100						
Drums distributed	piece	1,015	1,015	100						
Garden Tools distributed	set	1,515	1,515	100						
Plastic Tray distributed	piece	10,000	10,000	100						
HDPE Pipes distributed	meter	506	66,000							Unit of measure for the Traget is in Rolls, Whereas the Accomplishment is in Meter.
Wheelbarrow distributed	piece	742	742	100						
Plastic Mulch	rolls	180	180	100						
Knapsack sprayer	unit	400	400	100						
Plantation Crops Establishment										
Vegetable Seeds distributed	kilograms	150	150	100						
Rambutan	number	38,000	38,000	100						
Lemon Seedlings Distributed	number	1,800	1,800	100						
Rootcrops Cuttings Distributed	number	1,248,500	1,248,500	100						
Organic Fertilizers Distibuted	number	380	380	100						
Trainings conducted	number	4		-						Training Funds were realigned for COVID responsse activities
Farmers trained										
Individuals	number	120		-						
D. Livelihood for Enhaced Livestock related activities										
Total no. of Projects	number	15	2	13						
Number of Packages	number	8	8	13						
Beneficiaries provided with livelihood project										
Individual	number	742	742	100						
Group/LGU	number	43	36	84						LGU
Trainings conducted	number	12		-						Training Funds were realigned for COVID responsse activities
Farmers trained										
Individual	number	360		-						

Performance Indicator	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Project 1: Provision of Goat and Housing (Catanduanes, Masbate, Sorsogon)	number	3	3	100						
Package 1										
Beneficiaries										
Individual	number	104	104	100						
Group/LGU	number	7		-						LGU
Doe distributed	head	416	416	100						4 heads/pax
Buck distributed	head	104	104	100						
Goat House constructed	number	104	74	71						65 units of goat houses were already completed in Masbate and 9 units in Sorsogon
Agricultural Equipment (forage chopper)	number	7		-						LGU
Trainings conducted	number	4		-						Training Funds were realigned for COVID response activities
Farmers trained										
Individual	number	120		-						
Project 2: Provision of Goat only (Sorsogon)	number	1	1	100						Funds for Goat House and Forage chopper were Refocused. Instead additional Doe and Buck were procured and increased the umber of animals provided to benefciaires which is 4hds/beneficiary.
Package 2										
Beneficiaries										
Individual	number	26	26	26						
Doe distributed	head	156	156	100						
Buck distributed	head	52	52	100						
Project 3: Provision of Native Chicken and Housing (Catanduanes, Masbate, Sorsogon)	number	3	3	100						
Beneficiaries										
Individual	number	185	185	100						
Group/LGU	number	36	36	100						LGU
Package 3	number									
Native Chicken distributed	head	2,775	2,775	100						15 heads/pax
Breeding Pen constructed	number	185	36	19						13 units in Catanduanes and 23 units in Sorsogon are already completed
Brooder house constructed	number	3		-						on going construction (Stations)
Incubator	number	36	36	100						
Trainings conducted	number	3		-						Training Funds were realigned for COVID response activities
Farmers trained										

Performance Indicator	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Individual	number	120		-						response activities
Project 4: Provision of Native Chicken (Sorsogon)	number	1	1	100						Funds for Breeding Pen, Brooder house and Incubator were Refocused and utilized/procured additional native chicken, thus increased the umber of animals provided to beneficiaires.
Beneficiaries										
Individual	number	37	37	100						
Package 4	number									
Native Chicken distributed	head	2,035	2,035	100						
Project 5: Provision of Duck and Housing for individual beneficiaries (Catanduanes, Masbate, Sorsogon)	number	3	3	100						
Beneficiaries										
Individual	number	68	68	100						
Package 5										
Ducks distributed	head	1,360	1,360	100						20 heads/pax
Housing constructed	number	68	12	18						all the 28 units from Sorsogon still on-going construction.
Project 6: Provision of Duck for individual beneficiaries - Masbate	number	1	1	100						Funds for Housing were Refocused and instead utilized to procure additional native chicke, thus increased the number of animals provided to beneficiaires.
Beneficiaries										
Individual	number	34	34	100						
Package 6										
Ducks distributed	head	2,040	680	33						20 heads/pax
Project 7: Provision of Swine and Housing (Catanduanes & Sorsogon)	number	2	2	100						
Beneficiaries										
Individual	number	144	144	100						
Package 7										
Native Piglet distributed	head	576	576	100						4 heads/pax
Pig House constructed	number	144	39	27						26 units in Catanduanes and 13 units in Sorsogon are already completed
Feeds for native pig distributed (rice bran)	bags	55,166	62,500	113						
Trainings conducted	number	2		-						Training Funds were realigned for COVID response activities
Farmers trained										
Individual	number	60		-						
Project 8: Provision of Swine (Masbate)	number	1	1	100						Funds for Housing were Refocused and instead utilized to procure additional
Beneficiaries										

Performance Indicator	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)					REMARKS
		ANNUAL TARGET	ACC TO DATE	% ACC TO DATE	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT	
					(a)	(b)	©	(b/a)	(c/b)	
Individual	number	144	144	100						native chicke, thus increased the number of animals provided to beneficiaires @ 4hds/farmer
Package 8										
Native Piglet distributed	head	576	576	100						
Native Pig distributed	head	432	432	100						
Feeds for native pig distributed (rice bran)	bags	55,175	51,250	93						
Trainings conducted	number	2		-						Training Funds were realigned for COVID responssse activities
Farmers trained										
Individual	number	60		-						