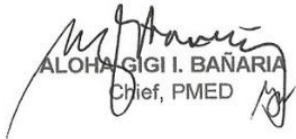


CY 2021 PHYSICAL ACCOMPLISHMENT
SUMMARY
As of June 30, 2021

Agency: **Department of Agriculture Regional Field Office 5**

PROGRAM/PROJECT	PHYSICAL ACCOMPLISHMENT (%)	FINANCIAL ACCOMPLISHMENT ('000)				
		ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
A. NATIONAL RICE PROGRAM	86.23	1,121,057.00	1,103,159.22	126,263.09	98.40	11.45
B. NATIONAL LIVESTOCK PROGRAM	89.15	69,500.00	61,044.00	10,771.00	87.83	17.64
C. NATIONAL CORN PROGRAM	63.37	100,670.00	92,521.17	18,305.42	91.91	19.79
D. NATIONAL HIGH VALUE CROPS DEVELOPMENT PROGRAM	99.39	107,706.00	88,391.00	20,729.00	82.07	23.45
E. NATIONAL ORGANIC AGRICULTURE PROGRAM	100.00	20,416.00	16,443.00	2,685.00	80.54	16.33
F. IMPLEMENTATION OF VARIOUS SUPPORT SERVICES	134.65	134,185.00	88,026.00	51,327.00	65.60	58.31
G. SPECIAL AREA FOR AGRICULTURAL DEVELOPMENT PROGRAM	83.86	178,317.00	136,450.00	24,313.00	76.52	17.82
AVERAGE PERFORMANCE (%)	93.81	1,731,851.00	1,586,034.39	254,393.51	83.27	23.54
GRAND TOTAL						

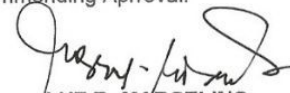
Prepared by:


ALOHA GIGI I. BAÑARIA
Chief, PMED

Attested by:


ROSARIO C. SALES
Chief, Admin and Finance Division

Recommending Approval:


LUZ R. MARCELINO
RTD for Operations

Approved by:


RODEL P. TORNILLA, MABE
Regional Executive Director

CY 2021 AGENCY PERFORMANCE REPORT

As of June 30, 2021

Department of Agriculture Regional Field Office 5
CORN PROGRAM

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
PROGRAM 1. TECHNICAL SUPPORT SERVICES PROGRAM					64,320.00	61,221.24	17,310.28	95.18	28.27
Sub Program 1. Production Support Services (PSS)				49.29	52,722.00	50,535.62	17,310.28	95.85	34.25
Beneficiaries provided with Production Support Services									
Individual	Number	4,870	1,969	40.43					
Male	Number	4,019	1,354	33.69					
Female	Number	851	615	72.27					
Group	Number								
1. Seed Production Program									
a. White Corn Seed Production (OPV)									
1.a.1. Registered Seeds (RS)									
Flint									
Area planted	Hectares	3	3	100.00					
Produced	Kilograms	5,250							
Distributed	Kilograms	5,250	-	-					
Beneficiaries									
Individual	Number	200	-	-					
Male	Number	142	-	-					
Female	Number	58	-	-					
Glutinous									
Area planted	Hectares	3	3	100.00					
Produced	Kilograms	4,500	-	-					
Distributed	Kilograms	4,500	-	-					
Beneficiaries									
Individual	Number	250	-	-					
Male	Number	180	-	-					
Female	Number	70							
1.a.2. Certified Seeds (CS)									
Flint									
Area planted	Hectares	3	3	100.00					
Produced	Kilograms	5,250	-	-					
Distributed	Kilograms	5,250	-	-					
Beneficiaries									
Individual	Number	200	-	-					
Male	Number	135	-	-					
Female	Number	65	-	-					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Glutinous									
Area planted	Hectares	4	4	100.00					
Produced	Kilograms	6,000	-	-					
Distributed	Kilograms	6,000	-	-					
Beneficiaries									
Individual	Number	350	-	-					
Male	Number	230	-	-					
Female	Number	120	-	-					
2. Procurement and Distribution of Seeds									
2. a. Procurement of White Corn Seeds									
2.a.1. OPV									
Flint	Kilograms	3,600	3,600	100.00					
Beneficiaries									
Individual	Number	200	200	100.00					
Male	Number	137	137	100.00					
Female	Number	63	63	100.00					
Glutinous	Kilograms	7,200	7,200	100.00					
Beneficiaries									
Individual	Number	400	400	100.00					
Male	Number	277	277	100.00					
Female	Number	123	123	100.00					
2.a.2. Hybrid Seeds									
Flint	Kilograms	3,600	3,600	100.00					
Beneficiaries									
Individual	Number	200	200	100.00					
Male	Number	137	137	100.00					
Female	Number	63	63	100.00					
Glutinous	Kilograms	1,200	1,092	91.00					
Beneficiaries									
Individual	Number	1,200	1,092	91.00					
Male	Number	796	726	91.21					
Female	Number	404	366	90.59					
2.b. Procurement of Yellow Corn Seeds									
2.b.1. Conventional Hybrid									
Procured	Kilograms	16,164	-	-					
Distributed	Kilograms	16,164	-	-					
Beneficiaries									
male	Number	898	-	-					
female	Number	898	-	-					
Female	Number								
2.b.2 GM									
Procured	Kilograms	17,480	17,480	100.00					
Distributed	Kilograms	6,464	2,174	33.63					
Beneficiaries		1,942	242	12.46					
male	Number	1,380	165	11.96					
female	Number	562	77	13.70					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
3. Procurement of Fertilizers									
3.a Urea	Kilograms	18,000	-	-					
Beneficiaries									
Individual	Number	360	-	-					
Male	Number	261	-	-					
Female	Number	99	-	-					
3.b. Complete	Kilograms	18,000	-	-					
Beneficiaries									
Individual	Number	360	-	-					
Male	Number	262	-	-					
Female	Number	98	-	-					
4. Support to Cassava Production (13,000/ha)									
4.a. Production of cassava seed pieces									
Area planted	Hectares	3	3	100.00					
Produced	Number								
Distributed	Number								
Beneficiaries									
Individual	Number								
4.b. Procurement of cassava seed pieces									
Procured	number	104,000	104,000	100.00					
Distributed	number								
Area planted	Hectares								
Beneficiaries									
Individual	number								
Male	Number								
Female	Number								
5. Disaster Risk Reduction and Management									
5.a. Seed reserve									
White Corn Procured									
Flint	kilogram	37,000	37,000	100.00					
Yellow corn seed reserved procured									
GM Hybrid	kilogram	6,408	6,408	100.00					
5.b. Agricultural chemicals for epidemic mitigation and control									
Insecticide	liters	1,500	-	-					
Pheromone	pieces	1,500	-	-					
6. Support to DA Stations									
6.a. Farm production- related machinery and eqpt									
Four-Wheel Drive Tractor (90HP)	number								
Hauling Truck (3000cc)	number								
Corn 2-row Planter	number								
Combined Harvester	number								
6.b. Post-harvest related machinery and eqpt									
Hammer Mill	number								

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
6.c. Seed Storage Facility Constructed									
Construction (Conventional)	number								
6.d. Farm Machinery Shed									
Construction	number								
Sub Program 3. Extension Support, Education and Training Services (ESETS)				95.64	10,553.00	10,127.78		95.97	-
Farmer Education Program									
Techno Demonstration									
Sorghum Techno Demo (1ha)									
Sites established	number	6	2	33.33					
Area covered	hectare	6	2	33.33					
Beneficiaries									
Individual (No breakdown)	number	6	6	100.00					
Male	Number								
Female	Number								
Cassava Techno Demo (10has)									
Sites established	number	10	10	100.00					
Area covered	hectare	10	10	100.00					
Beneficiaries	number								
Individual (No breakdown)	number	10	10	100.00					
Model Farm Establishment									
Model Farm for Yellow Corn (50 has)									
Sites established	number	1	1	100.00					
Area covered	hectare	50	50	100.00					
Beneficiaries	number								
Group	number	1	1	100.00					
Model Farm for Cassava (50 has)									
Sites established	number	1	1	100.00					
Area covered	hectare	50	50	100.00					
Beneficiaries	number								
Group	number	1	1	100.00					
Model Farm for Sorghum (10 has)									
Sites established	number	3	1	33.33					
Area covered	hectare	30	10	33.33					
Beneficiaries	number								
Individual (No breakdown)	number	3	1	33.33					
Training related activities									
Clentele-based Training									
Farmer Field Schools (FFS)	Number	1	1	100.00					
Beneficiaries									
Individual	Number	25	25	100.00					
Male	Number	15	15	100.00					
Female	Number	10	10	100.00					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Agri-Entrepreneurial Training	Number	1	-	-					
Beneficiaries									
Individual	Number	25	-	-					
Male	Number	15	-	-					
Female	Number	10	-	-					
Bantay Peste Brigade Trainings	Number	2	2	100.00					
Beneficiaries									
Individual	Number	50	53	106.00					
Male	Number	30	23	76.67					
Female	Number	20	30	150.00					
Cluster Development Trainings	Number								
Corn Cluster Development Training	Number	1	1	100.00					
Beneficiaries									
Individual	Number	25	25	100.00					
Male	Number	15	13	86.67					
Female	Number	10	12	120.00					
Cassava Cluster Development Training	Number	3	2	66.67					
Beneficiaries									
Individual	Number	75	50	66.67					
Male	Number	45	19	42.22					
Female	Number	30	31	103.33					
Training Course on GAP									
Corn Production	Number	1	1	100.00					
Beneficiaries									
Individual	Number	25	25	100.00					
Male	Number	15	7	46.67					
Female	Number	10	18	180.00					
Cassava Production	Number	1	1	100.00					
Beneficiaries									
Individual	Number	25	31	124.00					
Male	Number	15	27	180.00					
Female	Number	10	4	40.00					
Support to LGU Extension Workers Incentives									
Provincial Coordinator	Number	4	4	100.00					
Agricultural Extension Worker	Number	135	135	100.00					
Advocacy and Information Activities									
Corn IEC materials distributed	number	1,500	2,221	148.07					
White Corn	number								
Yellow Corn	number	1,500	2,221	148.07					
Cassaava IEC materials distributed	number	1,000	1,500	150.00					
Sub Program 4. Agricultural Research and Development (FR&D) Activities				100.00	1,045.00	557.84		53.38	-
Regional Research and Development (R&D)									

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
New studies conducted/funded									
Production-related	Number	1	1	100.00					
Continuing studies conducted/funded									
Production-related	Number	1	1	100.00					
PROGRAM 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM					36,350.00	31,299.93	995.14	86.11	3.18
Sub-Program I. Agricultural Machinery, Eqpt and Facilities Support Services (AMEFSS)					35,750.00	30,701.13	995.14	85.88	3.24
Beneficiaries Provided with Agricultural Machinery, Equipment and Facilities Support Services									
Group	number								
A. Farm Production-Related Machinery ad Equipment Distributed									
Four-wheel drive tractor for Corn (90HP)	Number								
Beneficiaries									
Group	Number								
Four-wheel drive tractor for Cassava (90HP)	Number								
Beneficiaries									
Group	Number								
Hauling Truck	Number								
3000cc	Number								
Beneficiaries									
Group	Number								
Corn Planter	Number								
Two row planter	Number								
Beneficiaries									
Group	Number								
Pneumatic four-row	Number								
Beneficiaries									
Group	Number								
Combined Harvester	Number								
Beneficiaries									
Group	Number								
B. Post-Harvest Related Machinery and Eqpt Dist'd	Number								
Corn Mill	Number								
Beneficiaries									
Group	Number								
Hammer Mill	Number								
Beneficiaries									
Group	Number								
Recirculating Dryer									

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
6-tonner (stationary)	Number								
Beneficiaries									
Group	Number								
Corn Sheller	Number								
Beneficiaries									
Group	Number								
Forage Chopper	Number								
Beneficiaries									
Group	Number								
Cassava Chipper	Number								
Beneficiaries									
Group	Number								
C. Post-Harvest Related Facilities Constructed									
Multi Crop Drying Pavement (MCDP)	Number								
Beneficiaries									
Group	Number								
Sub-Program II. Irrigation Network Services (INS)				50.00	600.00	598.80		99.80	-
Beneficiaries Provided with Agricultural Machinery, Equipment and Facilities Support Services									
Group	number	6	3	50.00					
1.Small Farmer Irrigated Corn Production									
Open Source Pumping Set	Number	6	3	50.00					
Beneficiaries									
Group	Number	6	3	50.00					
Service Area generated	hectares	18	9	50.00					
Average Performance (%) / Total Allocation (Ps')				63.37	100,670.00	92,521.17	18,305.42	91.91	19.79

CY 2021 AGENCY PERFORMANCE REPORT
As of June 30, 2021

Department of Agriculture Regional Field Office 5
HIGH VALUE CROPS DEVELOPMENT PROGRAM

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
PROGRAM 1. TECHNICAL SUPPORT SERVICES PROGRAM					55,567.00	52,910.00	10,938.00	95.22	20.67
Sub Program 1. Production Support Services (PSS)				99.14	42,906.00	40,477.00	5,092.00	94.34	12.58
Output Indicators									
Beneficiaries provided with production support services (PSS)									
Group	number	166	154	92.77					
Input Indicators									
Seed Distribution									
Mungbean									
Procured	kilogram	1,000	1,000	100.00					
Distributed	kilogram	1,000	1,000	100.00					
Beneficiaries - Group	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					
Beneficiaries - Group	number	12	12	100.00					
Area Planted	hectare	20	20	101.63					
Lowland Vegetables									
Procured	kilogram	1,075	700	65.12					
Distributed	kilogram	412	456	110.60					
Beneficiaries - Group	number	76	76	100.00					
Area Planted	hectare	287	317	110.40					
Soybean									
Procured	kilogram								
Distributed	kilogram								
Beneficiaries - Group	number								
Area Planted	hectare								
Seed for Buffer Stocking									
Lowland Vegetables									
Procured	kilogram								
Produced	kilogram								

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Planting Materials Distribution									
Malunggay									
Produced	piece	40,000	40,000	100.00					
Distributed	piece	40,000	40,000	100.00					
Beneficiaries - Group	number	4	4	100.00					
Area Planted	hectare	4	4	100.00					
TOTAL FRUITS									
Mango									
Procured	piece								
Distributed	piece								
Beneficiaries - Group	number								
Area Planted	hectare								
Banana									
Procured	piece	4,250	4,250	100.00					
Distributed	piece	4,250	4,250	100.00					
Beneficiaries - Group	number	1	1	100.00					
Area Planted	hectare	1.9	1.9	100.00					
Pineapple									
Procured	piece	653,200	653,200	100.00					
Distributed	piece	653,200	653,200	100.00					
Beneficiaries - Group	number	5	5	100.00					
Area Planted	hectare	21.77	21.77	100.00					
Pili									
Produced	piece	12,500	17,965	143.72					
Distributed	piece	5,500	5,500	100.00					
Beneficiaries - Group	number	4	4	100.00					
Area Planted	hectare	55	55	100.00					
INDUSTRIAL CROPS TOTAL									
Cacao (Industrial Crops)									
Procured	piece	66,000	17,000	25.76					
Distributed	piece								
Beneficiaries - Group	number								
Area Planted	hectare								
ALTERNATIVE STAPLE FOOD CROPS									
Sweet potato (Alternative Staple Food)									
Procured	piece	650,000	650,000	100.00					
Distributed	piece	650,000	650,000	100.00					
Beneficiaries - Group	number	6	6	100.00					
Area Planted	hectare	21.67	21.67	100.00					
Gabi (Alternative Staple Food Crop)									

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Procured	piece	150,000	150,000	100.00					
Distributed	piece	150,000	150,000	100.00					
Beneficiaries - Group	number	6	6	100.00					
Area Planted	hectare	5	5	100.00					
Other Farm Inputs									
Flower Inducer	kilograms								
Beneficiaries - Group	number								
Fertilizer	kilograms	5,500	5,500	100.00					
Beneficiaries - Group	number	4	4	100.00					
Other Irrigation Paraphernalia Distributed									
HDPE Pipe	meter	18,900	18,900	100.00					
Beneficiaries - Group	number	21	21	100.00					
Water Plastic Drum	number	105	105	100.00					
Beneficiaries - Group	number	21	21	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					
Tissue culture laboratory	number	1	1	100.00					
Seed storage	number	5	5	100.00					
Foundation scion grove	number	7	7	100.00					
Rehabilitation									
Nursery	number								
Process Indicators									
Hauling truck	number								
Sub Program 3. Extension Support, Education and Training Services (ESETS)				99.78	12,661.00	12,433.00	5,846.00	98.20	47.02
Input Indicators									
Training and training-related events									
Package of Technology (POT) Conducted	number	3	3	100.00					
Farmers	number	90	91	101.11					
Female	number	45	73	162.22					
Male	number	45	18	40.00					
Technology Demonstration Establishment									
Technology Demonstration (General)	number	5	5	100.00					
Technology Demonstration (Rejuvenation of Old Trees)	number								

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Coffee									
Number of site	number	5	5	100.00					
Number of trees fertilized	number	2,500	2,500	100.00					
Cacao									
Number of site	number	30	30	100.00					
Number of trees fertilized	number	15,000	15,000	100.00					
Pili									
Number of site	number	6	6	100.00					
Number of trees fertilized	number	560	560	100.00					
Support to Agricultural Extension									
AEWs provided with incentives	number	180	174	96.67					
Information, Education and Communication									
Process Indicators									
Radio plugs produced	number								
TV plugs produced	number								
Program 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)					52,139.00	35,481.00	9,791.00	68.05	27.60
Sub-Program I. Agricultural Machinery, Eqpt and Facilities Support Services (AMEFSS)				100.00	47,092.00	30,434.00	9,791.00	64.63	32.17
Beneficiaries provided with Agricultural Machinery, Equipment and Facilities Support Services									
Group	number	548	-	-					
Input Indicators									
A. Farm Production-related Machinery and Equipment Distribution									
Beneficiaries - Group	number	25	-	-					
Tractor	number								
Beneficiaries - Group	number								
Multi cultivator	number	9	9	100.00					
Beneficiaries - Group	number	9	9	100.00					
Knapsack sprayer	number	44	44	100.00					
Beneficiaries - Group	number	16	16	100.00					
B. Production Facilities Establishment									
Beneficiaries - Group	number	500	500	100.00					
Greenhouse	number								

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Beneficiaries - Group	number								
School garden	number	500	500	100.00					
Beneficiaries - Group	number	500	500	100.00					
C. Postharvest/processing equipment and machineries distributed/constructed									
Beneficiaries - Group	number	23	23	100.00					
Collapsible dryer	number								
Beneficiaries - Group	number								
Multi-commodity solar dryer	number								
Beneficiaries - Group	number								
Fermentation box	number								
Beneficiaries - Group	number								
Extractor	number								
Beneficiaries - Group	number								
Vacuum Sealer	number								
Beneficiaries - Group	number								
Plastic crate	number	228	228	100.00					
Beneficiaries - Group	number	23	23	100.00					
Hauling truck	number								
Beneficiaries - Group	number								
Cacao Roaster	number								
Beneficiaries - Group	number								
Cacao Huller	number								
Beneficiaries - Group	number								
Cacao Grinder	number								
Beneficiaries - Group	number								
Cacao Refiner	number								
Beneficiaries - Group	number								
Fruit Dehydrator	number								
Beneficiaries - Group	number								
Deck Oven	number								
Beneficiaries - Group	number								
Juicer/Fruit Extractor	number								
Beneficiaries - Group	number								
D. Community Based Processing Facility Establishment									

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Beneficiaries - Group	number								
Pili processing facility	number								
Beneficiaries - Group	number								
Cacao Community Enterprise	number								
Beneficiaries - Group	number								
Sub-Program II. Irrigation Network Services (INS)				100.00	5,047.00	5,047.00		100.00	-
Outcome Indicators									
Service area generated from the establishment and installation of small scale irrigation projects (SSPI's)	hectare	39	-	-					
Output Indicators									
Beneficiaries provided with Agricultural Machinery, Equipment and Facilities Support Services									
Group	number	13	-	-					
Input Indicators									
Small scale irrigation projects (SSIP) constructed/installed									
Beneficiaries - Group	number	13	-	-					
Service area	hectare	39	-	-					
Spring Development	number								
Beneficiaries - Group	number								
Service area	hectare								
Pump and Engine Set (PISOS)	number	7	7	100.00					
Beneficiaries - Group	number	7	7	100.00					
Service area	hectare	21	21	100.00					
Pump and Engine Set (STW)	number	6	6	100.00					
Beneficiaries - Group	number	6	6	100.00					
Service area	hectare	18	18	100.00					
Solar-Powered Irrigation System	number								
Beneficiaries - Group	number								
Service area	hectare								
Average Performance (%) / Total Allocation (Ps')				99.39	107,706.00	88,391.00	20,729.00	82.07	23.45

CY 2021 AGENCY PERFORMANCE REPORT
As of June 30, 2021

Department of Agriculture Regional Field Office 5
LIVESTOCK PROGRAM

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)				89.93	64,150.00	56,156.00	6,353.00	87.54	11.31
Sub Program 1. Production Support Services (PSS)				92.01	49,274.00	43,959.00	6,115.00	89.21	13.91
Total Farmer Beneficiaries									
Individual Beneficiaries									
Male	number	756	758	100.26					
Female	number	140	144	102.86					
Group Beneficiaries	number	88	88	100.00					
Activity I. National Animal Genetic Resources Improvement Program									
1. UNIFIED NATIONAL ARTIFICIAL INSEMINATION PROGRAM (UNAIP)									
a. Semen straws distributed									
From BAI/PCC/ NDA production									
Cattle	number	1,724	1,728	100.23					
Carabao	number	1,526	1,530	100.26					
Farmer Beneficiaries (Individual)	number	871	877	100.69					
Male	number	741	742	100.13					
Female	number	130	135	103.85					
Animals inseminated									
Cattle	number	862	864	100.23					
Carabao	number	763	765	100.26					
Offspring produced (from the inseminations of the previous year)									
Cattle	number	277	281	101.44					
Carabao	number	222	224	100.90					
b. LN2 Plant Maintained	number	1	1	100.00					
(PNAD)									
Multiplier Farm									
Maintained	number	1	1	100.00					
Upgraded	number	1	-	-					
Native Animal Maintained - Chicken	number	200	200	100.00					
Native Animal Produced - Chicken	number	2,200	2,200	100.00					

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Native Animal Distributed - Chicken	number	900	900	100.00					
Group Beneficiaries	number	6	6	100.00					
Activity II. Feed Based Development Program									
a. Planting materials distributed (cuttings/Stalks)	no. of pcs	132,500	132,563	100.05					
Individual Beneficiaries	number	6	6	100.00					
Male	number	3	4	133.33					
Female	number	3	2	66.67					
Group Beneficiaries	number	8	10	125.00					
b. Government Livestock Farms and Stations									
Pasture rehabilitated	hectares	15	15	100.00					
Activity III. Livestock-Based Livelihood and Enterprise Development Program									
LIVESTOCK ENTERPRISE MODULES									
a. Cattle									
Animals procured / Distributed	heads	33	-	-					
Group Beneficiaries	number	1	-	-					
b. Carabao									
Animals procured / Distributed	heads	80	80	100.00					
Bag)	number	2	-	-					
Group Beneficiaries	number	2	2	100.00					
c. Swine (DONATION)	heads	25	-	-					
Group Beneficiaries	number	1	-	-					
d. Chicken (free-range)									
Animals procured / Distributed	heads	5,800	4,800	82.76					
Feeds Distributed	bags	960	960	100.00					
Drugs distributed (Doses)	doses	57,600	57,600	100.00					
Antibiotics	doses	4,800	4,800	100.00					
Dewormer	doses	4,800	4,800	100.00					
Vitamins	doses	48,000	48,000	100.00					
Group Beneficiaries	number	5	5	100.00					
e. Duck									
Animals procured / Distributed	heads	2,400	2,400	100.00					
Feeds Distributed	bags	1,440	1,440	100.00					
Drugs distributed (Doses)	doses	29,600	29,600	100.00					
Antibiotics	doses	2,800	2,800	100.00					
Dewormer	doses	2,800	2,800	100.00					
Vitamins	doses	24,000	24,000	100.00					

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Group Beneficiaries	number	2	2	100.00					
Activity IV. Development, Maintenance and Rehabilitation/Upgrading of Government Stock Farms and other Facilities									
1. MULTIPLIER FARM (BES) Maintained	number	8	8	100.00					
2. Breeders Maintained									
Cattle	heads	90	90	100.00					
Carabao	heads	50	50	100.00					
Goat	heads	80	80	100.00					
Sheep	heads	65	65	100.00					
Swine	heads	24	24	100.00					
Chicken	heads	750	750	100.00					
Duck	heads	240	240	100.00					
3. Offsprings Produced									
Cattle	heads	29	30	103.45					
Carabao	heads	2	2	100.00					
Goat	heads	22	23	104.55					
Sheep	heads	17	17	100.00					
Swine	heads	80	81	101.25					
Chicken	heads	3,386	3,388	100.06					
Duck	heads	2,250	2,256	100.27					
4. Animals Distributed									
a. Goat	heads	20	20	100.00					
Group Beneficiaries	number	2	2	100.00					
b. Sheep	heads	20	20	100.00					
Individual Beneficiaries									
Male	number								
Female	number								
Group Beneficiaries	number	2	2	100.00					
c. Swine	heads	40	40	100.00					
Group Beneficiaries	number	4	4	100.00					
d. Chicken	heads	2,000	2,000	100.00					
Individual Beneficiaries	number	10	10	100.00					
Male	number	7	7	100.00					
Female	number	3	3	100.00					
Group Beneficiaries	number	19	19	100.00					
e. Duck distributed	heads	1,090	1,090	100.00					
Individual Beneficiaries	number	9	9	100.00					
Male	number	5	5	100.00					

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Female	number	4	4	100.00					
Group Beneficiaries	number	10	10	100.00					
Activity V. Support to Prevention and Control of Economically Important Diseases									
1. DRUGS AND BIOLOGICS SUPPORT									
Group Beneficiaries		20	20	100.00					
a. Drugs distributed		60,000	60,000	100.00					
Antibiotics		17,500	17,500	100.00					
Dewormer		17,500	17,500	100.00					
Vitamins		25,000	25,000	100.00					
b. Biologics distributed		344,500	344,500	100.00					
Hog Cholera		4,500	4,500	100.00					
NCD-La Sota		320,000	320,000	100.00					
Anti-Rabies		20,000	20,000	100.00					
2. ANIMAL DISEASE PREVENTION AND CONTROL SUPPLIES AND MATERIALS SUPPORT									
Beneficiaries									
Group Beneficiaries	number	6	6	100.00					
Disinfectants, pcs	number	12	12	100.00					
Disinfectants, gallon	number	1,208	1,208	100.00					
Personal Protective Equipment	no. of pcs	160	160	100.00					
Reagent	number	41	41	100.00					
Sub Program 3. Extension Support, Education and Training Services (ESETS)				40.00	14,376.00	11,933.00	15.00	83.01	0.13
Activity II. Program Advocacy									
1. Print and audio visual (including digital)									
Print distributed	no. of pcs	14,000	14,000	100.00					
Post Training Kits Support to ATI's ASF-	number								
2. Radio programs, TV Plugs/Jingles									
Radio/TV plugs	number	1	1	100.00					
Activity IV: Extension Services									
1. Extension Incentives Program:									
AEW	number	201	-	-					
Meat Inspectors/Data Collectors	number	91	-	-					
Sub Program 4. Agricultural Research and Development (FR&D) Activities				100.00	500.00	264.00	223.00	52.80	84.47
Activity i. Research On Farm Development									
Conducted	number								
<i>Continuing</i>	number	1	1	100.00					

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
PROGRAM 2: AGRICULTURAL AND FISHERY MACHINERIES, EQUIPMENT AND FACILITIES SUPPORT SERVICES (AFMEFSS)				100.00	5,350.00	4,888.00	4,418.00	91.36	90.38
Total Beneficiaries									
Total Groups		14	-	-					
Sub-Program I. Agricultural Machinery, Eqpt and Facilities Support Services (AMEFSS)				100.00	5,350.00	4,888.00	4,418.00	91.36	90.38
Others (Pipetor)		13	-	-					
ACTIVITY II: MACHINERIES AND EQUIPMENT COMPONENT OF LIVESTOCK BASE LIVELIHOOD AND ENTERPRISE DEVELOPMENT PROGRAM									
1. Incubator with hatcher		18	18	100.00					
Group Beneficiaries	number	6	6	100.00					
2. Forage Chopper and silaging supplies		2	2	100.00					
Group Beneficiaries	number	2	2	100.00					
3. Compact Feedmill		2	2	100.00					
ACTIVITY III: PRODUCTION FACILITIES									
4. Biogas Facility		6	6	100.00					
Group Beneficiaries	number	6	6	100.00					
Average Performance (%) / Total Allocation (Ps')				89.15	69,500.00	61,044.00	10,771.00	87.83	17.64

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As of June 30, 2021

Department of Agriculture Regional Field Office 5
ORGANIC AGRICULTURE PROGRAM

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)					10,920.00	7,105.00	2,057.00	65.06	28.95
Sub-Program 1: PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM				100.00	4,483.00	3,317.00	2,057.00	73.99	62.01
<i>Total Beneficiaries</i>									
Individual	number	105	105	100.00					
Male	number	62	62	100.00					
Female	number	43	43	100.00					
Groups	number	62	62	100.00					
I. Distribution of Production Inputs									
a. Seeds Distributed									
a.1. Rice									
Seeds procured and distributed	kilograms	2,000	2,000	100.00					
<i>Beneficiaries</i>		25	25	100.00					
<i>Male</i>	number	12	12	100.00					
<i>Female</i>	number	13	13	100.00					
a.2. Corn									
Seeds procured and distributed	kilograms	200	200	100.00					
<i>Beneficiaries</i>	number	10	10	100.00					
<i>Male</i>	number	6	6	100.00					
<i>Female</i>	number	4	4	100.00					
a.3. Assorted Vegetables									
Seeds procured and distributed	kilograms	20	20	100.00					
<i>Beneficiaries</i>									
<i>Groups</i>	number	18	18	100.00					
II. Distribution of Organic Fertilizers, foliars, Soil Amendments and Compost Activators									
a. African Night Crawler									

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
Procured and Distributed	kilograms	500	500	100.00					
<i>Beneficiaries</i>	number	20	20	100.00					
<i>Male</i>	number	12	12	100.00					
<i>Female</i>	number	8	8	100.00					
III. Production/Farm Animals Distribution									
b. Poultry									
Chicken									
No of heads distributed (procured)	no. of heads	1,180	1,180	100.00					
Beneficiaries									
Individual	number	50	50	100.00					
Male	number	32	32	100.00					
Female	number	18	18	100.00					
Groups	number	44	44	100.00					
V. DA Production Facilities									
Organic Agriculture R&D Center (organic rice, vegetables production and vermicomposting facility)	Number	1	1	100.00					
Catanduanes Hilly Upland Development Station (organic swine, and chicken production)	Number	1	1	100.00					
Camarines Norte Highland & Lowland Research Station (free range chicken production and vermicomposting facility)	Number	1	1	100.00					
Sub-Program 3: Extension Support, Education and Training Services (ESETS) Sub-Program				100.00	6,437.00	3,788.00		58.85	-
Total Beneficiaries									
Individuals	number	20	20	100.00					
Groups	number								
AEWs	number	75	75	100.00					
I. Training and Training Related Events Conducted									
Training on Organic Agriculture	number								
j. Seminar/Orientation on OA	number	2	2	100.00					
Beneficiaries (no breakdown)	number	20	20	100.00					
Individual	number	20	20	100.00					

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
III. IEC Materials Disseminated									
2. Print									
a. Info advocacy materials produced/distributed	no. of copies								
4. Audio-Visuals Presentations (AVP)									
a. Audio/video documentation of success stories, successful farming technologies and research breakthroughs produced	No. of AVP produced								
V. Individual given incentives, reognitions and awards conferred									
Incentive Allowance									
a. Provincial Focal	number	5	5	100.00					
a. Municipal Focal	number	70	70	100.00					
VI. Certification Assistance									
New Applicants (Group)	number								
New Applicants (Individual)	number								
PROGRAM 2: AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)					9,496.00	9,338.00	628.00	98.34	6.73
Sub-Program 1: . AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (AMEFSS) SUB-PROGRAM				100.00	2,850.00	2,692.00	628.00	94.46	23.33
Total Beneficiaries									
Groups	number	30	30	100.00					
A. FARM PRODUCTION-RELATED MACHINERY AND EQUIPMENT DISTRIBUTED									
e. Knapsack Sprayer	number	50	50	100.00					
Beneficiaries (group)	number	25	25	100.00					
h. Shredder	number	2	2	100.00					
Beneficiaries (group)	number	2	2	100.00					
i. Vermi tea brewer	number	3	3	100.00					
Beneficiaries (group)	number	3	3	100.00					
B. POST HARVEST MACHINERY & EQUIPMENT DISTRIBUTED									
r. Rice Mill	number								

MAJOR FINAL OUTPUT/PERFORMANCE INDICATORS	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
Beneficiaries (group)	number								
s. Dehydrator	number								
Beneficiaries (group)	number								
C. PRODUCTION FACILITIES ESTABLISHED	number								
k. Greenhouses	number								
Beneficiaries (group)	number								
Sub-Program 2: . IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM				100.00	6,646.00	6,646.00		100.00	-
<i>Total Beneficiaries</i>									
<i>Groups</i>	number	2	2	100.00					
A. SMALL SCALE IRRIGATION PROJECTS (SSIP) CONSTRUCTION/INSTALLATION									
1. Pump and Engine sets for Shallow Tube	number	2	2	100.00					
Beneficiaries (group)	number	2	2	100.00					
Service Area	hectare	6	6	100.00					
2. Pump Irrigation System Open Source (PISOS)	number		-						
Beneficiaries (group)	number		-						
Service Area	hectare		-						
3. Solar Powered Irrigation System	number								
Beneficiaries (group)	number								
Service Area	hectare								
Average Performance (%) / Total Allocation (Ps')				100.00	20,416.00	16,443.00	2,685.00	80.54	16.33

CY 2021 AGENCY PERFORMANCE REPORT
As of June 30, 2021

Department of Agriculture Regional Field Office 5

RICE PROGRAM

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
PROGRAM 1. TECHNICAL SUPPORT SERVICES PROGRAM				61.90	1,013,507.00	1,010,666.83	103,837.52	99.72	10.27
Sub Program 1. Production Support Services (PSS)				66.30	918,865.00	918,723.76	95,683.38	99.98	10.41
Beneficiaries provided with production support services									
Individual	Number	46,240	22,889	49.50					
Male	Number	35,908	13,733	38.25					
Female	Number	23,938	9,156	38.25					
A. Increase adoption of High Quality Seeds		634,149	454,754	71.71					
1. Hybrid seeds distributed		348,207	283,554	81.43					
a. Commercial Hybrid	kilogram	329,691	257,040	77.96					
Beneficiaries									
Individual	Number	21,978	17,136	77.97					
Male	Number	13,187	10,281	77.96					
Female	Number	8,791	6,855	77.98					
b. Public Hybrid (F1)	kilogram	18,516	26,514	143.20					
Beneficiaries									
Individual	Number	1,030	1,473	143.01					
Male	Number	618	884	143.04					
Female	Number	412	589	142.96					
c. Inorganic fertilizer	kilogram	3,481,290	-	-					
Beneficiaries									
Individual	Number	23,232	-	-					
Male	Number	13,939	-	-					
Female	Number	9,293	-	-					
2. Inbred seeds distributed									
a. Certified Seeds	kilogram	285,942	171,200	59.87					
Beneficiaries									
Individual	Number	7,148	4,280	59.88					
Male	Number	4,289	2,568	59.88					
Female	Number	2,859	1,712	59.88					
b. Inorganic fertilizer	kilogram	673,157	-	-					
Beneficiaries									
Individual	Number	6,458	-	-					
Male	Number	3,875	-	-					
Female	Number	2,583	-	-					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
B. Disaster Risk Reduction and Management									
1. Seeds reserve for quick rehabilitation response									
a. Registered Seeds procured	kilogram	20,000	20,000	100.00					
b. Certified Seeds procured	kilogram	800,000	800,000	100.00					
c. Hybrid Seeds procured	kilogram	30,000	30,000	100.00					
Sub Program 3. Extension Support, Education and Training Services (ESETS)				116.66	45,642.00	42,983.39	830.19	94.18	1.93
Individual beneficiaries provided with extension support, education and training services									
Total AEWS									
Individual									
A. IEC Materials Disseminated:									
1. Broadcast									
a. Radio Programs	no. of times aired	1	1	100.00					
b. Radio Plugs/Jingles	no. of times aired	15	14	93.33					
c. TV Plugs/Jingles	no. of times aired	2	3	150.00					
2. Print									
a. Info advocacy materials distributed	No. of copies	15,000	12,415	82.77					
b. Tarpaulins/Streamers/Signages/ billboards produced	No. pcs produced	100	118	118.00					
3. Social Media (DA Website/Facebook/YouTube	no. of times updated/videos uploaded	25	34	136.00					
4. Audio-Visuals Presentations (AVP)									
a. Audio/video documentation of success stories, successful farming technologies and research breakthroughs produced	no. of Audio/video doc produced	2	3	150.00					
B. INDIVIDUALS GIVEN INCENTIVES, RECOGNITIONS, AND AWARDS									
1. Incentive Allowance									
a. Provincial Agriculturist (PA)	number								
b. Municipal/City Agriculturist (MA/CA)	number								
c. Rice Provincial Coordinator	number								
d. Agricultural Technologist	number								
e. Local Farmer Technician (LFT)	number								
f. AFC Coordinators (for discussion with Usec ATC and PCAF)	number								
- MAFC Coordinators	number								
Part-time	number								
- PAFC Coordinators									
Part-time	number								

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
C. Rice Crop Manager Development and Deployment									
1. Deployment of RCM									
a. Intensive field deployment of RCM by RFOs	number of recommendations	7,000	7,224	103.20					
Sub Program 4. Agricultural Research and Development (FR&D) Activities				-	49,000.00	48,959.68	7,323.95	99.92	14.96
B. R & D SUPPORT FACILITIES									
1. RFO Research Division Bldgs and Facilities									
a. Upgraded	number								
Program 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)				45.91	107,550.00	92,492.39	22,425.57	86.00	24.25
Sub-Program I. Agricultural Machinery, Eqpt and Facilities Support Services (AMEFSS)				33.33	14,550.00	14,511.04		99.73	-
Total Beneficiaries									
Group	Number	12	-	-					
1. Farm Production-Related Machinery and Equipment Distributed									
a. 4WD Tractors (35-45 hp) with accessories	number								
Beneficiaries (Group)	number								
b. Hauling Truck	number								
Beneficiaries (Group)	number								
2. Post-Harvest Related Machinery and Equipment Distributed									
a. Rice Combine Harvester	number	3	2	66.67					
Beneficiaries (Group)	number	3	2	66.67					
b. Thresher	number	9	-	-					
Beneficiaries (Group)	number	9	-	-					
Sub-Program II. Irrigation Network Services (INS)				118.69	93,000.00	77,981.35	22,425.57	83.85	28.76
Total Beneficiaries									
Group	Number	6	-	-					
1. Small Scale Irrigation Projects (SSIP) Constructed/Installed									
a. Small Water Impounding Project	number								
Beneficiaries (Group)	number								
Service area generated	hectare								
b. Diversion Dam	number	2	4	200.00					
Beneficiaries (Group)	number	2	4	200.00					
Service area generated	hectare	70	109	155.71					
c. Solar Powered Fertigation System	number								
Beneficiaries (Group)	number								

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Service area generated	hectare								
d. Irrigation Canal	no. of proj	4	3	75.00					
Beneficiaries (Group)	number	4	3	75.00					
Length of canal	linear meter	4,043	3,299	81.60					
Service area generated	hectare	200	87	43.50					
Average Performance (%) / Total Allocation (Ps')				86.23	1,121,057.00	1,103,159.22	126,263.09	98.40	11.45

CY 2021 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2021

Department of Agriculture Regional Field Office 5
SPECIAL AREA FOR AGRICULTURAL DEVELOPMENT (SAAD) PROGRAM

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
SPECIAL AREA FOR AGRICULTURAL DEVELOPMENT (SAAD) PROGRAM				83.86	178,317.00	136,450.00	24,313.00	76.52	17.82
INTERVENTIONS									
A. Livelihood for Enhanced Rice related activities				109.35					
Total Projects	number	14	14	100.00					
Beneficiaries									
Individual	number	1,000	1,430	143.00					
Group	number	25	25	100.00					
Group Members	number	1,720	1,720	100.00					
Trainings conducted	number								
Farmers trained	number								
Individual	number								
Community based Enterprise Established	number								
Beneficiaries									
Group	number								
Group Members	number								
Project 1: Upland/Rainfed Rice Production (Masbate)	number	1	1	100.00					
Beneficiaries									
Group	number	5	5	100.00					
Group Members	number	350	350	100.00					
Project 1: Upland/Rainfed Rice Production (Masbate)				137.50					
Upland/Rainfed Rice Seeds	bags	400	700	175.00					
Complete Fertilizer	bags	400	700	175.00					
Laminated Sacks/Nets	pieces	400	400	100.00					
Empty Sacks	pieces	8,000	8,000	100.00					
Palay Thresher	unit								
Brush Cutter	unit								
Handtractor with Trailer	unit								
Collapsible Storage (Hermetic Cocoon Storage)	unit								
Draft Animals	heads								
Trainings conducted	number								

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Farmers trained									
Individual	number								
Project 2: Upland/Rainfed Rice Production (Sorsogon)	number	1	1	100.00					
Beneficiaries									
Group	number	4	4	100.00					
Group Members	number	300	300	100.00					
Project 2: Upland/Rainfed Rice Production- (Sorsogon)				100.00					
Upland/Rainfed Rice Seeds	bags	300	300	100.00					
Complete Fertilizer	bags	300	300	100.00					
Laminated Sacks/Nets	pieces	-	600	-					
Empty Sacks	pieces	-	12,000	-					
Palay Thresher	unit								
Brush Cutter	unit								
Handtractor with Trailer	unit								
Collapsible Storage (Hermetic Cocoon Storage)	unit								
Draft Animals	heads								
Trainings conducted	number								
Farmers trained									
Individual	number								
Project 3: Upland/Rainfed Rice Production (Catanduanes)	number	1	1	100.00					
Beneficiaries									
Group	number	1	1	100.00					
Group Members	number	50	50	100.00					
Project 3: Upland/Rainfed Rice Production (Catanduanes)				55.00					
Upland/Rainfed Rice Seeds	bags	50	50	100.00					
Complete Fertilizer	bags	50	5	10.00					
Laminated Sacks/Nets	pieces	-	100	-					
Empty Sacks	pieces	-	2,000	-					
Palay Thresher	unit								
Brush Cutter	unit								
Handtractor with Trailer	unit								
Collapsible Storage (Hermetic Cocoon Storage)	unit								
Draft Animals	heads								

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Trainings conducted	number								
Farmers trained									
Individual	number								
Project 4: Upland/Rainfed Rice Production (Masbate)	number	1	1	100.00					
Beneficiaries									
Group	number	1	1	100.00					
Group Members	number	110	110	100.00					
Project 4: Upland/Rainfed Rice Production (Masbate)				95.45					
Upland/Rainfed Rice Seeds	bags	110	100	90.91					
Complete Fertilizer	bags	110	110	100.00					
Laminated Sacks/Nets	pieces								
Empty Sacks	pieces								
Combine Harvester	unit								
Mobile Rice Mill	unit								
Moisture Meter	unit								
Project 5: Upland/Rainfed Rice Production (Sorsogon)	number	1	1	100.00					
Beneficiaries									
Group	number	1	1	100.00					
Group Members	number	75	75	100.00					
Project 5 Upland/Rainfed Rice Production Sorsogon				100.00					
Upland/Rainfed Rice Seeds	bags	75	75	100.00					
Complete Fertilizer	bags	75	75	100.00					
Laminated Sacks/Nets	pieces	-	10	-					
Empty Sacks	pieces	-	200	-					
Combine Harvester	unit								
Mobile Rice Mill	unit								
Moisture Meter	unit								
Project 6: Upland/Rainfed Rice Production (Catanduanes)	number	1	1	100.00					
Beneficiaries									

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Group	number	1	1	100.00					
Group Members	number	50	50	100.00					
Project 6: Upland/Rainfed Rice Production (Catanduanes)				100.00					
Upland/Rainfed Rice Seeds	bags	50	50	100.00					
Complete Fertilizer	bags	50	50	100.00					
Laminated Sacks/Nets	pieces	-	100	-					
Empty Sacks	pieces	-	2,000	-					
Combine Harvester	unit								
Mobile Rice Mill	unit								
Moisture Meter	unit								
Project 7: Upland/Rainfed Rice Production (Masbate)	number	1	1	100.00					
Beneficiaries									
Group	number	4	4	100.00					
Group Members	number	280	280	100.00					
Project 7: Upland/Rainfed Rice Production (Masbate)				100.00					
Upland/Rainfed Rice Seeds	bags	280	280	100.00					
Complete Fertilizer	bags	280	280	100.00					
Laminated Sacks/Nets	pieces								
Empty Sacks	pieces								
Mechanical reaper	unit								
PISOS	unit								
Draft Animal	head								
Project 8: Upland/Rainfed Rice Production (Sorsogon)	number	1	1	100.00					
Beneficiaries									
Group	number	2	2	100.00					
Group Members	number	110	110	100.00					
Project 8: Upland/Rainfed Rice Production (Sorsogon)				150.00					
Upland/Rainfed Rice Seeds	bags	110	110	100.00					
Complete Fertilizer	bags	110	110	100.00					
Laminated Sacks/Nets	pieces	110	220	200.00					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Empty Sacks	pieces	2,200	4,400	200.00					
Mechanical reaper	unit								
PISOS	unit								
Draft Animal	head								
Project 9: Upland/Rainfed Rice Production (Masbate)	number	1	1	100.00					
Beneficiaries									
Group	number	2	2	100.00					
Group Members	number	140	140	100.00					
Project 9: Upland/Rainfed Rice Production (Masbate)				100.00					
Upland/Rainfed Rice Seeds	bags	140	140	100.00					
Complete Fertilizer	bags	140	140	100.00					
Laminated Sacks/Nets	pieces	140	140	100.00					
Empty Sacks	pieces	2,800	2,800	100.00					
Rice Transplanter	unit								
Project 10: Upland/Rainfed Rice Production (Sorsogon)	number	1	1	100.00					
Beneficiaries									
Group	number	1	1	100.00					
Group Members	number	60	60	100.00					
Project 10: Upland/Rainfed Rice Production (Sorsogon)				100.00					
Upland/Rainfed Rice Seeds	bags	60	60	100.00					
Complete Fertilizer	bags	60	60	100.00					
Laminated Sacks/Nets	pieces	-	120	-					
Empty Sacks	pieces	-	2,400	-					
Rice Transplanter	unit								
Project 11: Upland/Rainfed Rice Production and Enterprise Development (Masbate)	number	1	1	100.00					
Beneficiaries									
Group	number	2	2	100.00					
Group Members	number	140	140	100.00					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Project 11: Upland/Rainfed Rice Production and Enterprise Development (Masbate)				100.00					
Upland/Rainfed Rice Seeds	bags	140	140	100.00					
Complete Fertilizer	bags	140	140	100.00					
Laminated Sacks/Nets	pieces	140	140	100.00					
Empty Sacks	pieces	2,800	2,800	100.00					
Rice Box	pieces								
Weighing Scale (1000kg capacity)	pieces								
Sack Sewing Machine	unit								
Community based Enterprise Established	number								
Beneficiaries									
Group	number								
Group Members	number								
Project 12: Upland/Rainfed Rice Production and Enterprise Development (Sorsogon)	number	1	1	100.00					
Beneficiaries									
Group	number	1	1	100.00					
Group Members	number	55	55	100.00					
Project 12: Upland/Rainfed Rice Production and Enterprise Development (Sorsogon)				150.00					
Upland/Rainfed Rice Seeds	bags	55	55	100.00					
Complete Fertilizer	bags	55	55	100.00					
Laminated Sacks/Nets	pieces	55	110	200.00					
Empty Sacks	pieces	1,100	2,200	200.00					
Rice Box	pieces								
Weighing Scale (1000kg capacity)	pieces								
Sack Sewing Machine	unit								
Community based Enterprise Established	number								
Beneficiaries									
Group	number								
Group Members	number								
Project 13: Upland/Rainfed Rice Production (Masbate)	number	1	1	100.00					
Beneficiaries									
Individual	number	500	720	144.00					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Project 13: Upland/Rainfed Rice Production (Masbate)				122.00					
Upland/Rainfed Rice Seeds	bags	500	720	144.00					
Complete Fertilizer	bags	500	720	144.00					
Laminated Sacks/Nets	pieces	500	500	100.00					
Empty Sacks	pieces	10,000	10,000	100.00					
Project 14: Upland/Rainfed Rice Production (Sorsogon)	number	1	1	100.00					
Beneficiaries									
Individual	number	500	710	142.00					
Project 14: Upland/Rainfed Rice Production (Sorsogon)				121.00					
Upland/Rainfed Rice Seeds	bags	500	710	142.00					
Complete Fertilizer	bags	500	710	142.00					
Laminated Sacks/Nets	pieces	1,000	1,000	100.00					
Empty Sacks	pieces	20,000	20,000	100.00					
B. Livelihood for Enhanced Corn related activities				100.00					
Total Projects	number	4	4	100.00					
Beneficiaries									
Group	number	9	9	100.00					
Group Members	number	485	485	100.00					
Trainings conducted	number								
Farmers trained									
Individual	number								
Community based Enterprise Established	number								
Beneficiaries									
Group	number								
Group Members	number								
Project 1: Corn and Cassava Production (Masbate)	number	1	1	100.00					
Beneficiaries									
Group	number	6	6	100.00					
Group Members	number	330	330	100.00					
Project 1: Corn and Cassava Production (Masbate)				50.00					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
White Corn Seeds	bags	330	330	100.00					
White Corn Seeds (Glutinos)	bags	12	12	100.00					
Complete Fertilizer	bags	330	330	100.00					
Cassava Seed Pieces	number	-	26,000	-					
Mechanical Corn Sheller	unit								
Vacuum Sealer	pcs								
Draft Animal	heads								
Trainings conducted	number	-	6	-					
Farmers trained									
Individual	number	-	186	-					
Male	number	-	29	-					
Female	number	-	64	-					
Project 2: Corn and Cassava Production (Sorsogon)	number	1	1	100.00					
Beneficiaries									
Group	number	1	1	100.00					
Group Members	number	55	55	100.00					
Project 2: Corn and Cassava Production (Sorsogon)				75.00					
White Corn Seeds	bags	55	55	100.00					
White Corn Seeds (Glutinos)	bags	18	7	100.00					
Complete Fertilizer	bags	55	55	100.00					
Cassava Seed Pieces	number	-	26,000	-					
Mechanical Corn Sheller	unit								
Vacuum Sealer	pcs								
Draft Animal	heads								
Trainings conducted	number								
Farmers trained									
Individual	number								
Project 3: Corn and Cassava Production and Enterprise Development (Masbate)	number	1	1	100.00					
Beneficiaries									
Group	number	1	1	100.00					
Group Members	number	50	50	100.00					
Project 3: Corn and Cassava Production and Enterprise Development (Masbate)				100.00					
White Corn Seeds	bags	50	50	100.00					
Yellow Corn Seeds	bags	42	42	100.00					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Compelete Fertilizer	bags	92	92	100.00					
Cassava Seed Pieces	number								
Mechanical Corn Sheller	unit								
Cassava Grater	unit								
Heavy Duty Vacuum Sealer	unit								
Supplies for Processing	set								
Weighing Scale (10kg)	pcs								
Vacuum Sealer	pcs								
Stainless Steamer (3 tier)	pcs								
Oven	pcs								
Cooking Stove (Heavy Duty)	pcs								
Community based Enterprise Established	number								
Group	number								
Group Members	number								
Project 4: Corn and Cassava Production and Enterprise Development (Sorsogon)	number	1	1	100.00					
Beneficiaries									
Group	number	1	1	100.00					
Group Members	number	50	50	100.00					
Project 4: Corn and Cassava Production and Enterprise Development (Sorsogon)				100.00					
White Corn Seeds	bags	50	50	100.00					
Yellow Corn Seeds	bags	43	43	100.00					
Compelete Fertilizer	bags	93	93	100.00					
Cassava Seed Pieces	number	-	52,000	-					
Cassava Grater	unit								
Hydraulic Press	unit								
Cassava Dehydrator	unit								
Heavy Duty Vacuum Sealer	unit								
Supplies for Processing	set								
Weighing Scale (10kg)	pcs								
Vacuum Sealer	pcs								
Stainless Steamer (3 tier)	pcs								
Oven	pcs								
Cooking Stove (Heavy Duty)	pcs								
Community based Enterprise Established	number								
Beneficiaries									

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Group	number								
Group Members	number								
C. Livelihood for Enhanced High Value Crops related activities				91.95					
Total no. of Projects	number	9	9	100.00					
Beneficiaries									
Group	number	69	69	100.00					
Group Members	number	2,070	2,070	100.00					
Trainings conducted	number	6	6	100.00					
Farmers trained									
Individual	number	180	180	100.00					
Community based Enterprise Established	number								
Beneficiaries									
Group	number								
Group Members	number								
Project 1: Vegetable Production and Enterprise Development (Masbate)	number	1	1	100.00					
Beneficiaries									
Group	number	5	5	100.00					
Group Members	number	150	150	100.00					
Project 1: Vegetable Production and Enterprise Development (Masbate)				70.37					
Vegetable/Fruit Seeds	kgs	350	350	100.00					
Muriate of Potash (0-0-60)	bags	20	20	100.00					
Complete Fertilizer (14-14-14)	bags	700	700	100.00					
Urea (46-0-0)	bags	175	175	100.00					
African Night Crawler	kgs								
Laminated Sacks	pc	24	24	100.00					
Laminated Sacks (Yellow and Gray Combination)	pc	200	200	100.00					
Brush Cutter	unit								
Knapsack Sprayer	unit	100	100	100.00					
Drums	piece								
Garden Tools	set	150	150	100.00					
Hand Trowel, Hand Rake, Hand Sprayer	pc	100	100	100.00					
Pruning Shear	pc	50	50	100.00					
Plastic Tray	piece	1,000	1,000	100.00					
Bolo with Scabbard	pc	200	200	100.00					
Plastic Mulch	rolls								

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Vegetable Twine	roll	200	200	100.00					
Garden Hose	roll	50	50	100.00					
Weighing Scale (10kg)	pc	30	30	100.00					
Crates	pc	200	200	100.00					
Various Stainless Kitchenware (Caserole, Cauldron, and Steamer)	set	5	-	-					
Various Kitchen Utensils (Basin, Laddle, Strainer, Tray, etc.)	set	5	-	-					
Storage Containers and Packaging Materials (Bottles)	set	5	-	-					
PPE and Hygiene Kits	set	5	-	-					
Ingredients for Processing	set	5	-	-					
Impulse Sealer	unit	10	10	100.00					
Refractomer	Unit	5	-	-					
Budded Calamansi	number								
Peanut Seeds	kgs								
Mungbean Seeds	kgs								
Rootcrop Tubers	pcs	5,300	5,300	100.00					
Ginger Seedpieces	kgs	150	150	100.00					
Trainings conducted	number	1	-	-					
Farmers trained									
Individual	number	30	-	-					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Project 2: Vegetable Production and Enterprise Development (Sorsogon)	number	1	1	100.00					
Beneficiaries									
Group	number	27	27	100.00					
Group Members	number	810	810	100.00					
Project 2: Vegetable Production and Enterprise Development (Sorsogon)				82.95					
Vegetable/Fruit Seeds	kgs	810	110	13.58					
Muriate of Potash (0-0-60)	bags	54	54	100.00					
Complete Fertilizer (14-14-14)	bags	1,620	1,620	100.00					
Urea (46-0-0)	bags	405	405	100.00					
African Night Crawler	kgs								
Laminated Sacks	pc	54	54	100.00					
Laminated Sacks (Yellow and Gray Combination)	pc	360	360	100.00					
Brush Cutter	unit								
Knapsack Sprayer	unit	180	180	100.00					
Drums	piece								
Garden Tools	set	360	540	150.00					
Hand Trowel, Hand Rake, Hand Sprayer	pc	540	810	150.00					
Pruning Shear	pc	135	135	100.00					
Plastic Tray	piece	2,700	4,050	150.00					
Bolo with Scabbard	pc	540	810	150.00					
Plastic Mulch	rolls	135	135	100.00					
Vegetable Twine	roll	540	540	100.00					
Garden Hose	roll	67	6	8.96					
Weighing Scale (10kg)	pc	108	108	100.00					
Crates	pc	540	540	100.00					
Various Stainless Kitchenware (Casserole, Cauldron, and Steamer)	set	27	-	-					
Various Kitchen Utensils (Basin, Laddle, Strainer, Tray, etc.)	set	27	-	-					
Storage Containers and Packaging Materials (Bottles)	set	27	-	-					
PPE and Hygiene Kits	set	27	-	-					
Ingredients for Processing	set	27	-	-					
Impulse Sealer	unit	54	54	100.00					
Refractomer	Unit	27	-	-					
Budded Calamansi	number								
Peanut Seeds	kgs								

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Mungbean Seeds	kgs								
Rootcrop Tubers	pcs	3,975	3,975	100.00					
Ginger Seedpieces	kgs	310	310	100.00					
Trainings conducted	number	2	3	150.00					
Farmers trained									
Individual	number	60	90	150.00					
Project 3: Vegetable Production and Enterprise Development (Catanduanes)	number	1	1	100.00					
Beneficiaries									
Group	number	13	13	100.00					
Group Members	number	390	390	100.00					
Project 3: Vegetable Production and Enterprise Development (Catanduanes)				86.42					
Vegetable/Fruit Seeds	kgs	160	160	100.00					
Muriate of Potash (0-0-60)	bags	14	14	100.00					
Complete Fertilizer (14-14-14)	bags	320	320	100.00					
Urea (46-0-0)	bags	80	80	100.00					
African Night Crawler	kgs								
Laminated Sacks	pc	20	20	100.00					
Laminated Sacks (Yellow and Gray Combination)	pc	160	160	100.00					
Brush Cutter	unit								
Knapsack Sprayer	unit	80	80	100.00					
Drums	piece								
Garden Tools	set	80	160	200.00					
Hand Trowel, Hand Rake, Hand Sprayer	pc	160	240	150.00					
Pruning Shear	pc	40	40	100.00					
Plastic Tray	piece	900	1,200	133.33					
Bolo with Scabbard	pc	160	240	150.00					
Plastic Mulch	rolls	40	40	100.00					
Vegetable Twine	roll	120	120	100.00					
Garden Hose	roll	40	40	100.00					
Weighing Scale (10kg)	pc	24	24	100.00					
Crates	pc								
Various Stainless Kitchenware (Casserole, Cauldron, and Steamer)	set	13	-	-					
Various Kitchen Utensils (Basin, Laddle, Strainer, Tray, etc.)	set	13	-	-					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Storage Containers and Packaging Materials (Bottles)	set	13	-	-					
PPE and Hygiene Kits	set	13	-	-					
Ingredients for Processing	set	13	-	-					
Impulse Sealer	unit	26	26	100.00					
Refractomer	Unit	13	-	-					
Budded Calamansi	number								
Peanut Seeds	kgs								
Mungbean Seeds	kgs								
Rootcrop Tubers	pcs	5,300	5,300	100.00					
Ginger Seedpieces	kgs	650	650	100.00					
Trainings conducted	number	3	3	100.00					
Farmers trained									
Individual	number	90	90	100.00					
Project 4: Vegetable Production and Enterprise Development (Masbate)	number	1	1	100.00					
Beneficiaries									
Group	number	1	1	100.00					
Group Members	number	30	30	100.00					
Project 4: Vegetable Production and Enterprise Development (Masbate)				71.43					
Vegetable/Fruit Seeds	kgs	30	30	100.00					
Muriate of Potash (0-0-60)	bags	2	2	100.00					
Compelete Fertilizer (14-14-14)	bags	60	60	100.00					
Urea (46-0-0)	bags	15	15	100.00					
African Night Crawler	kgs								
Laminated Sacks	pc	2	2	100.00					
Laminated Sacks (Yellow and Gray Combination)	pc	10	10	100.00					
Power Tiller with Trailer	unit								
Pump Irrigation System for Open Source	unit								
Brush Cutter	unit								
Knapsack Sprayer	unit	10	10	100.00					
Drums	piece								
Garden Tools	set	20	20	100.00					
Hand Trowel, Hand Rake, Hand Sprayer	pc	30	30	100.00					
Pruning Shear	pc	5	5	100.00					
Plastic Tray	piece	150	150	100.00					
Bolo with Scabbard	pc	30	30	100.00					
Plastic Mulch	rolls	5	5	100.00					
Vegetable Twine	roll	30	30	100.00					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Garden Hose	roll	5	5	100.00					
PVC 4 inch water pipe plastic flexible suction hose pipe	roll	1	1	100.00					
Weighing Scale (10kg)	pc	4	4	100.00					
Crates	pc	30	30	100.00					
Sealer (bottle)	pc	1	1	100.00					
Various Stainless Kitchenware (Caserole, Cauldron, and Steamer)	set	1	-	-					
Various Kitchen Utensils (Basin, Laddle, Strainer, Tray, etc.)	set	1	-	-					
Storage Containers and Packaging Materials (Bottles)	set	1	-	-					
PPE and Hygiene Kits	set	1	-	-					
Ingredients for Processing	set	1	-	-					
Impulse Sealer	unit	2	2	100.00					
Refractomer	Unit	1	-	-					
Budded Calamansi	number								
Peanut Seeds	kgs								
Mungbean Seeds	kgs								
Rootcrop Tubers	pcs	350	-	-					
Ginger Seedpieces	kgs	40	-	-					
Community based Enterprise Established	number								
Beneficiaries									
Group	number								
Group Members	number								
Project 5: Vegetable Production and Enterprise Development (Sorsogon)	number	1	1	100.00					
Beneficiaries									
Group	number	3	3	100.00					
Group Members	number	90	90	100.00					
Project 5: Vegetable Production and Enterprise Development (Sorsogon)				78.57					
Vegetable/Fruit Seeds	kgs	90	90	100.00					
Muriate of Potash (0-0-60)	bags	6	6	100.00					
Compelete Fertilizer (14-14-14)	bags	180	180	100.00					
Urea (46-0-0)	bags	45	45	100.00					
African Night Crawler	kgs								

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Laminated Sacks	pc	6	6	100.00					
Laminated Sacks (Yellow and Gray Combination)	pc	30	30	100.00					
Power Tiller with Trailer	unit	-	3	-					
Pump Irrigation System for Open Source	unit								
Brush Cutter	unit								
Knapsack Sprayer	unit	30	30	100.00					
Drums	piece								
Garden Tools	set	60	60	100.00					
Hand Trowel, Hand Rake, Hand Sprayer	pc	90	90	100.00					
Pruning Shear	pc	15	15	100.00					
Plastic Tray	piece	450	450	100.00					
Bolo with Scabbard	pc	90	90	100.00					
Plastic Mulch	rolls	15	15	100.00					
Vegetable Twine	roll	90	90	100.00					
Garden Hose	roll	15	15	100.00					
PVC 4 inch water pipe plastic flexible suction hose pipe	roll	3	3	100.00					
Weighing Scale (10kg)	pc	12	12	100.00					
Crates	pc	90	90	100.00					
Sealer (bottle)	pc	3	3	100.00					
Various Stainless Kitchenware (Caserole, Cauldron, and Steamer)	set	3	-	-					
Various Kitchen Utensils (Basin, Laddle, Strainer, Tray, etc.)	set	3	-	-					
Storage Containers and Packaging Materials (Bottles)	set	3	-	-					
PPE and Hygiene Kits	set	3	-	-					
Ingredients for Processing	set	3	-	-					
Impulse Sealer	unit	6	6	100.00					
Refractomer	Unit	3	-	-					
Budded Calamansi	number								
Peanut Seeds	kgs								
Mungbean Seeds	kgs								
Rootcrop Tubers	pcs	1,050	1,050	100.00					
Ginger Seedpieces	kgs	120	120	100.00					
Community based Enterprise Established	number								
Beneficiaries									
Group	number								
Group Members	number								

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Project 6: Vegetable Production and Enterprise Development (Catanduanes)	number	1	1	100.00					
Beneficiaries									
Group	number	2	2	100.00					
Group Members	number	60	60	100.00					
Project 6: Vegetable Production and Enterprise Development (Catanduanes)				93.33					
Vegetable/Fruit Seeds	kgs	60	60	100.00					
Muriate of Potash (0-0-60)	bags	4	4	100.00					
Complete Fertilizer (14-14-14)	bags	120	120	100.00					
Urea (46-0-0)	bags	30	30	100.00					
African Night Crawler	kgs								
Laminated Sacks	pc	4	4	100.00					
Laminated Sacks (Yellow and Gray Combination)	pc	40	40	100.00					
Power Tiller with Trailer	unit	-	2	-					
Pump Irrigation System for Open Source	unit								
Brush Cutter	unit								
Knapsack Sprayer	unit								
Drums	piece								
Garden Tools	set	40	40	100.00					
Hand Trowel, Hand Rake, Hand Sprayer	pc	30	30	100.00					
Pruning Shear	pc								
Plastic Tray	piece								
Bolo with Scabbard	pc	60	60	100.00					
Plastic Mulch	rolls								
Vegetable Twine	roll	30	30	100.00					
Garden Hose	roll								
PVC 4 inch water pipe plastic flexible suction hose	roll	2	2	100.00					
Weighing Scale (10kg)	pc	8	8	100.00					
Crates	pc	30	30	100.00					
Sealer (bottle)	pc								
Various Stainless Kitchenware (Casserole, Cauldron, and Steamer)	set								
Various Kitchen Utensils (Basin, Laddle, Strainer, Tray, etc.)	set								
Storage Containers and Packaging Materials	set								
PPE and Hygiene Kits	set								
Ingredients for Processing	set								

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Impulse Sealer	unit	4	4	100.00					
Refractometer	Unit	2	-	-					
Budded Calamansi	number								
Peanut Seeds	kgs								
Mungbean Seeds	kgs								
Rootcrop Tubers	pcs	-	700	-					
Ginger Seedpieces	kgs								
Community based Enterprise Established	number								
Beneficiaries									
Group	number								
Group Members	number								
Project 7: Organic Agriculture Production and Enterprise Development (Masbate)	number	1	1	100.00					
Beneficiaries									
Group	number	6	6	100.00					
Group Members	number	180	180	100.00					
Project 7: Organic Agriculture Production and Enterprise Development (Masbate)				144.44					
Shedder	number								
Plastic Drums	pcs								
Vermi Tea Brewer	pcs								
African Night Crawler	kgs								
Weighing Scale (60kg capacity)	number								
Empty Sacks	pcs								
Vegetable and Herb Seeds	kgs	6	6	100.00					
Vermicast	kgs	5,000	10,000	200.00					
Seedling Tray (100 holes)	pcs	60	80	133.33					
Polyethelene Bags (5x7)	pcs	-	400	-					
Garden Tools	set	-	4	-					
Weighing Scale (10kg)	pcs	-	4	-					
Sealer	pcs								
Trainings conducted	number								
Farmers trained									
Individual	number								

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Project 8: Organic Agriculture Production and Enterprise Development (Sorsogon)	number	1.00	1.00	100.00					
Beneficiaries	number	-	-	-					
Group	number	6	6	100.00					
Group Members	number	180	180	100.00					
Project 8: Organic Agriculture Production and Enterprise Development (Sorsogon)				100.00					
Shedder	number								
Plastic Drums	pcs								
Vermi Tea Brewer	pcs								
African Night Crawler	kgs	60	60	100.00					
Weighing Scale (60kg capacity)	number								
Empty Sacks	pcs	-	300	-					
Vegetable and Herb Seeds	kgs	6	6	100.00					
Vermicast	kgs	15,000	15,000	100.00					
Seedling Tray (100 holes)	pcs	120	120	100.00					
Polyethelyene Bags (5x7)	pcs	600	600	100.00					
Garden Tools	set	6	6	100.00					
Weighing Scale (10kg)	pcs	6	6	100.00					
Sealer	pcs								
Trainings conducted	number								
Farmers trained									
Individual	number								
Project 9: Organic Agriculture Production and Enterprise Development (Catanduanes)	number	1	1	100.00					
Beneficiaries	number								
Group	number	6	6	100.00					
Group Members	number	180	180	100.00					
Project 9: Organic Agriculture Production and Enterprise Development (Catanduanes)				100.00					
Shedder	number								
Plastic Drums	pcs								
Vermi Tea Brewer	pcs								
African Night Crawler	kgs								
Weighing Scale (60kg capacity)	number								
Empty Sacks	pcs								
Vegetable and Herb Seeds	kgs	6	6.00	100.00					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Vermicast	kgs	5,000	5,000.00	100.00					
Seedling Tray (100 holes)	pcs	60	60.00	100.00					
Polyethelene Bags (5x7)	pcs	300	300.00	100.00					
Garden Tools	set	6	6.00	100.00					
Weighing Scale (10kg)	pcs	6	6.00	100.00					
Sealer	pcs								
Trainings conducted	number								
Farmers trained									
Individual	number								
D. Livelihood for EnhaNced Livestock related activities									
Total no. of Projects	number	5	-	-					
Beneficiaries		-	-	-					
Group	number	17	-	-					
Group Members	number	340	-	-					
Trainings conducted	number								
Farmers trained									
Individual	number								
Community based Enterprise Established	number								
Beneficiaries									
Group	number								
Group Members	number								
Project 1: Provision of Goat and Feeds (Masbate)	number	1	-	-					
Beneficiaries									
Group	number	6	-	-					
Group Members	number	120	-	-					
Project 1: Provision of Goat and Feeds (Masbate)		-	-	-					
Native Doe	heads								
Buck	heads								
Laminated Sacks	pcs								
Geukdong (Planting Materials for Small Ruminants)	kgs	30	-	-					
Indigofera (Planting Materials for Small Ruminants)	kgs	30	-	-					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Napier (Planting Materials for Small Ruminants)	cuttings	1,500	-	-					
Animal Drugs									
Trainings conducted	number								
Farmers trained									
Individual	number								
Project 2: Provision of Goat and Feeds (Sorsogon)	number	1	-	-					
Beneficiaries	number								
Group	number	2	-	-					
Group Members	number	40	-	-					
Project 2: Provision of Goat and Feeds (Sorsogon)		-	-	-					
Native Doe	heads								
Buck	heads								
Laminated Sacks	pcs								
Geukdong (Planting Materials for Small Ruminants)	kgs	10	-	-					
Indigofera (Planting Materials for Small Ruminants)	kgs	10	-	-					
Napier (Planting Materials for Small Ruminants)	cuttings	1,000	-	-					
Forage Chopper	unit								
Animal Drugs									
Trainings conducted	number								
Farmers trained									
Individual	number								
Project 3: Provision of Goat and Feeds (Catanduanes)	number	1	-	-					
Beneficiaries									
Group	number	5	-	-					
Group Members	number	100	-	-					
Project 3: Provision of Goat and Feeds (Catanduanes)		-	-	-					
Native Doe	heads								
Buck	heads								
Laminated Sacks	pcs								

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Geukdong (Planting Materials for Small Ruminants)	kgs	25	-	-					
Indigofera (Planting Materials for Small Ruminants)	kgs	25	-	-					
Napier (Planting Materials for Small Ruminants)	cuttings	2,500	-	-					
Forage Chopper	unit								
Animal Drugs									
Trainings conducted	number								
Farmers trained									
Individual	number								
Project 4: Provision of Native Chicken and Feeds (Masbate)	number	1	-	-					
Beneficiaries									
Group	number	2	-	-					
Group Members	number	40	-	-					
Project 4: Provision of Native Chicken and Feeds (Masbate)		-	-	-					
Native Chicken	head	500	-	-					
Laminated Sacks	number		-	-					
Chicken Feeds (Layer)	bags		-	-					
Chicken Feeds (Grower)	bags		-	-					
Chicken Feeder (1ft)	pc		-	-					
Chicken Drinker/Waterer (1gal)	pc		-	-					
Plastic Screen/Net (Small Holes)	roll		-	-					
Trainings conducted	number		-	-					
Farmers trained			-	-					
Individual	number		-	-					
Project 5: Provision of Native Chicken and Feeds (Sorsogon)	number	1	-	-					
Beneficiaries									
Group	number	2	-	-					
Group Members	number	40	-	-					
Project 5: Provision of Native Chicken and Feeds (Sorsogon)		-	-	-					
Native Chicken	head	400	-	-					
Laminated Sacks	number		-	-					
Chicken Feeds (Layer)	bags		-	-					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Chicken Feeds (Grower)	bags		-	-					
Chicken Feeder (1ft)	pc		-	-					
Chicken Drinker/Waterer (1gal)	pc		-	-					
Plastic Screen/Net (Small Holes)	roll		-	-					
Trainings conducted	number		-	-					
Farmers trained			-	-					
Individual	number		-	-					
			-	-					
Project 6: Provision of Native Chicken and Feeds (Catanduanes)	number		-	-					
Beneficiaries			-	-					
Group	number		-	-					
Group Members	number		-	-					
			-	-					
Project 6: Provision of Native Chicken and Feeds (Catanduanes)			-	-					
Native Chicken	head		-	-					
Laminated Sacks	number		-	-					
Chicken Feeds (Layer)	bags		-	-					
Chicken Feeds (Grower)	bags		-	-					
Chicken Feeder (1ft)	pc		-	-					
Chicken Drinker/Waterer (1gal)	pc		-	-					
Plastic Screen/Net (Small Holes)	roll		-	-					
Trainings conducted	number		-	-					
Farmers trained			-	-					
Individual	number		-	-					
			-	-					
Project 7: Provision of Ducks and Feeds (Masbate)	number		-	-					
Beneficiaries	number		-	-					
Group	number		-	-					
Group Members	number		-	-					
			-	-					
Project 7: Provision of Ducks and Feeds (Masbate)			-	-					
Ducks	head		-	-					
Laminated Sacks	number		-	-					
Duck Feeds (Layer)	bags		-	-					
Duck Feeds (Grower)	bags		-	-					
Linear Feeder (1ft)	pc		-	-					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Duck Drinker/Waterer (1gal)	pc		-	-					
Plastic Screen/Net (Small Holes)	roll		-	-					
Trainings conducted	number		-	-					
Farmers trained			-	-					
Individual	number		-	-					
			-	-					
Project 8: Provision of Ducks and Feeds (Sorsogon)	number		-	-					
Beneficiaries			-	-					
Group	number		-	-					
Group Members	number		-	-					
			-	-					
Project 8: Provision of Ducks and Feeds (Sorsogon)			-	-					
Ducks	head		-	-					
Laminated Sacks	number		-	-					
Duck Feeds (Layer)	bags		-	-					
Duck Feeds (Grower)	bags		-	-					
Linear Feeder (1ft)	pc		-	-					
Duck Drinker/Waterer (1gal)	pc		-	-					
Plastic Screen/Net (Small Holes)	roll		-	-					
Trainings conducted	number		-	-					
Farmers trained			-	-					
Individual	number		-	-					
			-	-					
Project 9: Provision of Ducks and Feeds (Catanduanes)	number		-	-					
Beneficiaries			-	-					
Group	number		-	-					
Group Members	number		-	-					
			-	-					
Project 9: Provision of Ducks and Feeds (Catanduanes)			-	-					
Ducks	head		-	-					
Laminated Sacks	number		-	-					
Duck Feeds (Layer)	bags		-	-					
Duck Feeds (Grower)	bags		-	-					
Linear Feeder (1ft)	pc		-	-					
Duck Drinker/Waterer (1gal)	pc		-	-					
Plastic Screen/Net (Small Holes)	roll		-	-					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Trainings conducted	number		-	-					
Farmers trained			-	-					
Individual	number		-	-					
			-	-					
Project 10: Provision of Native Chicken, Feeds and Enterprise Development (Masbate)	number		-	-					
Beneficiaries			-	-					
Group	number		-	-					
Group Members	number		-	-					
			-	-					
Project 10: Provision of Native Chicken, Feeds and Enterprise Development (Masbate)			-	-					
Native Chicken	head		-	-					
Laminated Sacks	number		-	-					
Chicken Feeds (Layer)	bags		-	-					
Chicken Feeds (Grower)	bags		-	-					
Chicken Feeder (1ft)	pc		-	-					
Chicken Drinker/Waterer (1gal)	pc		-	-					
Plastic Screen/Net (Small Holes)	roll		-	-					
Supplies for processing and selling of Native Chicken Products	set		-	-					
Freezer	pc		-	-					
Plastic Drum	pc		-	-					
Crates	pc		-	-					
Weighing Scale (10kg)	pc		-	-					
Large Containers	pc		-	-					
Egg Tray	dozen		-	-					
Tray	pc		-	-					
Cauldron/Pot	pc		-	-					
			-	-					
Community based Enterprise Established	number		-	-					
Beneficiaries			-	-					
Group	number		-	-					
Group Members	number		-	-					
			-	-					
Project 11: Provision of Native Chicken, Feeds and Enterprise Development (Sorsogon)	number		-	-					
Beneficiaries			-	-					
Group	number		-	-					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Group Members	number		-	-					
			-	-					
Project 11: Provision of Native Chicken, Feeds and Enterprise Development (Sorsogon)			-	-					
Native Chicken	head		-	-					
Laminated Sacks	number		-	-					
Chicken Feeds (Layer)	bags		-	-					
Chicken Feeds (Grower)	bags		-	-					
Chicken Feeder (1ft)	pc		-	-					
Chicken Drinker/Waterer (1gal)	pc		-	-					
Plastic Screen/Net (Small Holes)	roll		-	-					
Supplies for processing and selling of Native Chicken Products	set		-	-					
Freezer	pc		-	-					
Plastic Drum	pc		-	-					
Crates	pc		-	-					
Weighing Scale (10kg)	pc		-	-					
Large Containers	pc		-	-					
Egg Tray	dozen		-	-					
Tray	pc		-	-					
Cauldron/Pot	pc		-	-					
			-	-					
Community based Enterprise Established	number		-	-					
Beneficiaries			-	-					
Group	number		-	-					
Group Members	number		-	-					
			-	-					
Project 12: Provision of Native Chicken, Feeds and Enterprise Development (Catanduanes)	number		-	-					
Beneficiaries			-	-					
Group	number		-	-					
Group Members	number		-	-					
			-	-					
Project 12: Provision of Native Chicken, Feeds and Enterprise Development (Catanduanes)			-	-					
Native Chicken	head		-	-					
Laminated Sacks	number		-	-					
Chicken Feeds (Layer)	bags		-	-					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Chicken Feeds (Grower)	bags		-	-					
Chicken Feeder (1ft)	pc		-	-					
Chicken Drinker/Waterer (1gal)	pc		-	-					
Plastic Screen/Net (Small Holes)	roll		-	-					
Supplies for processing and selling of Native Chicken Products	set		-	-					
Freezer	pc		-	-					
Plastic Drum	pc		-	-					
Crates	pc		-	-					
Weighing Scale (10kg)	pc		-	-					
Large Containers	pc		-	-					
Egg Tray	dozen		-	-					
Tray	pc		-	-					
Cauldron/Pot	pc		-	-					
			-	-					
Community based Enterprise Established	number		-	-					
Beneficiaries			-	-					
Group	number		-	-					
Group Members	number		-	-					
			-	-					
Project 13: Provision of Duck, Feeds and Enterprise Development (Masbate)	number		-	-					
Beneficiaries			-	-					
Group	number		-	-					
Group Members	number		-	-					
			-	-					
Project 13: Provision of Duck, Feeds and Enterprise Development (Masbate)			-	-					
Ducks	head		-	-					
Laminated Sacks	number		-	-					
Duck Feeds (Layer)	bags		-	-					
Duck Feeds (Grower)	bags		-	-					
Linear Feeder (1ft)	pc		-	-					
Duck Drinker/Waterer (1gal)	pc		-	-					
Plastic Screen/Net (Small Holes)	roll		-	-					
Supplies for processing and selling of Duck Products	set		-	-					
Freezer	pc		-	-					
Plastic Drum	pc		-	-					
Crates	pc		-	-					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Weighing Scale (10kg)	pc		-	-					
Large Containers	pc		-	-					
Egg Tray	dozen		-	-					
Tray	pc		-	-					
Cauldron/Pot	pc		-	-					
			-	-					
Community based Enterprise Established	number		-	-					
Beneficiaries			-	-					
Group	number		-	-					
Group Members	number		-	-					
			-	-					
Project 14: Provision of Duck, Feeds and Enterprise Development (Sorsogon)	number		1	-					
Beneficiaries			-	-					
Group	number		1	-					
Group Members	number		20	-					
				-					
Project 14: Provision of Duck, Feeds and Enterprise Development (Sorsogon)				-					
Ducks	head		400	-					
Laminated Sacks	number		40	-					
Duck Feeds (Layer)	bags		180	-					
Duck Feeds (Grower)	bags		120	-					
Linear Feeder (1ft)	pc		80	-					
Duck Drinker/Waterer (1gal)	pc		80	-					
Plastic Screen/Net (Small Holes)	roll		8	-					
Supplies for processing and selling of Duck Products	set		-	-					
Freezer	pc		-	-					
Plastic Drum	pc		-	-					
Crates	pc		5	-					
Weighing Scale (10kg)	pc		2	-					
Large Containers	pc		-	-					
Egg Tray	dozen		50	-					
Tray	pc		8	-					
Cauldron/Pot	pc		5	-					
			-	-					
Community based Enterprise Established	number		-	-					
Beneficiaries			-	-					
Group	number		-	-					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT ('000)				
		FIRST QUARTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
Group Members	number		-	-					
			-	-					
Project 15: Provision of Duck, Feeds and Enterprise Development (Catanduanes)	number		-	-					
Beneficiaries			-	-					
Group	number		-	-					
Group Members	number		-	-					
			-	-					
Project 15: Provision of Duck, Feeds and Enterprise Development (Catanduanes)			-	-					
Ducks	head		-	-					
Laminated Sacks	number		-	-					
Duck Feeds (Layer)	bags		-	-					
Duck Feeds (Grower)	bags		-	-					
Linear Feeder (1ft)	pc		-	-					
Duck Drinker/Waterer (1gal)	pc		-	-					
Plastic Screen/Net (Small Holes)	roll		-	-					
Supplies for processing and selling of Duck Products	set		-	-					
Freezer	pc		-	-					
Plastic Drum	pc		-	-					
Crates	pc		-	-					
Weighing Scale (10kg)	pc		-	-					
Large Containers	pc		-	-					
Egg Tray	dozen		-	-					
Tray	pc		-	-					
Cauldron/Pot	pc		-	-					
			-	-					
Community based Enterprise Established	number		-	-					
Beneficiaries			-	-					
Group	number		-	-					
Group Members	number		-	-					
C. PROGRAM MANAGEMENT									
Job Orders hired	number								
Implementation of RPMSO/PPMSO									

CY 2021 AGENCY PERFORMANCE REPORT

As of June 30, 2021

Department of Agriculture Regional Field Office 5
IMPLEMENTATION OF VARIOUS SUPPORT SERVICES

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
		TARGET	ACC	%	(a)	(b)	©	(b/a)	(c/b)
PROGRAM 1. TECHNICAL SUPPORT SERVICES PROGRAM					115,604	75,918	43,073	65.67	56.74
Sub Program 1. Various Production Support Services (PSS)				99.41	20,476	11,919	9,967	58.21	83.62
Input Indicators									
Production & distribution of quality seeds & planting materials									
Seeds distributed									
Rice seeds Beneficiaries									
Individuals	number								
Female	number								
Male	number								
<i>Rice</i>									
Inbred-area	hectare	1	1	100.00					
Production	kilogram								
Rice seed approved as CS	kilogram								
CS seeds distributed	kilogram								
Province Covered	number								
Production and distribution of high quality vegetables & legumes seeds									
Vegetables and Legumes seeds beneficiaries									
Individuals	number	36	36	100.00					
Female	number	18	18	100.00					
Male	number	18	18	100.00					
<i>Vegetables</i>	kilograms	12	12	102.00					
Legumes (bush sitao, pole sitao, mungbean & winged beans)	kilograms	80	96	120.50					
Province Covered	number	1	-	-					
Production and distribution of planting materials									
Production of Planting Materials									

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
Assorted fruit trees									
Sexually Propagated									
<i>Cacao</i>	number	605	615	101.65					
<i>Pili</i>	number	1,114	1,119	100.45					
Asexually Propagated									
<i>Pili (grafted)</i>	number	1,369	1,275	93.13					
Distribution of planting materials									
Sexually Propagated									
<i>Cacao</i>	number	200	200	100.00					
Beneficiaries									
Individuals	number	40	40	100.00					
Male	number	22	22	100.00					
Female	number	18	18	100.00					
Group	number	3	3	100.00					
<i>Pili</i>	number	390	390	100.00					
Beneficiaries									
Individuals	number	55	55	100.00					
Male	number	36	36	100.00					
Female	number	19	19	100.00					
Group	number	9	9	100.00					
Asexually Propagated									
<i>Grafted Pili</i>	number	541	541	100.00					
Beneficiaries									
Individuals	number	59	63	106.78					
Male	number	39	41	105.13					
Female	number	20	22	110.00					
Group	number	4	4	100.00					
Production and distribution of Rootcrops									
Planting materials (rootcrops cuttings) beneficiaries									
Individuals	number	15	15	100.00					
Female	number	8	8	100.00					
Male	number	7	7	100.00					
Groups	number	2	2	100.00					
Sweet potato produced	number	25,000	25,000	100.00					
Sweet potato distributed	number	7,625	7,625	100.00					
Support to Tissue Culture Laboratory									
Tissue cultured taro beneficiaires									

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
Individuals	number	34	34	100.00					
Female	number	17	17	100.00					
Male	number	17	17	100.00					
Production of taro cultured plantlets	number	3,250	3,352	103.14					
Distribution of taro cultured plantlets	number	3,250	3,318	102.09					
Operations and Maintenance of Livestock Production Centers									
Maintenance of Livestock Production Centers									
a. Breeders/animals maintained									
Swine	number	10	10	100.00					
b. Offsprings produced									
Albay Research & Development Center (ARDC-Camalig)									
Swine	number	40	43	107.50					
c. Animal distribution									
Beneficiaries (Individuals)	number	5	5	100.00					
Female	number	1	1	100.00					
Male	number	4	4	100.00					
Animals distributed									
Swine	number	10	10	100.00					
d. Pasture area maintained	number	2	2	100.00					
e. Planting Materials (pasture grasses cuttings)									
Planting materials produced (Napier cuttings)		10,000	11,000	110.00					
Beneficiaries									
Individuals	number	3	4	133.33					
Female	number	1	2	200.00					
Male	number	2	2	100.00					
Albay Research & Development Center (ARDC-Camalig)	number	5,000	6,000	120.00					
Beneficiaries									
Individuals	number	2	3	150.00					
Female	number	1	2	200.00					
Male	number	1	1	100.00					
Regional Carabao Breeding Center (RCBC)	number	5,000	5,000	100.00					
Individuals	number	1	1	100.00					
Female	number	-	-	#DIV/0!					
Male	number	1	1	100.00					
Support to Livestock Production Centers	number	5	5	100.00					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
Maintenance of Production Facilities, Research Outreach Stations and Nurseries									
Research Outreach Stations	number	8	8	100.00					
Scion Grove/Grove maintained	number	3	3	100.00					
Sub Program 2. Various Market Development Services (MDS)				103.51	49,517.00	36,871.00	13,672.00	74.46	37.08
Output Indicator									
Number of beneficiaries provided with Market Development Services (MDS)									
Individuals	number	30	30	100.00					
Female	number	21	21	100.00					
Male	number	9	9	100.00					
Groups	number	19	25	131.58					
Market Development Services									
Market-related events	number	5	5	100.00					
Conducted	number	10	10	100.00					
Beneficiaries		-							
Group	number	10	16	160.00					
<i>Local</i>	number	10	10	100.00					
Trade Events									
Kadiwa ni Ani at Kita	number	8	8	100.00					
Beneficiaries (group)	number	8	14	175.00					
<i>Kadiwa sa DA (retail selling)</i>	<i>number</i>	4	4	100.00					
<i>Beneficiaries (group)</i>	<i>number</i>	4	9	225.00					
<i>Kadiwa on Wheels</i>	<i>number</i>	4	4	100.00					
<i>Beneficiaries (group)</i>	<i>number</i>	4	5	125.00					
Market Matching	number	2	2	100.00					
Beneficiaries (group)	number	2	2	100.00					
Other Market Related Activities	number								
Beneficiaries									
Individuals	number	30	30	100.00					
Male	number	9	9	100.00					
Female	number	21	21	100.00					
Groups	number	9	9	100.00					
Enterprise Capacity Development with Starter Kit	number	3	3	100.00					
Beneficiaries	number	30	30	100.00					
Male	number	9	9	100.00					
Female	number	21	21	100.00					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
Price Monitoring	number	48	48	100.00					
Kadiwa Palengke & Retail Stores	number	4	4	100.00					
Group	number	4	4	100.00					
Credit Facilitation									
Enhanced KADIWA ni Ani At Kita		5	5	100.00					
Beneficiaries (group)	number	5	5	100.00					
Procurement of Trucks for Mobile KADIWA/ Kadiwa on Wheels	number	1	1	100.00					
Sub Program 3. Various Extension Support, Education and Training Services (ESETS)				84.11	4,220.00	3,136.00	128.00	74.31	4.08
Output Indicator									
Individual beneficiaries provided with extension support, education and training services									
Livelihood and Capability Building trainings (women & extension personnel)	number	25	25	100.00					
Female	number	20	25	125.00					
Male	number	5	-	-					
HRD Trainings	number	50	38	76.00					
Female	number	30	25	83.33					
Male	number	20	13	65.00					
GAD trainings and other related activities	number	75	50	66.67					
Female	number	60	45	75.00					
Male	number	15	5	33.33					
Other training related events									
No breakdown	number	78	78	100.00					
INPUT INDICATORS									
Training and training-related events conducted									
HRD Trainings	number	2	2	100.00					
Livelihood & Capability building trainings	number	1	1	100.00					
GAD related activities/Support to RBOs/Trainings/seminars/etc	number	3	2	66.67					
IEC materials distribution-Print	number								
Support to Gawad Saka	number	1	-	-					
Food Laboratory									
Farmers benefited of Food Laboratory Demo (No breakdown)	number	28	28	100.00					
Food Lab Demo conducted	number	4	4	100.00					
Food Lab. Technical assistance provided	number	4	4	100.00					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
Food Lab. Maintained	number	1	1	100.00					
Support to Senior Citizens Affairs									
Beneficiaries (No Breakdown)	number	50	50	100.00					
Female	number		6						
Male	number		19						
Seminars/expository trip conducted	number	2	2	100.00					
Furnitures and Fixtures for Various DA RFO-5 Building									
Sub Program 4. Various Agricultural Research and Development (FR&D) Activities				100.00	41,391.00	23,992.00	19,306.00	57.96	80.47
Input Indicator									
a. Crops-production research and development activities									
Conducted /funded									
New	number	3	3	100.00					
Camarines Norte Lowland Rainfed Research Station (CNLRRS)	number								
Diversified Crop/Livestock/Poultry Integrated Farming Systems (Pineapple+Native Chicken +HVCDP)	number	1	1	100.00					
Albay Research and Development Center (ARDC-Tabaco)	number								
Diversified Crop/Livestock/Poultry Integrated Farming Systems (Rice+Native Chicken+HVCDP+ Pili+	number	1	1	100.00					
Research Division	number								
Integrated Farming Systems (Rice+Native Chicken+HVCDP+ Pili+ Sweet Potato)	number	1	1	100.00					
b. Support to Development Programs of ROSes									
Albay Research and Development Center (ARDC-Camalig)									
Repair of Staff House	number		1						
Albay Research and Development Center (ARDC-Tabaco)									
Repair of Pili Laboratory Building			1						
Regional Carabao Breeding Center (RCBC)									
Repair of 750m Perimeter Fence	number		1						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
c. Other Support Activities									
Support to monitoring of research activities	number	4	4	100.00					
Support to Agri-Hub/Great Women Project 2/lps/Farm Youth (Training & Techno Demo)	number								
Participants Trained									
Individuals	number								
Provinces Covered	number								
GAP/GAHP Accreditation	number	1	1	100.00					
Support to ROSES/ORTD	number								
Province Covered		12	12	100.00					
Program 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)				100.00	5,000.00	3,284.00	1,977.00	65.68	60.20
Sub Program 3. Farm-to-Market Roads									
Outcome Indicator									
Provinces rating the FMR constructed/rehabilitated to be at least satisfactory rating the production support services (PSS) delivered to be at least satisfactory	number	12	12	100.00					
Input Indicator									
FMR Network Planning and Monitoring Services									
Province Covered	number	12	12	100.00					
Program 3. AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM				194.31	13,581.00	8,824.00	6,277.00	64.97	71.14
Input Indicator									
A. Quality control and inspection					7,895.00	5,894.00	3,420.00	74.65	58.03
1. Field Monitoring, Inspection and Evaluation of Agricultural Products and Establishments									
1.1. Plant Quality Control and Inspection									
Plant Pest Surveillance									
a. Surveillance (No. of Hectares monitored)	ha	3,000	3,145	104.83					
1.2 Inspection and Evaluation of farms									
b.1 Number of farms inspected/monitored									
GAP Farms									
* New	number		9						
* Registered (for renewal)	number	8	8	100.00					
GAHP Farms									
* Registered (for renewal)	number								

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
Organic Agriculture									
* Registered (for renewal)	number								
Plant Nurseries									
* New	number		2						
* Registered (for renewal)	number	2	2	100.00					
Seed and Plant Materials									
* Registered (for renewal)	number	1,000	1,225	122.50					
2. Animal Quality Control and Inspection									
2.1. Animal Disease Surveillance									
A. Negative Monitoring (no. of reports)									
c. Provinces covered	number	6	6	100.00					
B. Sero-surveillance (no. of samples collected)	number	550	624	113.45					
a. Foot and Mouth Disease (FMD)	number	300	314	104.67					
b. Avian Influenza (AI)	number	250	310	124.00					
2.2. Monitoring and Inspection of Animal Feed/ VDAP Establishments, Facilities and Products									
A. Inspection of Establishments/ Facilities (For New or Renewal Registration)	number								
a. Feed Establishments inspected	number	205	352	171.71					
c. Animal Facilities	number	4	14	350.00					
B. Monitoring of Registered Establishments	number								
a. Feed Establishments monitored	number	245	282	115.10					
c. Animal Facilities (Animal Welfare, under AWA)		6	-	-					
C. Inspection of Products/ Animals	number	1,515	239	15.78					
a. Feed Products inspected	number	250	283	113.20					
c. Animals (hds.) inspected	number	1,265	2,123	167.83					
D. Feed Production Inspection									
a. Mixed - Feed Production vol. , (MT) monitored/inspected	number	44,550	167,881	376.84					
b. Feed Ingredients Production, Vol. (MT) monitored/ inspected	number	10,860	10,350	95.30					
2.3. Quality Control of Feed Products									
1. Number of Feed Samples Collected	number	250	283	113.20					
2. Number of monitored feed samples analyzed	number	250	283	113.20					
3. Conduct of trainings/meetings/workshops									

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
a. Updates on Animal Feeds, Veterinary Drugs and Biologics and Animal Welfare Program	number	4	4	100.00					
b. Orientation in the Registration and Licensing of Livestock, Poultry and By-Products Handlers and Accreditation of Transport Carriers and Animal Facilities	number	3	3	100.00					
d. Training on Good Agricultural Practices/Good Animal Husbandry Practices	number	2	2	100.00					
f. Meetings/Workshops conducted	number	5	5	100.00					
B. Registration and Licensing					5,686.00	2,930.00	2,857.00	51.53	97.51
1. Regulatory Documents Facilitated/Approved									
A. Number of Establishment for Registration/License									
a. Feed Establishments (License)									
New (endorsed)	number	20	150	750.00					
Renewed (approved)	number	185	204	110.27					
c. Feeds Products (Registration)									
New (endorsed)			7						
Renewal yearly (approved)	number	230	251	109.13					
d. No. of Animal Facilities (Endorsed) (Registration)	number	4	13	325.00					
e. Handlers License (Endorsed)	number	60	135	225.00					
f. Transport Facilities (Endorsed) - other regulatory documents	number	46	141	306.52					
g. Show Veterinarian Accredited (Endorsed) - other regulatory documents	number								
h. Show Permits/Organizer (Endorsed)	number								
B. Approved License to Operate/Appications of Feed Est. Returned to owners	number	205	354	172.68					
D. Total Amount of Fees Collected									
a. Feed establishment license	peso	19,380	38,048	196.33					
b. Feed product registration	peso	23,000	25,800	112.17					
c. Inspection Fees on Feed Production									
c.1 Mixed feeds	peso	26,730	101,368	379.23					
c.2 Feed ingredients	peso	6,516	8,809	135.19					
e. Animal Welfare Facilities	peso	4,000	27,500	687.50					
f. Handlers License	peso	18,000	43,500	241.67					
g. Trasport Carrier	peso	16,100	103,300	641.61					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (P'000)				
		FIRST SEMESTER			ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
h. Show Permits/Organizer	peso								
E. No. Of database updated and maintained	number								
1. Feed Registry	number	2	2	100.00					
2. VDAP Establishment Registry	number	2	2	100.00					
3. Animal Welfare Establishment /Facilities Registry	number	2	2	100.00					
2. Certification and Accreditation of Agri. Products and Establishments/Facilities									
1. GAP certification									
b. Applicants assisted (farm/facilities)	number	2	2	100.00					
2. GAHP certification									
b. Applicants assisted (farm/facilities)	number								
3. Organic certification									
b. Applicants assisted (farm/facilities)	number								
4. Nursery Accreditation/ Certification	number								
b. Applicants assisted (farm/facilities)	number	1	-	-					
Average Performance (%) /Total Allocation (Ps')				134.65	134,185.00	88,026.00	51,327.00	65.60	58.31