

CY 2019 AGENCY PERFORMANCE REPORT
As of December 31, 2019

Agency : DA RFO 5

Fund Source: Implemenetation of Various Support Services

Major Final Output (MFO)/ Indicator Description	Unit of Measure	PHYSICAL ACCOMPLISHMENT			FINANCIAL ACCOMPLISHMENT (in P'000.00)				REMARKS
		ANNUAL TARGET	Acc to Date	% Acc to Date	ALLOTMENT	OBLIGATION	BALANCE	% UTILIZATION	
OPERATIONS					97,585.79	97,585.79	-	100.00	
Program 1. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)					78,549.79	78,549.79	-	100.00	
1.1 PRODUCTION SUPPORT SERVICES				98.53	16,011.00	16,011.00	-	100.00	
<i>Output Indicators</i>									
<i>Groups beneficiaries provided with production support services</i>	<i>number</i>								
<i>Individual beneficiaries provided with production support services</i>	<i>number</i>								
<i>Input Indicators</i>									
Prodn & distn of quality seeds & planting materials									
Seeds distributed:									
Rice seeds Beneficiaries									
Individuals									
Female		15	15	100.00					
Male		15	15	100.00					
Rice									
Inbred-area		1	1	100.00					
Production		3,200	2,852	89.13					infected by Black bug
Rice seed approved as CS		1,920	1,920	100.00					
CS seeds distributed		1,400	1,480	105.71					
Province Covered		1	1	100.00					
Corn seeds beneficiaries:									
Individuals									
Female		6	3	50.00					
Male		4	2	50.00					
Groups		2	2	100.00					
Seeds distributed									
Corn-OPV (CNLRS Production)		1,500	687	45.80					Heavily affected by dry spell on the second quarter.
Corn-OPV (CNLRS Distribution)		1,400	687	49.07					
Province Covered		1	1	100.00					
Prodn and distribution of high quality vegetables									
Vegetables and Legumes seeds									
Individuals									
Female		35	35	100.00					

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Male		35	35	100.00					
Groups									
Vegetables distributed		25	25.62	102.48					
Legumes (bush sitao, pole sitao, mungbean & winged beans) distributed		150	150	100.00					
Province Covered		1	1	100.00					
Production and distribution of planting materials									
Planting materials (assorted fruit trees)									
Cacao									
Individuals									
Female		47	48	102.13					
Male		72	72	100.00					
Groups		10	10	100.00					
Pili									
Individuals									
Female		54	54	100.00					
Male		126	126	100.00					
Groups		22	22	100.00					
G. Pili									
Individuals									
Female		60	61	101.67					
Male		142	142	100.00					
Groups		17	17	100.00					
Production of Planting Materials									
<i>Sexually Propagated</i>									
Cacao		800	900	112.50					
Pili		1,500	1,850	123.33					
<i>Asexually Propagated</i>									
Pili (grafted)		2,000	2,077	103.85					
Distribution of planting materials									
Assorted fruit trees									
<i>Sexually Propagated</i>									
Cacao		700	709	101.29					
Pili		1,300	1,300	100.00					
<i>Asexually Propagated</i>									

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G. Pili		1,900	1,900	100.00					
Production and distribution of Rootcrops									
Planting materials (rootcrops cuttings)									
Individuals									
Female		20	20	100.00					
Male		20	20	100.00					
Groups		10	10	100.00					
Sweet Potato		25,000	25,000	100.00					
Support to Tissue Culture Laboratory									
Tissue Cultured (Taro) beneficiaires									
Individuals		60	62	103.33					
Female		30	32	106.67					
Male		30	30	100.00					
Production Taro cultured plantlets		5,000	5,000	100.00					
Distribution of Taro cultured plantlets		5,000	5,000	100.00					
Operations & Maintenance of Livestock Prodn									
Maintenance of Livestock Production Centers									
a. Breeders/animals maintained									
Swine		10	10	100.00					
b. Offsprings produced									
<i>Albay Research & Development Center (Camaig)</i>									
Swine		80	84	105.00					

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c. Animal distributed									
Beneficiaries: Individuals									
Female		20	20	100.00					
Male		10	10	100.00					
Animals distributed									
Swine		30	45	150.00					
d. Pasture Area maintained		2	2	100.00					
e. Planting Materials (cuttings), pasture grasses									
Beneficiaries									
Individuals		10	16	160.00					
Female		3	6	200.00					
Male		7	10	142.86					
Planting materials distributed (Napier cuttings)		30,000	30,000	100.00					
Support to Livestock Production Centers		5	5	100.00					
Maintenance of Production Facilities, Research Outreach Stations and Nurseries									
Research Outreach Stations		8	8	100.00					
Scion Grove/Grove maintained		3	3	100.00					
Maintenance of livestock production		5	5	100.00					
Strengthening of Feed Laboratory									
Beneficiaries/Clients served (no breakdown)		30	41	136.67					
Male		20	32	160.00					
Female		10	9	90.00					
Maintenance of Feed Laboratory		1	1	100.00					
Chemical Tests									
Samples Analyzed		40	30	75.00					
Determinations Conducted		208	102	49.04					
Support to Regional Animal Diagnostic Laboratory (RADDL)									
Coordination Meeting on Disease Diagnosis, Prevention and Control		2	2	100.00					
1.2 VARIOUS MARKET DEVELOPMENT SERVICES (MDS)				127.17	24,314.50	24,314.50	-	100.00	
Output Indicator									
Number of beneficiaries provided with market development services									

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Individuals									
Female	number	710	714	100.56					
Male	number	440	448	101.82					
Groups	number	127	176	138.58					
Market Related Events									
Conducted									
Local	number	6	8	133.33					
Group Beneficiaries	number	34	47	138.24					
Amount Sales Generated	peso (P'000)	1,960	4,061	207.19					
Funded									
Local	number	1	2	200.00					3rd Biod Agri-Aqua Fair (Oct 28-30, 2019) in Ayala Mall, Legaspi City
Group Beneficiaries	number	1	0	0.00					
Participated									
Local	number	1	2	200.00					
Group Beneficiaries	number	5	7	140.00					
Assisted									
International	number	1	1	100.00					AgriLink 2019 -World Trade Center, Pasay City
Local	number		1						MANILA FAME 2019 - Naga City
Group Beneficiaries	number								
Process Indicator	number								
Other Market Related Activities	number	45	45	100.00					
Individuals	number								
Female	number	710	439	61.83					
Male	number	440	228	51.82					
Group Beneficiaries	number	86	92	106.98					
Sub Program 3. VARIOUS EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS)					1,698.00	1,698.00	0	100	
Extension Support, Education and Trng Service -ESETS				100.69	1,198.00	1,198.00	-	100.00	
Output Indicator									
<i>extension support, education and training services</i>									

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Livelihood and Capability Building trainings (women & extension personnel)									
Individuals	number	50.00	57.00	114.00					
Female	number	40	57	142.50					
Male	number	10	0	0.00					
HRD Trainings									
Individuals	number	50	54	108.00					
Female	number	30	32	106.67					
Male	number	20	22	110.00					
GAD trainings and other related activities	number								
Individuals	number	75	75	100.00					
Female	number	60	75	125.00					
Male	number	15	0	0.00					
Senior Citizen Trainings and Food Lab	number								
No breakdown	number	115	100	86.96					
INPUT INDICATORS									
Training and training-related events									
HRD Trainings		2	2	100.00					
Livelihood & Capability building trainings		2	2	100.00					
GAD related activities/Support to RBOs/Trainings/seminars/etc)		3	3	100.00					
IEC materials distribution Print		1,000	1,000	100.00					
Support to Gawad Saka		1	1	100.00					

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Food Laboratory									
Farmers benefited of Food Lab Demo		40	60	150.00					
Food Lab Demo conducted		6	6	100.00					
Food Lab. Technical assistance provided		6	6	100.00					
Food Lab. Maintained		1	1	100.00					
Support to Senior Citizens Affairs									
Senior Citizens Affairs (beneficiaries)		75	75	100.00					
Seminars/expository trip conducted		3	3	100.00					
Extension Support, Education and Trng Service -HALAL		1	1	100.00	500.00	500.00	0	100.00	
Sub Program 4. VARIOUS AGRICULTURAL RESEARCH AND DEVELOPMENT (R&D) ACTIVITIES				75.93	37,026.30	37,026.30	-	100.00	
a. Crops-production research and development activities									
Continuing									
Caribbean North Lowland Rainfed Research Station									
Comparative Study on the Yield Performance of Queen Pineapple and MD2 (Tabaco)		1	1	100.00					
Regional Yield Trial on Sweet Potato		1	1	100.00					
Promising Pili Cultivars		1	1	100.00					
Germplasm Collection and Evaluation of Promising Sweet Potato		1	1	100.00					
Research Division									
NCT for Legumes and Vegetables		1	1	100.00					
NCT for Peanut		1	1	100.00					
NCT for Corn		1	1	100.00					
Plant Genetic Resources		1	1	100.00					

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b. Support to Development Programs of ROSES									
Various Research Activities (Research Division)									
<i>Establishment and Rehabilitation of Solar powered Irrigation facility in the Region at different ROSES</i>		3		0.00					on going rehabilitation of 3 units irrigation facilities
<i>Technology Showcase (Techno Demo) of Sil/Taro-based Farming Systems through CPAR Approach in Lahar-Laden areas of Albay</i>		1	1	100.00					
Central Bicol Experiment Station (CBES)									
<i>Repair and maintenance of staffhouses</i>		2	1	50.00					on-going repair for the 1 unit staff house
<i>Repair of other R&D Facilities</i>		1	0	0.00					on-going repair and maintenance
Camarines Norte Lowland Rainfed Research Station									
<i>Repair Staff House</i>		1	0	0.00					on-going repair
Albay Research and Development Center (ARDC-Camalig)									
<i>Repair of Livestock/Poultry House</i>		1	1	100.00					
<i>Repair/Renovation/Extension of Stock room/feed Bodega for Commercial Pigs</i>		1	1	100.00					
<i>Repair/Renovation/Extension of Stock room/feed Bodega for Native Pigs, Ducks and Chicken</i>		1	1	100.00					
Albay Research and Dev't Center (ARDC-Tabaco)									
<i>Repair of roofing, ceiling and gutter of Pili Laboratory Building</i>		1	1	100.00					
<i>Dormitory</i>		1	1	100.00					
Masbate Center for Livestock Development (MCLD)									
<i>Rehab of goat shed</i>		4	0	0.00					on going rehab of goat sheds
Regional Carabao Breeding Center (RCBC)									
<i>Repair of Perimeter Fence</i>		1	0	0.00					on-going repair of perimeter fence.
Catanduanes Hilly Upland Dev't Stations (CHUDS)									
<i>Repair of Warehouse</i>		1	1	100.00					
Sorsogon Dairy Production and Technology Center									
<i>Repair/Rehab of Old Water Tank and painting/redrilling/recharging of water pump</i>		1	0	0.00					on-going rehab
c. Other Support Activities									
Support to monitoring of research activities		8	8	100.00					

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Support to Agri-Hub/Great Women Project 2/lps/Farm Youth (Training & Techno Demo)		2	2	100.00					
GAP/GAHP Accreditation		2	2	100.00					
Support to ROSes/ORTD		10	10	100.00					
Province Covered		6	6	100.00					
Program 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)				100.27	6,129.00	6,129.00	-	100.00	
Sub Program 3. Farm-to-Market Roads									
Outcome Indicator									
<i>Provinces rating the FMR constructed/rehabilitated to be at least satisfactory rating the production support services (PSS) delivered to be at least satisfactory</i>	number	6	6	100.00					
Output Indicator									
<i>Farm-to-market roads validated for construction/ rehabilitation assisted with production support services</i>									
DPWH-constructed FMRs validated and monitored assisted		85	85	100.00					
Input Indicator									
Farm-to-Market Roads		81	81.86	101.06					
FMR Network Planning and Monitoring Services									
Maintenance & Other Oper. Exp.									
Province Covered		6	6	100.00					

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Program 3. AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM				147.24	12,907.00	12,907.00	-	100.00	
Input Indicator									
A. Quality control and inspection					7,663.00	7,663.00	-	100.00	
1. Plant Quality Control and Inspection									
a. Plant Pest Surveillance									
a.1 number of hectares monitored	number	5,000	5,721	114.42					
2. Animal Quality Control and Inspection									
a. Animal Disease Surveillance									
a.2. Sero-surveillance									
a.2.1 Foot and Mouth Disease (FMD) number of samples collected	number	600	642	107.00					
a.2.2 Avian Influenza (AI) number of samples collected	number	500	570	114.00					
b. Monitoring and Inspection of Animal Feed/VDAP Establishments, Facilities and Products	number								
Control/Management of Pests and Diseases	number								
b.1. Inspection of Establishments/Facilities (For New or Renewal Registration)	number								
a. No. of Feed Establishments	number	200	291	145.50					
b. No. of VDAP Establishments	number	135	181	134.07					
c. Animal Facilities	number	20	28	140.00					
b.2. Monitoring of Registered Establishments	number								
a. no. of Feed Establishments monitored	number	700	746	106.57					
b. No. of VDAP outlets monitored	number	300	369	123.00					
a. Number of Feed Products inspected	number	1,500	1,580	123.00					
Periodic Check/Inspection	number								
b. Number of VDAP Products inspected	number	500	602	120.40					
Feeds and VDAP Products	number								

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c. Number of Animals (hds.) inspected	number	5,000	5,668	113.36					
Animal Facilities	number								
b.4. Feed Production Inspection	number								
a. Mixed - Feed Production vol. , (MT) monitored/inspected	number	130,000	157,809	121.39					
b. Feed Ingredients Production, Vol. (MT) monitored/ inspected	number	70,000	55,653	79.50					
c. Surveillance/Quality Control of Feed Products	number								
1. Number of Feed Samples Collected	number	1,500	1,580	105.33					
2. Number of monitored feed samples analyzed	number	1,500	1,580	105.33					
B. Registration and licensing					5,244.00	5,244.00	-	100.00	
1. Number of Regulatory Documents Facilitated/Approved									
1. 1. Number of Establishment for Registration/License									
a. Feed Establishments									
-New (endorsed)	number	50	158	316.00					
- Renewed (approved)	number	150	154	102.67					
b. VDAP Establishments	number								
-New (endorsed)	number	25	47	188.00					
- Renewed (approved)	number	110	135	122.73					
c. Feeds Products	number								
-New (endorsed)	number		27						
-Renewal yearly (approved)	number	230	230	100.00					
d. No. of Animal Facilities (Endorsed)	number	20	26	130.00					
e. Handlers License (Endorsed)	number								
- New	number	35	134	382.86					
- Renewal	number	50	104	208.00					
f. Transport Facilities (Endorsed)	number								
- New	number	30	110	366.67					
- Renewal	number	40	65	162.50					
g. Show Veterinarian Accredited (Endorsed)	number		5						
h. Show Permits/Organizer (Endorsed)	number		14						
2. Approved License to Operate/Appications of Feed Est. Returned to owners	number	200	343	171.50					

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3. Approved License to operate(LTO)/Applications of VDAP est. Returned to owners	number	135	142	105.19					
4. Total Amount of Fees Collected	number								
a. Feed establishment license	number	65,000	61,700	94.92					
b. Feed product registration	number	24,500	29,550	120.61					
c. Inspection Fees on Feed Production	number								
c.1 Mixed feeds	number	75,000	109,283	145.71					
c.2 Feed ingredients	number	42,000	36,042	85.81					
d. VDAP establishment license	number	60,000	125,460	209.10					
e. Animal Welfare Facilities license/permits	number	20,000	31,150	155.75					
f. Handlers License	number								
- New	number	10,500	40,200	382.86					
- Renewal	number	15,000	30,900	206.00					
g. Transport Carrier	number								
- New	number	15,000	57,600	384.00					
- Renewal	number	20,000	57,200	286.00					
5 .No. Of database updated and maintained	number								
1.Feed Registry	number								
a. Establishments	number	1	1	100.00					
b. Products	number	1	1	100.00					
2. VDAP Establishment Registry	number	1	1	100.00					
3. Animal Welfare Establishment / Facilities Registry	number	1	1	100.00					

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6. No. of Seminars conducted/facilitated (Requirement for Licensing)	number								
a. Updates on Animal Feeds, Veterinary Drugs and Biologics and Animal Welfare Program	number	5	6	120.00					
b. Orientation in the Registration and Licensing of Livestock, Poultry and By-Products Handlers and Accreditation of Transport Carriers and Animal Facilities	number	4	5	125.00					
d. Training on Good Agricultural Practices	number	3	3	100.00					
Average Performance (%)				110.40					

Prepared by:

Noted by:

Approved by:

MARIBEL O. BITAO
PEO II

ALOHA GIGI I. BAÑARIA
Chief, PMED

RODEL P. TORNILLA, MABE
Regional Executive Director