

CY 2022 AGENCY PERFORMANCE REPORT
As of December 31, 2022

DEPARTMENT OF AGRICULTURE RFO 5
PROGRAM: Rice Program

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PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Program 1. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)						915,580.00	914,930.40	831,821.10	99.93	90.92	
Sub Program 1. Production Support Services (PSS)						730,726.00	730,486.38	683,679.16	99.97	93.59	
A. Increase adoption of High Quality Seeds											
1. Hybrid seeds distributed											Increased in the number of seeds distributed as a result of some LGUs implementing double seeding rate; also, additional seeds were given to some farmers whose seedbeds had been damaged by heavy rain.
Commercial Hybrid	kilogram	978,915	978,995	100	100						
Beneficiaries											
Individual	Number	65,261	58,614	90	90						
Male	Number	39,157	36,504	93	93						
Female	Number	26,104	22,110	85	85						
Group	Number	640	403	63	63						
Area Planted	Hectare	65,261	58,163	89	89						
Inorganic fertilizer	hectare	65,261	29,212.445	45	45						On going distribution of Fertilizer Discount Vouchers (FDVs) to farmers thru LGUs.
Soil Ameliorant	kilogram	39,692	44,458.00	112	100						
Area Planted	Hectare	9,923	11,115	112	100						
2. Inbred seeds distributed											On-going distribution. Remaining targets to be distributed 1st Quarter of 2023.
Certified Seeds	kilogram	2,223,960	1,831,776	82	82						
Beneficiaries											
Individual	Number	55,599	38,386	69	69						
Male		28,263	23,567	83	83						
Female		18,842	14,819	79	79						
Group	Number	539	335	62	62						
Area Planted	Hectare	55,599	43,336	78	78						
Inorganic fertilizer	hectare	55,599	34,360	62	62						On going distribution of Fertilizer Discount Vouchers (FDVs) to farmers thru LGUs.
B. Disaster Risk Reduction and Management											
1. Seeds reserve for quick rehabilitation response											
a. Registered Seeds procured	kilogram	1,104,240	1,104,240	100	100						
b. Certified Seeds procured	kilogram	86,880	86,880	100	100						
c. Hybrid Seeds procured	kilogram	20,000	20,000	100	100						
2. Buffer seed storage warehouse/ facility											
Conventional Design											
Maintained	number	2	2	100	100						

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C. DA RFO Production Related Land, Building, Facilities, Machinery and Equipment											
1. DA RFO Facilities Improvement											
b. Maintained	number	1	1	100	100						
2. DA RFO - Farm Machinery Shed Upgraded	number	1	1	100	100						
Sub Program 3. Extension Support, Education, and Training Services (ESETS)						107,104.00	106,694.40	76,972.41	99.62	72.14	
A. Other Training-related events											
1. CRFBS Farmers Field School		6	-	-							
Beneficiaries (Individuals)		150	-	-							Funds realigned to procurement of Bio-N
2. Promotion on Good Agricultural Practices(GAP) of Rice	number	2	-	-							
Beneficiaries (Individuals)		60	-	-							
3. Technical Briefings		21	1	5	5						Funds realigned for the procurement of Bio-N
Beneficiaries (Individuals)		250	-	-							
B. Technology Demonstration											
1. Community Hybrid Rice Demonstration Farm		32	32	100	100						
Beneficiaries											
Individuals (No Breakdown)											
Group	number	32	32	100	100						
Site Establishment	no. of site/s	32	32	100	100						
- Seeds provided	kilogram	48,000	48,000	100	100						
- Fertilizers provided	kilogram	3,200	3,200	100	100						
Total area covered	hectare	3,200	3,200	100	100						
C. IEC Materials Disseminated:											
1. Broadcast											
a. Radio Programs	no. of times aired	2	2	100	100						
b. TV segment/portion buy/ programs	no. of times aired	2	2	100	100						
c. Radio Plugs/Jingles	no. of times aired	12	12	100	100						
d. TV Plugs/Jingles	no. of times aired	4	4	100	100						
2. Print											
a. Info advocacy materials distributed	No. of copies	25,000	25,000	100	100						

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b. Tarpaulins/Streamers/Signages/ billboards produced and distributed	No. pcs. Produced/ installed	150	150	100	100						
3. Social Media (DA Website/Facebook/YouTube	no. of times updated/ videos uploaded	36	36	100	100						
4. Audio-Visuals Presentations (AVP)											
a. Audio/video documentation of success stories, successful farming technologies and research breakthroughs produced	no. of Audio/video documentation produced	5	5	100	100						
D. Individuals Given Incentives, Recognitions, and Awards											
1. Incentive Allowance		926	926	100	100						
a. Provincial Agriculturist (PA)	number	6	6	100	100						
b. Municipal/City Agriculturist (MA/CA)	number	114	114	100	100						
c. Rice Provincial Coordinator	number	6	6	100	100						
d. Agricultural Technologist	number	594	594	100	100						
e. Local Farmer Technician (LFT)	number	206	206	100	100						
f. AFC Coordinators (for discussion with Usec ATC		23	-	-							
- PAFC Coordinators											
Part-time	number	3	-	-							
- MAFC Coordinators											
Full-time		3	-	-							
Part-time	number	17	-	-							
E. Rice Crop Manager Development and Deployment											
1. Deployment of RCM											
a. Intensive field deployment of RCM by RFOs	number of recommendations	15,000	10,695	71	71						On going seeds distribution & registration of RCM farmers and farm lot. Remaining targets to be accomplished 1st Quarter of 2023.
b. RCM Trainings	number	2	-	-							Funds were realigned for the procurement of Bio-N
Sub Program 4. Agricultural Research and Development (R&D) Activities						77,750.00	77,749.62	71,169.54	100.00	91.54	
A. Research and Development Activities											
1. Continuing (multi-year)											
a. DA-IRRI Collaboration											
PRIME	number	1	1	100	100						
Next Gen	number	1	1	100	100						

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b. Collaborative R&D with other institutions											
Production-related	number	1	1	100	100						
2. New R&D (to be started in 2022)											
a. Collaborative R&D with other institutions											
Production-related	number	1	1	100	100						
B. R & D SUPPORT FACILITIES											
1. Regional Research/Experiment Stations											
a. Buildings and Structures											
a2. Upgraded	number	2	2	100	100						
2. RFO Research Division Buildings and Facilities											
a. Upgraded		1	1	100	100						
Program 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)						193,040.00	193,034.95	191,683.30	100.00	99.30	
Sub-Program I. Agricultural Machinery, Equipment, and Facilities Support Services (AMEFSS)						102,040.00	102,034.95	101,080.58	100.00	99.06	
A. Farm Production-Related Machinery and Equipment Distributed											
1. 4WD Tractors (46-50 hp) with accessories	number	6	6	100	100						
Beneficiaries (Group)		6	6	100	100						
2. Hand Tractors with accessories	number	30	30	100	100						
Beneficiaries (Group)		30	30	100	100						
3. Seed spreader / fertilizer applicator	number	4	4	100	100						
Beneficiaries (Group)		4	4	100	100						
4. Precision Seeder	number	2	2	100	100						
Beneficiaries (Group)		2	2	100	100						
5. Transplanter											
a Transplanter - Walk Behind	number	15	15	100	100						
Beneficiaries (Group)		15	15	100	100						
b Transplanter - Riding	number	7	7	100	100						
Beneficiaries (Group)		7	7	100	100						
6. Hauling Truck	number	4	4	100	100						
Beneficiaries (Group)		4	4	100	100						
7. Thresher	number	30	30	100	100						
Beneficiaries (Group)		30	30	100	100						
B. Post Harvest Machinery & Equipment Distributed											
1. Rice Combine Harvester	number	3	3	100	100						
Beneficiaries (Group)	number	3	3	100	100						
2. Recirculating Dryer	number	8	8	100	100						
Beneficiaries (Group)	number	8	8	100	100						
Sub-Program II. Irrigation Network Services (INS)						91000.00	91000.00	90602.72	100.00	99.56	
A. Small Scale Irrigation Projects (SSIP)											
1. Diversion Dam	number	8	8	100	100						
Beneficiaries (Group)	number	8	8	100	100						

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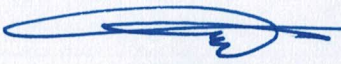
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TARGET	ACC TO DATE	%	Cap. at 100%									
Service area generated	hectare	248	248	100	100							
2. Pump and Engine sets for Shallow Tube Well	number	45	45	100	100							
Service area generated	number	135	135	100	100							
Beneficiaries (Group)	number	45	45	100	100							
3. Pump Irrigation System Open Source (PISOS)	number	50	50	100	100							
Service area generated	number	150	150	100	100							
Beneficiaries (Group)	number	50	50	100	100							
4. Solar Powered Irrigation System	number	3	3	100	100							
Beneficiaries (Group)	number	3	3	100	100							
Service area generated	hectare	108	108	100	100							
5. Irrigation Canal	linear meter	4,732	4,732	100	100							
Beneficiaries (Group)	number	4	4	100	100							
Service area generated	linear meter	124	124	100	100							
Average Performance				90.84	89.30	1,108,620.00	1,107,965.35	1,023,504.41	99.94	92.38		

Prepared by:

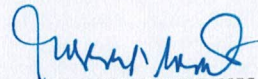
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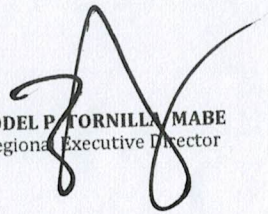
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Program 1. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)						53,370.00	53,367.96	42,151.95	100.00	78.98	
Sub Program 1. Production Support Services (PSS)						37,138.00	37,137.01	32,648.81	100.00	87.91	
A. Seed Production Program											
White Corn Seed Production (OPV)											
A1. Registered Seeds (RS)											
a. Flint											
Area planted	Hectares	1	1	100	100						On going processing, drying and tagging of produced corn seeds. To be accomplished 1st Quarter of 2023.
Produced	Kilograms	1,750	-	-							
Distributed	Kilograms	1,750	-	-							
Beneficiaries	Number	97	-	-							
b. Glutinous											
Area planted	Hectares	2	2	100	100						
Produced	Kilograms	3,000	3,000	100	100						
Distributed	Kilograms	3,000	3,000	100	100						
Beneficiaries	Number	104	104	100	100						
A2. Certified Seeds (CS)											
a. Flint											
Area planted	Hectares	1	1	100	100						On going processing, drying and tagging of produced corn seeds. To be accomplished 1st Quarter of 2023.
Produced	Kilograms	1,750	-	-							
Distributed	Kilograms	1,750	-	-							
Beneficiaries	Number	100	-	-							
b. Glutinous											
Area planted	Hectares	2	2	100	100						
Produced	Kilograms	3,000	3,000	100	100						
Distributed	Kilograms	3,000	3,000	100	100						
Beneficiaries	Number	104	104	100	100						
B. Procurement and Distribution of Seeds											
B1. Procurement of White Corn Seeds (OPV)											
a. Flint											
Procured	Kilograms	3,600	3,600	100	100						
Distributed	Kilograms	3,600	3,600	100	100						
Beneficiaries	Number	180	180	100	100						
Male	Number	99	99	100	100						
Female	Number	81	81	100	100						
b. Glutinous											
Procured	Kilograms	10,640	10,640	100	100						
Distributed	Kilograms	10,640	10,640	100	100						
Beneficiaries	Number	532	532	100	100						
Male	Number	317	317	100	100						
Female	Number	215	215	100	100						
B2. Procurement of Yellow Corn Seeds (GM)											
Procured	Kilograms	13,725	13,725	100	100						
Distributed	Kilograms	13,725	13,725	100	100						
Beneficiaries	Number	1,525	1,525	100	100						

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Male	Number	885	885	100	100						
Female	Number	640	640	100	100						
C. Procurement of Fertilizers/Fertilizer Vouchers	Number	540	540	100	100						Distributed Fertilizer Voucher to 540 farmer beneficiaries per approved guideline instead of distributing procured Urea & Complete fertilizer.
Beneficiaries	Number	540	540	100	100						
Male	Number	340	340	100	100						
Female	Number	200	200	100	100						
D. Support to Cassava Production (13,000/ha)											
D1. Production of cassava seed pieces	hectare	3	3	100	100						
Produced	No. of pcs	39,000	39,000	100	100						
Distributed	No. of pcs	39,000	39,000	100	100						
Beneficiaries	number	3	3	100	100						
D2. Procurement of cassava seed pieces											
Procured	No. of pcs	820,000	820,000	100	100						
Distributed	No. of pcs	820,000	820,000	100	100						
Area Planted	hectare	63	63	100	100						
Beneficiaries	number	63	63	100	100						
Male	Number		41								
Female	Number		22								
E. Disaster Risk Reduction and Management											
E1. Seed reserve											
White Corn Procured											
OPV Flint	kilogram	10,000	10,000	100	100						
OPV Glutinous	kilogram	15,560	15,560	100	100						
Yellow corn seed reserved											
GM Hybrid											
Procured	kilogram	18,000	18,000	100	100						
E2. Agricultural chemicals for epidemic mitigation and control											
Insecticide	liters	1,660	1,660	100	100						
Pheromone	pieces	11,074	11,074	100	100						

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F. Support to DA Stations											
Farm production- related machinery and equipment											
Four-wheel drive tractor (90HP)	unit	1	1	100	100						
Hauling Truck (3000cc)	unit	1	1	100	100						
Combined Harvester (Baler)	unit	1	1	100	100						
Sub Program 3. Extension Support, Education, and Training Services (ESETS)						11,824.00	11,822.95	6,932.82	99.99	58.64	
A. Farmer Education Program											
1. Techno Demonstration											
1a. Sorghum Techno Demo (1ha)											
Sites Established	number	6	1	17	17						Established in Caramoan, Camarines Sur. Remaining targets to be accomplished 1st Quarter 2023
Area Covered	hectares	6	1	17	17						
Beneficiaries (individual)	number	6	1	17	17						
1b. Cassava Techno Demo (10has)											
Sites Established	number	10	10	100	100						
Area Covered	hectares	10	10	100	100						
Beneficiaries (individual)	number	10	10	100	100						
2. Model Farm Establishment											
2a. Model Farm for Yellow Corn (50 has)											
Sites Established	number	1	1	100	100						Established in San Jose, Camarines Sur
Area Covered	hectares	50	50	100	100						
Beneficiaries (group)	number	1	1	100	100						
2b. Model Farm for Cassava (50 has)											
Sites Established	number	1	1	100	100						
Area Covered	hectares	50	50	100	100						
Beneficiaries (group)	number	1	1	100	100						
2c. Model Farm for Sorghum (10 has)											
Sites Established	number	3	1	33	33						Target for recasting to 3 ha. Sorghum Techno Demo. To be accomplished 1st Quarter of 2023.
Area Covered	hectares	30	1	3	3						
Beneficiaries (group)	number	3	1	33	33						
3. Training related activities											
3a. Clentele-based Training											
1. Farmer Field Schools (FFS)	number	1	1	100	100						Location - Paracale, Camarines Norte
Participants	number	25	25	100	100						
Male	number	15	14	93	93						
Female	number	10	11	110	100						

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2. Seed Growers Training	number	1	1	100	100						
Participants	number	20	25	125	100						
Male	number	10	14	140	100						
Female	number	10	11	110	100						
3. Agri-Entrepreneurial Training	number	1	1	100	100						
Participants	number	25	25	100	100						
Male	number	15	9	60	60						
Female	number	10	16	160	100						
4. Bantay Peste Brigade Trainings	Number	2	2	100	100						
Participants	number	50	50	100	100						
Male	number	30	17	57	57						
Female	number	20	33	165	100						
3b. Cluster Development Trainings											
1. Corn Cluster Development Training	Number	1	1	100	100						
Participants	number	25	25	100	100						
Male	number	15	12	80	80						
Female	number	10	13	130	100						
2. Cassava Cluster Development Training	Number	3	3	100	100						
Participants	number	75	88	117	100						Venue - Paracale, Camarines Norte
Male	number	45	31	69	69						
Female	number	30	54	180	100						
3c. Training Course on GAP											
1. Corn Production	number	1	1	100	100						
Participants	number	25	25	100	100						Venue - Milagros, Masbate
Male	number	15	12	80	80						
Female	number	10	13	130	100						
2. Cassava Production	Number	1	1	100	100						Venue- Buhi, Cam Sur
Participants	number	25	25	100	100						
Male	number	15	9	60	60						
Female	number	10	16	160	100						
B. Support to LGU Extension Workers Incentives		143	143	100	100						
C. Advocacy and Information Activities											
Printed Materials produced											
White Corn printed materials produced	number	2,000	2,000	100	100						
Yellow Corn printed materials produced	number	5,060	5,060	100	100						
Cassava printed materials produced	number	5,000	5,000	100	100						

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Sub Program 4. Agricultural Research and Development (R&D) Activities						4,408.00	4,408.00	2,570.32	100.00	58.31	
Regional Research and Development (R&D) Projects											
New studies conducted/funded	number	1	1	100	100						
Policy-related	number	1	1	100	100						
Program 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)						48,025.00	47,996.78	47,314.04	99.94	98.58	
Sub-Program I. Agricultural Machinery, Equipment, and Facilities Support Services (AMEFSS)						47,425.00	47,397.98	46,721.23	99.94	98.57	
A. Farm Production-Related Machinery and Equipment Distributed											
1. Four-wheel drive tractor for Corn (90HP)	unit	3	3	100	100						
Beneficiaries (group)	number	3	3	100	100						
2. Four-wheel drive tractor for Cassava (90HP)	unit	3	3	100	100						
Beneficiaries (group)	number	3	3	100	100						
3. Tractor with Silage Chopper	unit	1	-	-	-						For delivery of supplier. To be distributed this January 2023.
Beneficiaries (group)	number	1	-	-	-						
4. Hauling Truck (no need for PAES and AMTEC test)-3000cc	unit	2	2	100	100						
Beneficiaries (group)	number	2	2	100	100						
5. Combined Harvester	unit	2	2	100	100						
Beneficiaries (group)	number	2	2	100	100						
6. Combined Harvester-Baler	unit	1	1	100	100						
Beneficiaries (group)	number	1	1	100	100						
B. Post Harvest Machinery & Equipment Distributed											
1. Corn Mill	unit	3	3	100	100						
Beneficiaries (group)	number	3	3	100	100						
2. Recirculating Dryer (6-tonner)	unit	2	2	100	100						
Beneficiaries (group)	number	2	2	100	100						
3. Corn Husker-Sheller	unit	9	9	100	100						
Beneficiaries (group)	number	9	9	100	100						
4. Cassava Granulator	unit	2	2	100	100						
Beneficiaries (group)	number	2	2	100	100						
5. Cassava Chipper	unit	2	2	100	100						
Beneficiaries (group)	number	2	2	100	100						

CY 2022 AGENCY PERFORMANCE REPORT
As of December 31, 2022

DEPARTMENT OF AGRICULTURE RFO 5
PROGRAM: Corn Program

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Sub-Program II. Irrigation Network Services (INS)						600.00	598.80	592.81	99.80	99.00	
Small Farmer Irrigated Corn Production Program											
Open Source Pumping Set	unit	6	6	100	100						
Service Area	hectares	18	18	100	100						
Beneficiaries (group)	number	6	6	100	100						
Average Performance				90.23	89.80	101,395.00	101,364.74	89,465.99	99.97	88.26	

Prepared by:



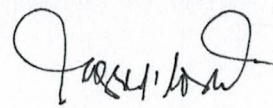
EARL VINCENT P. VEGAS
Corn Program Coordinator

Noted by:



MARY GRACE DP. RODRIGUEZ, Ph.D.
Chief, Field Operations Division

Attested by:



LUZ R. MARCELINO, MSC
Regional Technical Director for Operations

Approved by:



RODEL F. TORNILLO, MABE
Regional Executive Director

CY 2022 PHYSICAL ACCOMPLISHMENT REPORT
As of December 30, 2022
DEPARTMENT OF AGRICULTURE RFO 5

PROGRAM : High Value Crops Development Program

PROGRAM : High Value Crops Development Program											
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Program 1. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)						57,416.05	57,416.05	57,323.66	100.00	99.84	
Sub Program 1. Production Support Services (PSS)						44,048.00	44,048.00	44,002.67	100.00	99.90	
Input Indicators											
Seed Distribution											
Peanut											
Procured	kilogram	1,589	1589	100	100						
Distributed	kilogram	1,589	1589	100	100						
Group Beneficiaries	number	12	12	100	100						
Area Planted	hectare	14	14	100	100						
Hot Pepper											
Procured	kilogram	5	5	100	100						
Distributed	kilogram	5	5	100	100						
Group Beneficiaries	number	2	2	100	100						
Area Planted	hectare	25	25	100	100						
Lowland Vegetables											
Procured	kilogram	1,255	1255	100	100						
Distributed	kilogram	1,255	1255	100	100						
Group Beneficiaries	number	251	251	100	100						
Area Planted	hectare	837	836	100	100						
Seed for Buffer Stocking											
Lowland Vegetables											
Procured	kilogram	1,000	1000	100	100						
Produced		500	500	100	100						
Planting Materials Distribution											
Malunggay											
Produced	piece	100,000	100,000	100	100						
Distributed	piece	100,000	100,000	100	100						
Group Beneficiaries	number	7	7	100	100						
Area Planted	hectare	10	10	100	100						
Bamboo											
Procured	piece	3,000	3000	100	100						
Distributed	piece	3,000	3000	100	100						
Group Beneficiaries	number	13	13	100	100						
Area Planted	hectare	15	15	100	100						
TOTAL FRUITS											
Pili											
Produced	piece	40,000	40,000	100	100						
Distributed	piece	40,000	40,000	100	100						
Group Beneficiaries	number	34	34	100	100						
Area Planted	hectare	400	400	100	100						

CY 2022 PHYSICAL ACCOMPLISHMENT REPORT
As of December 30, 2022
DEPARTMENT OF AGRICULTURE RFO 5

PROGRAM : High Value Crops Development Program

PROGRAM : High Value Crops Development Program											
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Citrus											
Procured	piece	25,000	25,000	100	100						
Distributed	piece	25,000	25,000	100	100						
Group Beneficiaries	number	1	1	100	100						
Area Planted	hectare	50	50	100	100						
INDUSTRIAL CROPS TOTAL											
Cacao											
Procured	piece	65,000	65,000	100	100						
Distributed	piece	65,000	65,000	100	100						
Group Beneficiaries	number	3	3	100	100						
Area Planted	hectare	130	130	100	100						
ALTERNATIVE STAPLE FOOD CROPS TOTAL											
Gabi											
Procured	piece	60,000	60,000	100	100						
Distributed	piece	60,000	60,000	100	100						
Group Beneficiaries	number	2	2	100	100						
Area Planted	hectare	2	2	100	100						
Other Farm Inputs											
Flower Inducer	kilogram	4,000	4000	100	100						
Group Beneficiaries	number	16	16	100	100						
Organic fertilizer	kilogram	208,900	208,900	100	100						
Group Beneficiaries	number	9	9	100	100						
Plastic mulch	roll	645	645	100	100						
Group Beneficiaries	number	43	43	100	100						
Production facilities (DA Station)											
Establishment											
Nursery	number	1	1	100	100						
Maintenance											
Rainshelter	number	7	7	100	100						
Greenhouse	number	14	14	100	100						
Screenhouse/nethouse	number	6	6	100	100						
Nursery	number	5	5	100	100						
Tissue culture laboratory	number	1	1	100	100						
Seed storage	number	5	5	100	100						
Foundation scion grove	number	7	7	100	100						
Farm production-related machinery and equipment (DA Stations)											
Tractors	number	1	1	100	100						
Hauling truck	number	1	1	100	100						
Soil Auger	number	5	5	100	100						
Lifting machine	number	1	1	100	100						
Shredder	number	3	3	100	100						

CY 2022 PHYSICAL ACCOMPLISHMENT REPORT
As of December 30, 2022
DEPARTMENT OF AGRICULTURE RFO 5

PROGRAM : High Value Crops Development Program

PROGRAM : High Value Crops Development Program											
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Sub Program 3. Extension Support, Education, and Training Services (ESETS)						13,368.05	13,368.05	13,320.99	100.00	99.65	
Input Indicators											
Training and training-related events											
Package of Technology (POT)	number	7	3	43	43						Fund was realigned to augment funds of projects in response to economic crisis per DA-CO Memo dated March 27, 2022.
Participants	number	210	92	44	44						
Technology Demonstration Establishment											
Technology Demonstration (General)	number	50	50	100	100						
Group Beneficiaries	number	50	50	100	100						
Technology Demonstration (Rejuvenation of Old Tress)											
Coffee											
Number of site	number	5	5	100	100						
Number of tress fertilized	number	2,500	2,500	100	100						
Group Beneficiaries	number	1	1	100	100						
Cacao											
Number of site	number	25	25	100	100						
Number of tress fertilized	number	12,500	12,500	100	100						
Group Beneficiaries	number	15	15	100	100						
Support to Agricultural Extension											
AEWs provided with incentives	number	190	169	89	89						Some coordinators are promoted as MA/Os other transferred their fund sourcing/charging to other Banner Programs and the 10 slots for MAFC were unutilized (no report submitted)
Achievers Award											
AEW level		10	5	50	50						The nomination/entries were limited.
Info., Education and Communication											
IEC Materials Dissemination											
Print disseminated	no. of copies	7,500	3,500	47	47						Fund was realigned to augment funds of projects in response to economic crisis per DA-CO Memo dated March 27, 2022.
Radio plugs aired	no. of times	200	200	100	100						
IEC Activities Conducted											
Documentation of success stories	number	4	4	100	100						
Radio plugs produced	number	2	2	100	100						

CY 2022 PHYSICAL ACCOMPLISHMENT REPORT
As of December 30, 2022
DEPARTMENT OF AGRICULTURE RFO 5

PROGRAM : High Value Crops Development Program


PROGRAM : High Value Crops Development Program											
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Program 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)						33,819.00	33,819.00	32,814.95	100.00	97.03	
Sub-Program I. Agricultural Machinery, Equipment, and Facilities Support Services (AMEFSS)						26,492.00	26,492.00	25,559.25	100.00	96.48	
Farm Production-related Machinery and Equipment Distribution											
Multi cultivator	number	5	5	100	100						
Group Beneficiaries	number	5	5	100	100						
Knapsack sprayer	number	470	470	100	100						
Group Beneficiaries	number	79	79	100	100						
Production Facilities Establishment											
Foundation scion grove	number	2	2	100	100						
Group Beneficiaries	number	2	2	100	100						
School garden	number	700	700	100	100						
Group Beneficiaries	number	700	700	100	100						
Urban agriculture garden	number	21	21	100	100						
Group Beneficiaries	number	7	7	100	100						
Gulayan sa barangay	number	32	32	100	100						
Group Beneficiaries	number	32	32	100	100						
Postharvest/processing equipment and machineries distributed/constructed											
Plastic crate	number	940	940	100	100						
Group Beneficiaries	number	23	23	100	100						
Hauling truck	number	2	2	100	100						
Group Beneficiaries	number	2	2	100	100						
Pallets	number	50	50	100	100						
Group Beneficiaries	number	4	4	100	100						
Community Based Processing Facility Establishment											
Calamansi juice/powder processing facility	number	1	1	100	100						
Group Beneficiaries	number	1	1	100	100						
Sub-Program II. Irrigation Network Services (INS)						7,327.00	7,327.00	7,255.70	100.00	99.03	
Small scale irrigation projects (SSIP) constructed/installed		28	29	104	100						
Group Beneficiaries		103	106	103	100						
Service Area	hectare	103	103	100	100						Distributed additional one (1) unit procured out of savings
Pump and Engine Set (PISOS)	number	18	19	106	100						
Service Area	hectare	54	57	106	100						
Group Beneficiaries	number	15	16	107	100						

CY 2022 PHYSICAL ACCOMPLISHMENT REPORT
As of December 30, 2022
DEPARTMENT OF AGRICULTURE RFO 5

PROGRAM : High Value Crops Development Program

PROGRAM : High Value Crops Development Program											
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Pump and Engine Set (STW)	number	8	8	100	100						
Service Area	hectare	24	24	100	100						
Group Beneficiaries	number	8	8	100	100						
Solar-Powered Irrigation System	number	5	5	100	100						
Service Area	hectare	25	25	100	100						
Group Beneficiaries	number	5	5	100	100						
Average Performance				99.57	99.39	91,235.05	91,235.05	90,138.61	100.00	98.80	

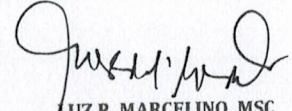
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Assitant HVCDP Focal Person


Noted by:


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Chief, FOD, HVCDP Focal Person

Recommending Approval:


LUZ R. MARCELINO, MSC
Regional Technical Director for Operations

Approved by:


RODELL P. TORNILLA MABE
Regional Executive Director

CY 2022 AGENCY PERFORMANCE REPORT
As of December 31, 2022

DEPARTMENT OF AGRICULTURE RFO 5
PROGRAM: Livestock Program

DEPARTMENT OF AGRICULTURE RFO 5

PROGRAM: Livestock Program

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Program 1. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)						105,020.00	105,020.00	75,573.01	100.00	71.96	
Sub Program 1. Production Support Services (PSS)						91,320.00	91,320.00	68,991.41	100.00	75.55	
ACTIVITY I. NATIONAL ANIMAL GENETIC RESOURCES IMPROVEMENT PROGRAM											
1. UNIFIED NATIONAL ARTIFICIAL INSEMINATION PROGRAM (UNAIP)											
Semen straws distributed											
From BAI/PCC/ NDA production											
Cattle	number	3,500	3,500	100	100						
Carabao	number	4,000	4,002	100	100						
Beneficiaries											
Male	number	1,600	1,600	100	100						
Female	number	310	310	100	100						
Animals inseminated											
Cattle	no. of hds	1,750	1,750	100	100						
Carabao	no. of hds	2,000	2,001	100	100						
Offspring produced (from the inseminations of the previous year)											
Cattle	no. of hds	625	625	100	100						
Carabao	no. of hds	488	488	100	100						
2. PHILIPPINE NATIVE ANIMAL DEVELOPMENT (PNAD)											
Native Animal Maintained											
Chicken	no. of hds	100	100	100	100						
Native Animal Produced											
Chicken	no. of hds	4,000	4,000	100	100						
Native Animal Distributed											
Chicken	no. of hds	4,000	4,000	100	100						
Beneficiaries											
Group	number	40	40	100	100						
ACTIVITY II. CROP LIVESTOCK INTEGRATION PROGRAM											
Planting materials distributed (cuttings/Stalks)	number	500,000	500,500	100	100						
Beneficiaries											
Individuals											
Male	number	80	80	100	100						
Female	number	20	24	120	120						
Group	number	40	40	100	100						

CY 2022 AGENCY PERFORMANCE REPORT
As of December 31, 2022

DEPARTMENT OF AGRICULTURE RFO 5
PROGRAM: Livestock Program

DEPARTMENT OF AGRICULTURE RPS
PROGRAM: Livestock Program

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
ACTIVITY IV. DEVELOPMENT,MAINTENANCE ,AND REHABILITATION/ UPGRADING OF GOVERNMENT STOCK FARMS AND OTHER FACILITIES											
MULTIPLIER FARM (BES) Maintained											
1. Breeders Maintained											
Cattle	no. of hds	60	60	100	100						
Carabao	no. of hds	50	50	100	100						
Goat	no. of hds	100	100	100	100						
Sheep	no. of hds	50	50	100	100						
Swine	no. of hds	40	40	100	100						
Chicken	no. of hds	100	100	100	100						
Duck	no. of hds	100	100	100	100						
2. Offsprings Produced (F1 or Parent Stock)											
Cattle	no. of hds	20	22	110	100						
Carabao	no. of hds	20	20	100	100						
Goat	no. of hds	120	120	100	100						
Sheep	no. of hds	60	60	100	100						
Swine	no. of hds	300	301	100	100						
Chicken	no. of hds	5,000	5,004	100	100						
Duck	no. of hds	2,000	2,005	100	100						
3. Animals Distributed											
Goat	no. of hds	50	50	100	100						
Beneficiaries											
Group	number	10	10	100	100						
Sheep	no. of hds	50	50	100	100						
Beneficiaries											
Group	number	10	10	100	100						
Swine	no. of hds	110	110	100	100						
Beneficiaries			-								
Group	number	11	11	100	100						
Chicken	no. of hds	3,800	3,800	100	100						
Beneficiaries											
Group	number	38	38	100	100						
Duck	no. of hds	1,200	1,200	100	100						
Beneficiaries											
Group	number	12	12	100	100						
ACTIVITY V. SUPPORT TO PREVENTION AND CONTROL OF ECONOMICALLY IMPORTANT DISEASES											
1. DRUGS AND BIOLOGICS SUPPORT											
Beneficiaries											
Group	number	20	20	100	100						
Drugs distributed											
Antibiotics	no. of doses	17,500	17,500	100	100						
Dewormer	no. of doses	17,500	17,500	100	100						

CY 2022 AGENCY PERFORMANCE REPORT
As of December 31, 2022

DEPARTMENT OF AGRICULTURE RFO 5
PROGRAM: Livestock Program

DEPARTMENT OF AGRICULTURE RFO 3

PROGRAM: Livestock Program

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Vitamins	no. of doses	24,997	24,997	100	100						
Biologics distributed											
Hog Cholera	no. of doses	4,500	4,500	100	100						
NCD-La Sota	no. of doses	160,000	160,000	100	100						
Anti-Rabies	no. of doses	10,000	10,000	100	100						
2. ANIMAL DISEASE PREVENTION AND CONTROL SUPPLIES AND MATERIALS SUPPORT											
Beneficiaries											
Group	number	6	6	100	100						
Animal Disease Prevention and Control Supplies and Materials Distributed											
											Funds were realigned to Plant Plant Plant 2
Disinfectants, pcs	pieces	12	-	-							
Disinfectants, gallon	gallon	1,208	1,208	100	100						
Personal Protective Equipment	pcs	160	-	-							Funds were realigned to Plant Plant Plant 2
Reagent	number	41	-	-							
3. CALIBRATED REPOPULATION-IMPLEMENTATION OF SENTINEL PROTOCOL											
Beneficiaries											
Individual	number	1,425	1,164	82	82						Delayed distribution to target municipalities due to non declaration as ASF-Free status
Swine (No. of Piglets Distributed)	no. of hds	4,275	3,492	82	82						
Sub Program 3. Extension Support, Education, and Training Services (ESETS)						13,700.00	13,700.00	6,581.60	100.00	48.04	
ACTIVITY I: NATIONAL LIVESTOCK AND POULTRY TRAINING PROGRAM (TRAINING AND TRAINING-RELATED EVENTS)											
1.1 Training of Trainers (TOT)	number	1	-	-							Funds were realigned to Plant Plant Plant 2
Participants trained (Farmers)	number	60	-	-							
1.9 Other training-related Activities	number										
ACTIVITY II: PROGRAM ADVOCACY											
1. Print and audio visual (including digital)											
Print distributed	number	30,000	30,000	100	100						
2. Radio programs, TV Plugs/Jingles											
Radio programs produced	number	1	1	100	100						
Radio/TV plugs	number	6	6	100	100						
ACTIVITY IV: EXTENSION SERVICES											
2. Extension Incentives Program:											
AEW	number	201	201	100	100						
Meat Inspectors/Data Collectors	number	91	91	100	100						
ACTIVITY V: AWARDS AND RECOGNITION											
Gawad Livestock											
Farmers Association/Cooperative											No Gawad Saka Search was conducted for the year. Fund was used instead in the conduct meeting with LGUs with prospect Gawad Saka entries
	number	3	-	-	-						

CY 2022 AGENCY PERFORMANCE REPORT
As of December 31, 2022

DEPARTMENT OF AGRICULTURE RFO 5
PROGRAM: Livestock Program

DEPARTMENT OF AGRICULTURE
PROGRAM: Livestock Program

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Program 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)						252,175.00	252,015.00	189,946.72	99.94	75.37	
ACTIVITY I: FARM PRODUCTION, POST-PRODUCTION, AND PROCESSING MACHINERY AND EQUIPMENT											
1. Incubator with hatcher	number	20	20	100	100						
Beneficiaries											
Groups	number	20	20	100	100						
ACTIVITY III: PRODUCTION FACILITIES											
1. Production Facilities Established											
1.1 Multiplier Farm -											
Cattle	no. of hds	4	4	100	100						
Group Beneficiary	number	4	4	100	100						
Chicken	no. of hds	1	1	100	100						
Group Beneficiary	number	1	1	100	100						
Goat	no. of hds	1	1	100	100						
Group Beneficiary	number	1	1	100	100						
Duck	no. of hds	1	1	100	100						
Group Beneficiary	number	1	1	100	100						
Rabbit	no. of hds	1	1	100	100						
Group Beneficiary	number	1	1	100	100						
1.2. Swine clusters	number										
No. Clusters established	number	43	1	2	2						On going construction of building/housing in other 42 Clustered/Group Beneficiaries. Funds were transferred in Tranches.
Average Performance				97.09	96.95	357,195.00	357,035.00	265,519.73	99.96	74.37	

Prepared by:

Noted by:

Attested by:

Approved by:

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Regional Technical Director for Operations

RODEL F. TORNILLO, MABE
Regional Executive Director

CY 2022 AGENCY PERFORMANCE REPORT

As of December 31, 2022

DEPARTMENT OF AGRICULTURE RFO 5

PROGRAM: Organic Agriculture Program

PROGRAM: Organic Agriculture Program											
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)						14,330.00	13,764.35	9,791.45	96.05	71.14	
Sub-Program 1: PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM						4,690.00	4,679.35	4,679.35	99.77	100.00	
I. Distribution of Production Inputs											
a. Seeds Distributed											
a.1. Rice											
Seeds procured and distributed	kilograms	1,200	1,200	100	100						
Beneficiaries	number	30	30	100	100						
Male	number	18	18	100	100						
Female	number	12	12	100	100						
a.2. Corn											
Seeds procured and distributed	kilograms	200	200	100	100						
Beneficiaries		10	10	100	100						
Male	number	6	6	100	100						
Female	number	4	4	100	100						
a.3. Assorted Vegetables											
Seeds procured and distributed	kilograms	43	43	100	100						
Beneficiaries (Groups)	number	36	36	100	100						
II. Distribution of Organic Fertilizers, foliars, Soil Amendments and Compost Activators											
a. African Night Crawler											
Procured and Distributed	kilograms	500	500	100	100						
Beneficiaries	number	20	20	100	100						
Male	number	12	12	100	100						
Female	number	8	8	100	100						
b. Organic Fertilizer											
Procured and Distributed	kilograms	56,000	56,000	100	100						
Beneficiaries		40	40	100	100						
Male	number	24	24	100	100						
Female	number	16	16	100	100						
Groups	number	36	36	100	100						

CY 2022 AGENCY PERFORMANCE REPORT
As of December 31, 2022

DEPARTMENT OF AGRICULTURE RFO 5

PROGRAM: Organic Agriculture Program

PROGRAM: Organic Agriculture Program

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
III. Production/Farm Animals Distribution											
a. Swine to Chicken											Target for distribution was realigned to chicken due to non-participation of any bidder during procurement process since the Swine industry was greatly affected by ASF.
No of heads distributed (procured)	no. of heads	30		-							
Beneficiaries	number	10		-							
Male	number	6		-							
Female	number	4		-							
b. Poultry											
Chicken											Procured additional chicken from the realigned funds for swine distribution.
No of heads distributed (procured)	no. of heads	600	950	158	100						
Beneficiaries	number	60	95	158	100						
Male	number	36	43	119	100						
Female	number	24	52	217	100						
IV. Farm and other Production Related Tools/Supplies Distributed											
a. Garden Tools	number	300	300	100	100						
Beneficiaries (Groups)	number	30	30	100	100						
b. UV Film	number	13	13	100	100						
Beneficiaries (Groups)	number	13	13	100	100						
V. DA Production Facilities											
OA R&D Center (organic rice, vegetables prodn and vermicomposting facility)	number	1	1	100	100						
Catanduanes Hilly Upland Development Station (organic swine, and chicken prodn)	number	1	1	100	100						
Sub Program 3. Extension Support, Education, and Training Services (ESETS)						9,640.00	9,085.00	5,112.10	94.24	56.27	
I. Training and Training Related Events Conducted											
1. Seminar/Orientation on OA	number	7	7	100	100						
Beneficiaries		105	105	100	100						

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DEPARTMENT OF AGRICULTURE RFO 5

PROGRAM: Organic Agriculture Program

PROGRAM: Organic Agriculture Program											
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
2. Orientation Seminar on Participatory Guarantee System (PGS)	number	2	6	300	100						From the realigned funds to prioritize the development and expansion of PGS.
Beneficiaries		40	157	393	100						Three (3) of the conducted Virtual Orientations on PGS are for AEWs
II. Organic Techno Demo											
Established	number	1	1	100	100						
Beneficiaries (Groups)	number	1	1	100	100						
III. IEC Materials Disseminated											
1. Print											
a. Info advocacy materials	No. of	1,000	1,900	190	100						
2. Audio-Visuals Presentations (AVP)											
a. Audio/video documentation of success stories, successful farming technologies and research breakthroughs produced	No. of AVP produced	2	5	250	100						
IV. Individual given incentives, reognitions and awards conferred											
1. Recognitions and Awards											
A.1. NOAAA/ROAAA		10	-	-							Fund was realigned to prioritize the development and expansion of PGS.
2. Incentive Allowance		75	75	100	100						
a. Provincial Focal	number	5	5	100	100						
a. Municipal Focal	number	70	70	100	100						
V. Certification Assistance											
New Applicants (Group)	number	1	-	-							Fund was realigned to prioritize the development and expansion of PGS.
New Applicants (Individual)	number	5	4	80	80						

CY 2022 AGENCY PERFORMANCE REPORT
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DEPARTMENT OF AGRICULTURE RFO 5

PROGRAM: Organic Agriculture Program

PROGRAM: Organic Agriculture Program											
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
PROGRAM 2: AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)						8,105.00	8,101.80	7,960.90	99.96	98.26	
Sub-Program 1: AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (AMEFSS) SUB-PROGRAM						6,125.00	6,121.80	5,997.86	99.95	97.98	
A. Farm Production-Related Machinery and Equipment Distributed											
1. Hand Tractor	number	4	4	100	100						
Beneficiaries (Groups)	number	4	4	100	100						
2. Shredder	number	3	3	100	100						
Beneficiaries (Groups)	number	3	3	100	100						
3. Vermi tea brewer	number	3	3	100	100						
Beneficiaries (Groups)	number	3	3	100	100						
4. Brush cutter	number	3	3	100	100						
Beneficiaries (Groups)	number	3	3	100	100						
5. Knapsack Sprayer	number	60	60	100	100						
Beneficiaries (Groups)	number	12	12	100	100						
6. Multi-tilling machine	number	6	6	100	100						
Beneficiaries (Groups)	number	6	6	100	100						
B. Post Harvest Machinery & Equipment Distributed											
1. Rice Mill	number	1	1	100	100						
Beneficiaries (Groups)	number	1	1	100	100						
2. Pulverizer	number	1	1	100	100						
Beneficiaries (Groups)	number	1	1	100	100						
C. Production Facilities Established	number										
1. Greenhouses	number	3	3	100	100						
Beneficiaries (Groups)	number	3	3	100	100						
Sub-Program 2: . IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM						1,980.00	1,980.00	1,963.04	100.00	99.14	
A. Small Scale Irrigation Projects (SSIP) Constructed/Installed											
1. Solar Pump	number	2	3	150	100						Additional SSIPs procured and distributed out of savings.
Beneficiaries (Groups)	number	2	3	150	100						
Service Area	hectare	6	9	150	100						

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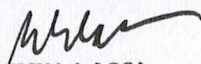
DEPARTMENT OF AGRICULTURE RFO 5

PROGRAM: Organic Agriculture Program

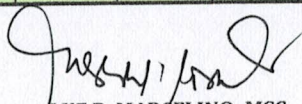
PROGRAM: Organic Agriculture Program

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
2. Pump Irrigation System Open Source (PISOS)	number	2	2	100	100						
Beneficiaries (Groups)	number	2	2	100	100						
Service Area	hectare	6	6	100	100						
Average Performance				114.80	96.36	22,435.00	21,866.15	17,752.35	97.46	81.19	

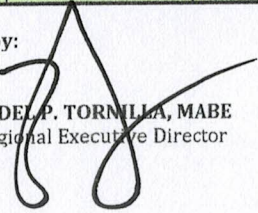
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Attested by:


LUZ R. MARCELINO, MSC
Regional Technical Director for Operations

Approved by:


RODEL P. TORNILLA, MABE
Regional Executive Director

CY 2022 AGENCY PERFORMANCE REPORT
As of December 31, 2022

DEPARTMENT OF AGRICULTURE RFO 5
PROGRAM: HALAL Food Industry Development Program (HFIDP)

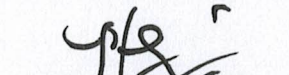
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		TARGET	ACC.	%	Cap. at 100%	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
PROGRAM 1. TECHNICAL SUPPORT SERVICES PROGRAM											
Sub Program 3. Extension Support, Education, and Training Services (ESETS)											Training on HALAL Goat Raising and distributed 20 goats
Conduct of trainings/meetings/workshops	number	1	100	100	100	350.00	350.00	313.50	100.00	89.57	

Prepared by:

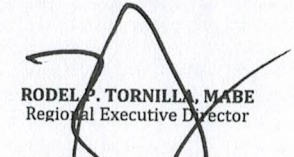

ROSITA M. IMPERIAL

Chief, Regulatory Division/HALAL Program Focal Person

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Regional Executive Director

CY 2022 AGENCY PERFORMANCE REPORT
As of December 31, 2022

DEPARTMENT OF AGRICULTURE RFO 5
Special Area For Agricultural Development (SAAD) Program

DEPARTMENT OF AGRICULTURE AND FISHERIES Special Area For Agricultural Development (SAAD) Program											
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
SPECIAL AREA FOR AGRICULTURAL DEVELOPMENT (SAAD) PROGRAM						104,494.00	104,489.33	80,312.66	100.00	76.86	
A. SOCIAL PREPARATION COMPONENT											
A.1. Community Needs Assessment (consultations, meeting, etc.)											
OUTPUT INDICATOR											
Participants attended the Orientation/Assessment and Consultation											
Male	number	100	82	82	82						
Female	number	80	106	133	133						
INPUT INDICATOR											
Individual	number	180	188	104	100						
Orientation/Assessment and Consultation	number	6	6	100	100						
B. FOOD PRODUCTION AND LIVELIHOOD COMPONENT											
a. Livelihood for Enhanced Rice related activities											
OUTPUT INDICATOR											
Beneficiaries											
Groups	number	23	23	100	100						
Training Participants											
Individuals	number	270	270	100	100						
INPUT INDICATOR											
Provinces Covered	number	3	3	100	100						
Upland Rice Seeds	bag	1,525	1,525	100	100						
Complete Fertilizer	bag	1,525	-	-	-						Complete fertilizer was replaced with foliar and organic fertilizers due to increase in its price.
Foliar Fertilizer	liters	3,050	3,050	100	100						
Organic Fertilizer	bag	1,525	1,525	100	100						
Laminated Sacks/Net	number	1,525	1,525	100	100						
Empty Sacks	number	12,200	12,200	100	100						
Collapsible Storage (Hermetic Cocoon Storage)	unit	15	15	100	100						
Rice Box	number	8	8	100	100						
Weighing Scale (500kg capacity)	unit	8	8	100	100						
Sack Sewing Machine	unit	8	8	100	100						
Pulverizer	unit	32	32	100	100						
Vacuum Pack Sealer	unit	32	32	100	100						
Weighing Scale (10kg capacity)	unit	47	47	100	100						
Various Kitchen Utensils (Basin, Laddle, Strainer, Tray, etc.)	set	15	15	100	100						
Mechanical Reaper	unit	8	8	100	100						
Upland/Rainfed Rice Production/Value Adding Training	number	9	9	100	100						
Individual	number	270	270	100	100						

CY 2022 AGENCY PERFORMANCE REPORT

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DEPARTMENT OF AGRICULTURE RFO 5

Special Area For Agricultural Development (SAAD) Program

Special Area For Agricultural Development (SAAD) Program											
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Male	number	166	112	67	67						
Female	number	104	158	152	152						-
Community-based Enterprise Established	number	9	9	100	100						
Groups	number	9	9	100	100						
Members	number	545	545	100	100						
b. Livelihood for Enhanced Corn related activities											
OUTPUT INDICATOR											
Beneficiaries provided with Seeds, machineries and equipment											
Groups	number	8	8	100	100						
Training Participants											
Individuals	number	240	240	100	100						
INPUT INDICATOR											
Provinces covered	number	2	2	100	100						
White Corn Seeds	bags	240	240	100	100						
White Corn Seeds (Glutinous)	bags	28	28	100	100						
Complete Fertilizer	bags	268	-	-	-						Complete fertilizer was replaced with foliar and organic fertilizers due to increase in its price.
Foliar Fertilizer	liters	210	210	100	100						
Organic Fertilizer	bag	268	268	100	100						
Cassava Cuttings	pieces	208,000	208,000	100	100						
Hydraulic Press	unit	2		-	-						Replaced with Electric Dehydrator, Corn Mill cum Pulverizer and Hand Push Seeder
Electric Dehydrator			1		-						
Corn Mill cum Pulverizer			2		-						
Hand push Seeder			6		-						
Cassava Pulverizer	unit	2	2	100	100						
Cassava Grater	unit	2	2	100	100						
Oven	unit	2	2	100	100						
Vacuum Pack Sealer	unit	16	16	100	100						
Weighing Scale (10 kg)	unit	24	24	100	100						
Stainless Steamer (3 tier)	unit	2	2	100	100						
Provision of Various Kitchen Supplies	set	8	8	100	100						
Conduct of Corn Enterprise Development Training/Value Adding Training and Training on Financial Literacy and Cooperative Management	number	8	8	100	100						
Individual	number	240	240	100	100						

CY 2022 AGENCY PERFORMANCE REPORT

As of December 31, 2022

DEPARTMENT OF AGRICULTURE RFO 5

Special Area For Agricultural Development (SAAD) Program

Special Area For Agricultural Development (SAAD) Program											
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Male	number	115	92	80	80						
Female	number	125	148	118	118						
Community-based Enterprise Established	number	2	2	100	100						
Groups	number	2	2	100	100						
Members	number	60	60	100	100						
c. Livelihood for Enhanced High Value Crops related activities											
OUTPUT INDICATOR											
Total Beneficiaries provided with HVC and OA interventions											
Group	number	63	63	100	100						
Beneficiaries provided with Vegetable Seeds											
Group	number	45	45	100	100						
Beneficiaries provided with OA Interventions											
Group	number	18	18	100	100						
Training Participants											
Individuals	number	750	754	101	101						
1. Livelihood for Enhanced High Value Crops											
OUTPUT INDICATOR											
Beneficiaries											
Group	number	45	45	100	100						
INPUT INDICATOR											
Provinces Covered		3	3	100	100						
Vegetable/Fruit Seeds	kilograms	450	450	100	100						
Complete Fertilizer (14-14-14)	bags	450	-	-	-						Complete fertilizer was replaced with foliar and organic fertilizers due to increase in its price.
Foliar Fertilizer	liters	225	225	100	100						
Organic Fertilizer	bag	360	360	100	100						
Power Tiller with implements	unit	4	4	100	100						
Brush Cutter	unit	41	41	100	100						
Solar Power Irrigation System (SPIS)	unit	3	3	100	100						
Drums	unit	450	450	100	100						
Garden Tools	set	450	450	100	100						
Plastic Tray	unit	2,250	2,250	100	100						
PVC 4 inch water pipe plastic flexible suction hose pipe	unit	3	3	100	100						-
Weighing Scale (10kg)	unit	450	450	100	100						-
Crates	unit	1,125	1,125	100	100						
Various Stainless Kitchenware (Caserole, Cauldron, and Steamer)	set	45	45	100	100						

CY 2022 AGENCY PERFORMANCE REPORT

As of December 31, 2022

DEPARTMENT OF AGRICULTURE RFO 5

Special Area For Agricultural Development (SAAD) Program

DEPARTMENT OF AGRICULTURE AND SPECIAL AREA FOR AGRICULTURAL DEVELOPMENT (SAAD) PROGRAM

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Various Kitchen Supplies	set	4	4	100	100						
Storage Containers and Packaging Materials (Bottles)	set	4	4	100	100						
PPE and Hygiene Kits	set	4	4	100	100						
Impulse Sealer	unit	45	45	100	100						
Herb and Spice Grinder	unit	4	4	100	100						
Heat Gun	unit	4	4	100	100						
Food Dehydrator Machine	unit	4	4	100	100						
Heavycast Aluminum Pressure	unit	4	4	100	100						
Stand Mixer	unit	4	4	100	100						
Steel Preparation Table	unit	4	4	100	100						
Vegetable Shedder Machine	unit	4	4	100	100						
Heavy Duty/Industrial Gas Stove with LPG Tank (50kg)	unit	4	4	100	100						
Legumes, Root Crops and Pineapple Production					-						
Rootcrop Tubers	pieces	2,250	2,250	100	100						-
Ginger Seedpiece	pieces	2,025	2,025	100	100						-
Trainings conducted	number	15	15	100	100						
Farmers Trained	number	450	452	100	100						
Male	number	175	96	55	55						-
Female	number	275	356	129	129						
Community-based Enterprise Established	number	4	4	100	100						
Groups	number	4	4	100	100						
Members	number	120	120	100	100						
2. Organic Agriculture Production and Enterprise Development											
OUTPUT INDICATOR											
Total Beneficiaries provided with OA Interventions											
Group	number	18	18	100	100						
INPUT INDICATOR											
Provinces Covered	number	3	3	100	100						
Vermicast	bags	27,000	27,000	100	100						
Mechanical Siever	unit	18	18	100	100						
Knapsack Sprayer	unit	108	108	100	100						
Garden Tools	set	90	90	100	100						
Vermi Tea Brewer (30 liters capacity)	unit	18	18	100	100						

CY 2022 AGENCY PERFORMANCE REPORT
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DEPARTMENT OF AGRICULTURE RFO 5
Special Area For Agricultural Development (SAAD) Program

Special Area For Agricultural Development (SAAD) Program											
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Empty Sacks	number	900	900	100	100						
Vegetable and Herb Seeds	kilograms	18	18	100	100						
Seedling Tray (100 holes)	number	900	900	100	100						
Polyetheylene Bags (5x7)	number	3,600	3,600	100	100						
Weighing Scale (10kg)	unit	90	90	100	100						
Sealer	unit	90	90	100	100						
Weighing Scale (500kg)	unit	18	18	100	100						
Plastic Basin	unit	360	360	100	100						
Plastic Pail	unit	360	360	100	100						
Various Kitchen Supplies	set	18	18	100	100						
Trainings conducted		10	10	100	100						
Farmers Trained	number	300	302	101	100						-
Male	number	142	69	49	49						-
Female	number	158	233	147	100						
Community-based Enterprise Established		3	3	100	100						
Groups	number	3	3	100	100						
Members	number	90	90	100	100						
d. Livelihood for Enhanced Livestock related activities											
1. Chicken Production and Enterprise Development											
OUTPUT INDICATOR											
Beneficiaries											
Group	number	25	25	100	100						
INPUT INDICATOR											
Chicken	heads	2,625	2,625	100	100						
Laminated Sacks	number	75	75	100	100						
Chicken Feeds (Layer)	bags	1,500	1,500	100	100						
Cages	number	20	20	100	100						
Egg Tray	number	1,150	1,150	100	100						
Weighing Scale (10 kg)	unit	75	75	100	100						
Various Kitchen Supplies	set	5	5	100	100						
Storage Containers and Packaging Materials (Styrofoam, Plastic, etc)	set	5	5	100	100						
PPEs (Apron, Gloves, Masks, etc)	set	5	5	100	100						
Cooking Stove (Heavy Duty)	unit	5	5	100	100						
Stainless Steamer (3 Tier) and kitchenwares	set	5	5	100	100						

CY 2022 AGENCY PERFORMANCE REPORT
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DEPARTMENT OF AGRICULTURE RFO 5
Special Area For Agricultural Development (SAAD) Program

DEPARTMENT OF AGRICULTURE AND FISHERIES Special Area For Agricultural Development (SAAD) Program											
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Meat Processor	unit	5	5	100	100						
Meat Grinder	unit	5	5	100	100						
Trainings conducted	number	10	10	100	100						
Farmers Trained	number	300	302	101	100						
Male	number	192	120	63	63						
Female	number	108	182	169	169						
Community-based Enterprise Established	number	3	3	100	100						
Groups	number	3	3	100	100						
Members	number	60	60	100	100						
2. Duck Production and Enterprise Development											
OUTPUT INDICATOR											
Beneficiaries											
Group	number	22	22	100	100						
INPUT INDICATOR											
Incubator	unit	22	22	100	100						To be delivered in the 1st Quarter 2023 upon compliance of supplier with the required documents of BAI on movement of animals re: Avian Influenza
Ducks	heads	4,400	-	-	-						
Duck Feeds (Layer)	bags	3,960	310	8	8						
Duck Feeds (Grower)	bags	2,640	800	30	30						
Laminated Sacks	number	66	66	100	100						
Egg Tray	number	780	780	100	100						
Weighing Scale (10 kg)	unit	66	66	100	100						
Various Kitchen Supplies	set	6	6	100	100						
Storage Containers and Packaging Materials (Styrofoam, Plastic, etc)	set	6	6	100	100						
PPEs (Apron, Gloves, Masks, etc)	set	6	6	100	100						
Cooking Stove (Heavy Duty)	unit	6	6	100	100						
Stainless Steamer (3 Tier) and kitchenwares	unit	6	6	100	100						
Meat Processor	unit	6	6	100	100						
Meat Grinder	unit	6	6	100	100						

CY 2022 AGENCY PERFORMANCE REPORT

As of December 31, 2022

DEPARTMENT OF AGRICULTURE RFO 5

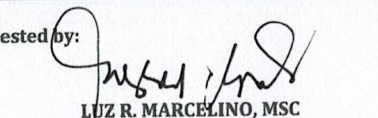
Special Area For Agricultural Development (SAAD) Program

Special Area For Agricultural Development (SAAD) Program											
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Community-based Enterprise Established	number	3	-	-	-						The establishment of the CBE for duck package was affected due to the Avian Influenza which affected the region last 2022
Groups	number	3	-	-	-						
Members	number	60	-	-	-						
Average Performance				100	100	104,494.00	104,489.33	80,312.66	100.00	76.86	

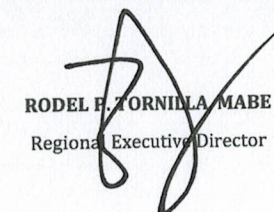
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MARY GRACE DP. RODRIGUEZ, Ph.D.
 Chief, Field Operations Division/
 SAAD Assistant Focal Person

Attested by:


LUZ R. MARCELINO, MSC
 Regional Technical Director for Operations

Approved by:



RODEL F. TORNILLA MABE
 Regional Executive Director

DEPARTMENT OF AGRICULTURE RFO 5


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PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
a.Gilt	head	18	8	44	44						Remaining targets will be delivered in January 2023 since ASF Red Status of targeted LGU was only lifted last Dec 2022.
b.Grower Feeds	bag	80	80	100	100						
c. Lactating Feeds	bag	48	48	100	100						
Distribution of Carabao	head	9	9	100	100						
Average Performance				97.99	97.35	9,485.00	9,481.86	8,671.84	99.97	91.46	
Prepared by:		Noted by:									

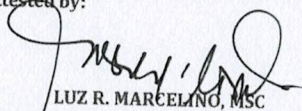
Prepared by:


 DANICRIS P. ORCIO, ABE
 Regional 4Ks Report Officer


Noted by:


 MARY GRACE DP. RODRIGUEZ, Ph.D.
 Chief, Field Operations Division

Attested by:


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 Regional Technical Director for Operations

Approved by:


 RODEL P. TORNILLA, MABE
 Regional Executive Director

CY 2022 AGENCY PERFORMANCE REPORT
As of December 31, 2022

DEPARTMENT OF AGRICULTURE

PROGRAM : Support to Operation -Operations and Maintenance of Integrated Laboratories (STO-ILD)

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Operations and Maintenance of ILD						45,477.00	45,477.00	41,195.54	100.00	90.59	
I. Regional Soils Laboratory											
A. TESTING ACTIVITIES											
Beneficiaries	number	1,750	2,168	124	100						
Male	number	1,000	1,367	137	100						
Female	number	750	801	107	100						
Samples Analyzed in support to banner program											
Rice Areas	number	1,000	1,003	100	100						
Corn Areas	number	500	518	104	100						
HVC and other crops	number	500	526	105	100						
Samples Analyzed in support to different researches											
Soil samples	number	500	500	100	100						
Water samples	number	60	158	263	100						
Plant tissue samples	number	30	30	100	100						
B. NON TESTING ACTIVITIES											
Soil sample collected	number	2,000	2,693	135	100						
Soil Test Kit refilled	number	100	101	101	100						
Soil Mobile Clinic maintained	number	1	1	100	100						
Laboratory maintained	number	1	1	100	100						
2. Regional Animal Disease Diagnostic Laboratory (RADDL)											
A. TESTING ACTIVITIES											
Beneficiaries	number	700	704	101	100						
Male	number	500	504	101	100						
Female	number	200	200	100	100						
Samples Analyzed	number	3,270	4,587	140	100						
1. Pathology	number	120	120	100	100						
Necropsy	number	20	20	100	100						
Clinical Pathology	number	100	100	100	100						
2. Parasitology	number	1,500	1,718	115	100						
Blood Smear/CATt	number	250	468	187	100						
Fecalysis	number	1,250	1,250	100	100						
3. Bacteriology	number	750	1,555	207	100						
Bacterial Isolation/Water Analysis	number	150	150	100	100						
RPT Brucella	number	600	1,405	234	100						
4. Virology	number	900	1,194	133	100						
Serology	number	780	1,060	136	100						

CY 2022 AGENCY PERFORMANCE REPORT
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DEPARTMENT OF AGRICULTURE

PROGRAM : Support to Operation -Operations and Maintenance of Integrated Laboratories (STO-ILD)

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
FAT	number	120	134	112	100						
3. Regional Feed Chemical Analysis Laboratory											
Beneficiaries	number	130	416								Increase in the number of soil samples submitted per farmer
Male	number	40	211								
Female	number	90	205								
A. TESTING ACTIVITIES											
Samples Analyzed	number	2,926	2,948	101	100						
Crude Protein	number	1,300	1,334	103	100						
Moisture	number	1,300	1,319	101	100						
Fiber	number	50	60	120	100						Due to walk-in client (students)
FAT	number	50	55	110	100						
Ash	number	40	49	123	100						
Salt	number	2	2	100	100						
Calcium	number	52	54	104	100						
Phosphorus	number	52	54	104	100						
Aflatoxins	number	80	80	100	100						
4. Regional Crop Protection Center											
Beneficiaries	number										
No breakdown	number		265								
A. TESTING ACTIVITIES											
Pest Diagnosed	number	250	265	106	100						
Entomology	number	100	108	108	100						
Visual	number	50	54	108	100						
Microscopic	number	50	54	108	100						
Pathology	number	150	157	105	100						
Bacteria	number	50	51	102	100						
Fungi	number	50	52	104	100						
Nematodes	number	25	27	108	100						
Virus	number	25	27	108	100						
B. NON TESTING ACTIVITIES											
Biological Control Agent Production and Distribution											
1. Metarhizium anisopliae											
Produced	pack	6,000	6,050	101	100						
Distributed	pack	6,000	6,050	101	100						
Beneficiaries (No breakdown)	number	300	302	101	100						
2. Trichoderma harzianum			-								
Produced	pack	3,000	3,069	102	100						
Distributed	pack	3,000	3,002	100	100						
Beneficiaries (No breakdown)	number	150	150	100	100						
3. Trichogramma evanescens											
Produced	cards	280,000	285,580	102	100						
Distributed	cards	280,000	280,004	100	100						
Beneficiaries (No breakdown)		2,000	2,000	100	100						

CY 2022 AGENCY PERFORMANCE REPORT
As of December 31, 2022

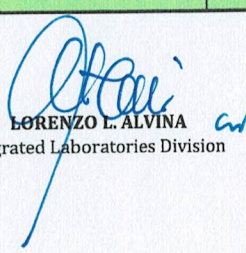
DEPARTMENT OF AGRICULTURE

PROGRAM : Support to Operation -Operations and Maintenance of Integrated Laboratories (STO-ILD)

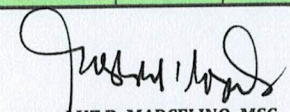
PROGRAM : Support to Operation -Operations and Maintenance of Integrated Laboratories (SIO-ILD)

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
4. Trichogramma Chilonis											
Produced	cards	10,000	10,050	101	100						
Distributed	cards	10,000	10,010	100	100						
Beneficiaries (No breakdown)	number	100	100	100	100						
5. Earwig											
Produced	pcs	5,000,000	5,175,000	104	100						
Distributed	pcs	5,000,000	5,100,000	102	100						
Beneficiaries (No breakdown)	number	500	510	102	100						
C. OTHER ACTIVITIES											
Pest Surveillance											
Province	number	6	6	100	100						
Area monitored	hectare	2,000	2,017	101	100						
Pest Validation											
Area validated	hectare	2,000	2,017	101	100						
Technical Briefing for Biological Control Agent Utilization	number	40	40	100	100						
Program Management											
Monitoring/evaluation activities	number	12	11	92	92						
ILD Quarterly Meeting/special meetings	number	4	4	100	100						
Trainings conducted	number	4	5	125	100						
Laboratory Maintained	number	4	4	100	100						
Average Performance				111.25	100.00	45,477.00	45,477.00	41,195.54	100.00	90.59	

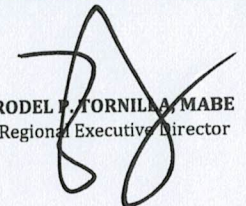
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Attested by:


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Approved by:


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Regional Executive Director

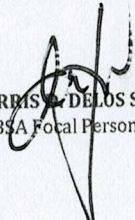
CY 2022 AGENCY PERFORMANCE REPORT
As of December 31, 2022

DEPARTMENT OF AGRICULTURE
REGISTRY SYSTEM FOR BASIC SECTOR IN AGRICULTURE (RSBSA)
BUREAU/AGENCY/RFO: V

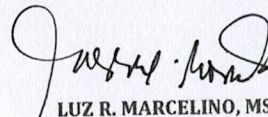
REGISTRY SYSTEM FOR BASIC SECTOR IN AGRICULTURE (RSBSA)
BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
REGISTRY SYSTEM FOR BASIC SECTOR IN AGRICULTURE (RSBSA)						13,588.00	13,588.00	13,572.00	100.00	99.88	
Profiling of Farmers											
I. Meetings/Consultations/Monitoring and Evaluation											
Conduct of Meetings/Consultations	number	1	1	100	100						
Conduct of Monitoring and Evaluation		-									
Farmers Registered	number	50,000	50,000	100	100						
Geo-referencing of Farm Lots		-									
I. Meetings/Consultations/Monitoring and Evaluation		-									
Conduct of Monitoring and Evaluation		-									
Areas geo-tagged	hectare	6,300	6300	100	100						
Average Performance		-		100	100	13588.00	13,588.00	13,572.00	100.00	99.88	

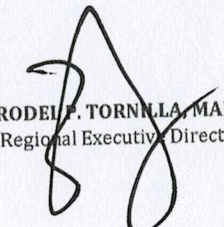
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Regional Executive Director

CY 2022 PHYSICAL ACCOMPLISHMENT REPORT
As of December 31, 2022
DEPARTMENT OF AGRICULTURE RFO 5

PROGRAM: Implementation of Various Support Services

PROGRAM: Implementation of Various Support Services											
Programs/Projects/Activities/(PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Program 1. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)						26,732.00	26,732.00	23,976.95	100.00	89.69	
Sub Program 1. Various Production Support Services (PSS)						6,216.00	6,216.00	4,943.14	100.00	79.52	
A.Production & distribution of quality seeds & planting materials											
1. Production and distribution of high quality seeds											
Rice seeds											
Individuals beneficiaries	number	60	60	100	100						
Female	number	30	30	100	100						
Male	number	30	30	100	100						
Inbred-area	hectare	2	2	100	100						
Production	kilogram	6,400	6,400	100	100						
Rice seed approved as CS	kilogram	3,840	3,840	100	100						
CS seeds distributed	kilogram	2,800	2,800	100	100						
Province Covered	number	1	1	100	100						
2. Production and distribution of high quality	kilograms	175	175	100	100						
Individuals beneficiaries	number	70	70	100	100						
Female	number	35	35	100	100						
Male	number	35	35	100	100						
a. Vegetables seeds distributed	kilograms	25	25	100	100						
Individuals	number	23	23	100	100						
Female	number	11	11	100	100						
Male	number	12	12	100	100						
b. Legumes (bush sitao, pole sitao, mungbean & winged beans)	kilograms	150	150	100	100						
Individuals	number	47	47	100	100						
Female	number	24	24	100	100						
Male	number	23	23	100	100						
Province Covered	number	1	1	100	100						
3. Production and distribution of planting materials											
a. Production of Planting Materials											
Assorted fruit trees											
a.1. Sexually Propagated											
Cacao	No. of pcs	800	800	100	100						
Pili	No. of pcs	1,500	1,500	100	100						
a.2. Asexually Propagated											
Pili (grafted)	No. of pieces	2,000	2,000	100	100						Unattained target due to limited grafted pili propagated in MLCD because of the limited skills capacity for propagation of grafted pili in the station.

CY 2022 PHYSICAL ACCOMPLISHMENT REPORT
As of December 31, 2022
DEPARTMENT OF AGRICULTURE RFO 5

PROGRAM: Implementation of Various Support Services

PROGRAM: Implementation of Various Support Services						FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
Programs/Projects/Activities/(PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
b. Distribution of planting materials											
b.1. Sexually Propagated											
1. Cacao	pcs	700	710	101	101						
Beneficiaries											
Individuals	number	116	116	100	100						
Male	number	72	72	100	100						
Female	number	44	44	100	100						
Group	number	10	10	100	100						
b.2. Asexually Propagated											
Grafted Pili	No. of pcs	1,900	1,900	100	100						
Beneficiaries											
Individuals	number	202	202	100	100						
Male	number	141	141	100	100						
Female	number	61	61	100	100						
Group	number	18	18	100	100						
4. Production and distribution of Rootcrops											
Beneficiaries											
Individuals	number	40	40	100	100						
Female	number	20	20	100	100						
Male	number	20	20	100	100						
Groups	number	10	10	100	100						
Sweet potato produced	No. of pcs	35,000	35,000	100	100						
Sweet potato distributed	No. of pcs	35,000	35,000	100	100						
5. Support to Tissue Culture Laboratory											
Beneficiaries											
Individuals beneficiaries	number	60	60	100	100						
Female	number	30	30	100	100						
Male	number	30	30	100	100						
Production of taro cultured plantlets	No. of pcs	5,000	5,000	100	100						
Distribution of taro cultured plantlets	No. of pcs	5,000	5,000	100	100						
B. Operations and Maintenance of Livestock Production Centers											
B.1. Maintenance of Livestock Production Centers											
a. Production and distribution of animals (ARDC-											
a.1. Breeders/animals maintained											
Swine	number	10	10	100	100						Less offspring produced due to mortality of one (1) sow.
a.2. Offsprings produced											
Swine	No. of hds	80	60	75	75						
a.3. Animal distribution											
Individuals beneficiaries	number	15	15	100	100						
Female	number	5	5	100	100						
Male	number	10	10	100	100						
Swine distributed	number	30	30	100	100						

CY 2022 PHYSICAL ACCOMPLISHMENT REPORT
As of December 31, 2022
DEPARTMENT OF AGRICULTURE RFO 5

PROGRAM: Implementation of Various Support Services

PROGRAM: Implementation of Various Support Services											
Programs/Projects/Activities/(PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
b. Pasture area maintained	number	2	2	100	100						
Forage grasses distributed	No. of pcs	30,000	30,000	100	100						
Individuals beneficiaries	number	10	10	100	100						
Female	number		3								
Male	number	7	7	100	100						
Support to Livestock Production Center	number	6	6	100	100						
C. Maintenance of Production Facilities, Research											
Research Outreach Stations	number	8	8	100	100						
Scion Grove/Grove maintained	number	3	3	100	100						
ARDC (AES)	number	1	1	100	100						
CBES	number	1	1	100	100						
CNLRRS	number	1	1	100	100						
Sub Program 2. Various Market Development Services (MDS)						13,200.00	13,200.00	12,309.00	100.00	93.25	
Market-related events	number	31	45	145	100						
Beneficiaries											
Group	number	54	81	150	100						
Conducted	number	23	34	148	100						
Local											
KADIWA ni Ani at Kita	number	12	12	100	100						More cooperatives were encouraged to join KADIWA events to sell their produce.
Beneficiaries (Group)	number	30	36	120	100						
KADIWA ni Ani at Kita- On Wheels	number	4	9	225	100						KADIWA on Wheels were intensified
Beneficiaries (Group)	number	8	20	250	100						More Market matching through fairs/ exhibits/KADIWA activities
Market Matching	number	4	10	250	100						
Beneficiaries (Group)	number	4	10	250	100						
Stall/Booth Rental	number	2	2	100	100						
Beneficiaries (Group)	number	2	2	100	100						
Bicol Natural and Organic Product Expo (BNOPE)	number	1	1	100	100						
Beneficiaries (Group)	number	10	15	150	100						More organic pratitioners/FCAs were encouraged to join to sell their produce.
Assisted	number	4	10	250	100						
Local	number	4	10	150	100						
Participation to Local Trade Fair and Exhibit/ KADIWA ni Ani at Kita		3	10	150	100						More cooperatives were encouraged to join KADIWA events to sell their produce.

CY 2022 PHYSICAL ACCOMPLISHMENT REPORT
As of December 31, 2022
DEPARTMENT OF AGRICULTURE RFO 5

PROGRAM: Implementation of Various Support Services

PROGRAM: Implementation of Various Support Services											
Programs/Projects/Activities/(PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Participation to PNOPEX	number	1	-	-							Activity was postponed per DA-CO Memorandum dated November 22, 2022 from OIC of AMAS due to failed bidding for booth contractor.
Funded	number	4	4	100	100						
Local	number	4	4	100	100						
Bishop Francisco Gainza Trade Fair	number	1	1	100	100						
ASPIRE (Bicol Business Month)	number	1	1	100	100						
Bicol Agri Summit	number	1	1	100	100						
Food and Beverage Expo (FABEX)	number	1	1	100	100						
Other Market Related Activities	number										
Beneficiaries											
Group	number	106	71	67	67						Unattained targeted group due to downtime of the KADIWA Agribiz Portal-System
Facilitation of Foodlane Registration	number	6	11	183	100						More groups were interested to register their trucks due to some special incentives such as, but not limited to, truck ban exemption, ease of passage and check points, and designation of food lane routes.
Beneficiaries (Group)	number	6	11	183	100						
Updating of Cost Structure for Agri-Commodities	number	12	18	150	100						More activities were conducted due to increasing prices of agr-commodities
Price Monitoring of Agricultural Commodities	number	144	150	104	100						
LPCC/Regional Bantay Presyo Team Meeting	number	4	9	225	100						
Conduct of Bantay Presyo Task Force Meetings	number	8	9	113	100						
Registration of Agri-Fisheries Enterprises in the FFEDIS	number	50	60	120	100						More FCAs were interested to register in FFEDIS since it is a requirement for farmer-entrepreneurs in the availment of agri-fishery-based assistance such as grants, loans, market linkaging, participation to trade fairs and other programs of DA including for PRDP I-REAP
Beneficiaries (Group)	number	50	60	120	100						

CY 2022 PHYSICAL ACCOMPLISHMENT REPORT
As of December 31, 2022
DEPARTMENT OF AGRICULTURE RFO 5

PROGRAM: Implementation of Various Support Services

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Programs/Projects/Activities/(PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Kadiwa Agribiz Portal	number	50	-	-							KADIWA Agribiz Portal-System is down
Beneficiaries (Group)	number	50	-	-							
Sub Program 3. Various Extension Support, Education, and Training Services (ESETS)						1,220.00	1,220.00	1,030.60	100.00	84.48	
1. Livelihood & Capability building trainings	number	2	2	100	100						
Participants trained											
Individual	number	50	60	120	100						
2. GAD related activities/Support to RBOs/Trainings/seminars/etc		3	3	100	100						
Participants trained											
Individual	number	75	75	100	100						
Female	number	69	69	100	100						
Male	number	6	6	100	100						
IEC materials distribution-Print	No. of pcs	1,000	1,000	100	100						
Food Laboratory											
Farmers benefited of Food Laboratory Demo (No breakdown)	number	40	42	105	100						
Food Laboratory Demo conducted	number	6	6	100	100						
Food Laboratory technical assistance provided	number	6	6	100	100						
Food Laboratory Maintained	number	1	1	100	100						
Support to Senior Citizens Affairs											
Seminars/expository trip conducted	number	3	3	100	100						
Participants trained											
Individual (no breakdown)	number	75	125	150	100						
Sub Program 4. Various Agricultural Research and Development (R&D) Activities						6,096.00	6,096.00	5,694.21	100.00	93.41	
a. Crops-production research and development activities											
Conducted /funded											
Continuing	number	3	3	100	100						
Diversified Crop/Livestock/Poultry Integrated Farming Systems (Pineapple+Native Chicken +Lowland Vegetables) - CNLRRS	number	1	1	100	100						
Diversified Crop/Livestock/Poultry Integrated Farming Systems (Pili+ Sweet	number	1	1	100	100						
Diversified Crop/Livestock/Poultry Integrated Farming Systems (Rice+Pole Sitao+Strawberry+ Native Chicken+Goat)- Rsearch Division	number	1	1	100	100						

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PROGRAM: Implementation of Various Support Services

PROGRAM: Implementation of Various Support Services											
Programs/Projects/Activities/([PAPs])	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
					-						
b. Support to Development Programs of ROSES											
Repair Staff House (CBES)	number	1	1	100	100						
Repair Staff House (CNLRRS)	number	1	1	100	100						
Repair of perimeter fence (CHUDS)	number	1	1	100	100						
Repair of goathouse 2 elevated flooring	number	1	1	100	100						
Repair of fencing of native chicken house	number	1	1	100	100						
c. Other Support Activities											
Support to Monitoring of Research Activities	number	8	8	100	100						
Support to IPs/Farm Youth (Training)	number	6	6	100	100						
Participants trained											
Individual (Female)	number	150	150	100	100						
Support to GAP/GAHP Accreditation Preparatory	number	2	2	100	100						
Support to ROSes/ORTD	number	10	10	100	100						
Provinces Covered	number	6	6	100	100						
Program 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM						5,000.00	5,000.00	4,957.75	100.00	99.15	
Sub Program 3. Farm-to-Market Roads											
FMR Network Planning and Monitoring Services											
DPWH-constructed FMRs monitored	percentage	100	100	100	100						
FMR validated	kilometer	31.21	31	100	100						
Province Covered	number	6	6	100	100						
Trainings/ activities conducted	number	2	2	100	100						
Program 3. AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM						3,978.00	3,978.00	3,374.15	100.00	84.82	
A. Quality control and inspection						3,712.00	3,712.00	3,113.07	100.00	83.86	
1. Field Monitoring, Inspection and Evaluation of Agricultural Products and Establishments											
Plant Quality Control and Inspection											
Plant Pest Surveillance (No. of Hectares monitored)	ha	5,000	5,434	109	100						
Inspection/Evaluation and Monitoring and Geo-tagging of farms/facilities											
Farms inspected/monitored											
GAP Farms											
New	number	10	22	150	100						
Registered (renewal)	number	1	12	150	100						Some prior years' certified farms that were up for renewal in 2020-2021 were affected by the pandemic so the evaluation was postponed until this year.
GAHP Farms											

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		TARGET	ACC TO DATE	%	Cap. at 100%						
Registered (renewal)	number	1	-	-							Though various campaigns were conducted in coordination with ATI, no applications were received for the year. Some of the reasons were due voluminous/ stringent requirements discouraging raisers from filing.
Organic Agriculture											
Registered (renewal)	number	2	2	100	100						
Plant Nurseries											
Registered (renewal)	number	3	3	100	100						
Seed and Plant Materials											
Registered (for renewal)	number	2,000	2,857	143	100						
2. Animal Quality Control and Inspection											
2.1. Animal Disease Surveillance											
a. Negative Monitoring											
1. Provinces covered	number	6	6	100	100						
b. Sero-surveillance (samples collected)	number	1,100	1,251	114	100						
1. Foot and Mouth Disease (FMD)	number	600	406	68	68						Targets were trimmed due to the issuance of MC 15 by the DA Secretary dated May 10, 2022
2. Avian Influenza (AI)	number	500	845	169	100						Intensified surveillance to AI outbreak in the 2nd qtr.
2.2 Monitoring and Inspection of Animal Feed/VDAP Establishments, Facilities and Procedures											
1. Inspection of Establishments/ Facilities (For New or Renewal of Registration)											
a. Feed Establishments inspected	number	205	237	116	100						
b. Animal Facilities (Animal Welfare, under AWA)	number	8	38	150	100						
Monitoring of Establishments											
Feed Establishments monitored	number	500	517	103	100						
Animal Facilities (Animal Welfare, under AWA)	number	12	12	100	100						
Inspection of Products/ Animals											
Number of Feed Products inspected	number	500	534	107	100						
Number of Animals inspected	number	2,000	3,140	150	100						
Quality Control of Feed Products											
Feed Samples Collected	number	500	534	107	100						
Monitored feed samples analyzed	number	500	534	107	100						
3. Conduct of trainings/ meetings/workshops											
Orientation on "Feed Control Law (RA 1556)" and other Policies and Regulations on Animal Feeds	number	4	4	100	100						

CY 2022 PHYSICAL ACCOMPLISHMENT REPORT
As of December 31, 2022
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PROGRAM: Implementation of Various Support Services

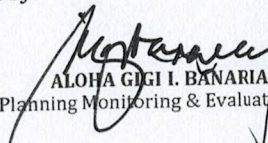
PROGRAM: Implementation of Various Support Services											
Programs/Projects/Activities/(PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT				FINANCIAL ACCOMPLISHMENT ('000)					REMARKS
		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Orientation in the Registration and Licensing of Livestock, Poultry and By-Products Handlers; Accreditation of Transport Carriers and Animal Facilities & Animal Welfare Program	number	3	3	100	100						
Meetings/Workshops conducted	number	10	10	100	100						
B. Registration and Licensing						266.00	266.00	261.09	100.00	98.15	
Regulatory Documents Facilitated/Approved											
Establishment for Registration/License											
Animal Facilities - AWA Registration (Endorsed)	number	8	36	150	100						
Handlers License (Endorsed)	number	85	201	150	100						
Transport Facilities (Endorsed)	number	65	249	150	100						
Show Veterinarian Accredited (Endorsed)	number	3	13	150	100						
Show Permits/Organizer (Endorsed)	number	3	17	150	100						
Amount of Fees Collected											
Animal Welfare Facilities license/permits		8,000	61,400	150	100						
Handlers License	peso	25,500	64,200	150	100						
Transport Carrier	peso	22,750	182,700	150	100						
Show Permits/Organizer	peso	600	1,600	150	100						
Database updated and maintained											
Feed Registry	number	1	1	100	100						
VDAP Establishment Registry	number	1	1	100	100						
Animal Welfare Establishment /Facilities Registry	number	1	1	100	100						
Certification and Accreditation of Agri. Products and Establishments											
GAP Certification											
Applicants assisted (farm/facilities)	number	5	19	150	100						Some prior years' certified farms that were up for renewal in 2020-2021 were affected by the pandemic so the evaluation was postponed until this year.
Applications endorsed			6								
GAHP Certification											
Applicants assisted (farm/facilities)	number	1	-	-							Though various campaigns were conducted in coordination with ATI, no applications were received for the year. Some of the reasons were due voluminous/ stringent requirements discouraging raisers from filing.
Applications endorsed											
Organic Certification											
Applicants assisted (farm/facilities)	number	2	2	100	100						

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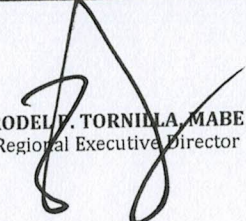
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		ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		TARGET	ACC TO DATE	%	Cap. at 100%						
Applications endorsed											
Nursery Applications endorsed											
Applicants assisted (farm/facilities)	number	1	1	100	100						
Average Performance				111.25	94.63	35,710.00	35,710.00	32,308.85	100.00	90.48	

Prepared by:


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