CY 2023 AGENCY PERFORMANCE REPORT DEPARTMENT OF AGRICULTURE REGION V SUMMARY

As of June 30, 2023

	PHYSICAL A	CCOMPLISHMENT	数据数据代表	FINANCIA	L ACCOMPLISHMENT	(in P'000.00)	
PROGRAM/PROJECT	1st	Semester	ALLOTMENT	OBLICATION	DISBURSEMENT	% OBLIGATION	O/ DICDUDCEMENT
《 注》	%	Cap. at 100%	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
BANNER PROGRAMS							
RICE PROGRAM	54.52	54.52	1,995,870.00	1,867,758.26	1,015,670.48	93.58	54.38
CORN PROGRAM	48.00	42.00	133,706.00	103,216.51	46,476.06	77.20	45.03
HVCD PROGRAM	90.00	90.00	99,232.00	89,383.35	37,026.71	90.08	41.42
LIVESTOCK PROGRAM	115.62	93.74	232,739.00	225,948.96	103,206.32	97.08	45.68
ORGANIC AGRICULTURE PROGRAM	95.00	94.00	41,190.00	33,007.50	7,023.96	80.13	21.28
URBAN AND PERI-URBAN AGRICULTURE PROGRAM (UPAP)	100.00	100.00	13,932.00	12,779.00	6,341.91	91.72	49.63
HALAL FOOD INDUSTRY DEVELOPMENT PROGRAM	100.00	100.00	400.00	398.86	294.26	99.72	73.78
VARIOUS SUPPORT SERVICES	115.99	90.05	104,972.00	57,820.58	33,887.35	55.08	58.61
LOCALLY FUNDED PROJECTS							
SPECIAL AREA FOR AGRICULTURAL DEVELOPMENT (SAAD) PROGRAM	107.00	89.00	84,731.00	66,700.89	19,650.75	78.72	29.46
KABUHAYAN AT KAUNLARAN NG KABABAYANG KATUTUBO (4Ks) PROJECT	88.89	88.89	9,780.00	8,854.12	5,845.67	90.53	66.02
REGISTRY SYSTEM FOR BASIC SECTOR IN AGRICULTURE (RSBSA)	94.00	91.00	41,464.00	24,706.21	9,552.23	59.58	38.66
MAINSTREAMING CLIMATE-RESILIENT AGRICULTURE (CRA) IN REGIONAL PROGRAMS AND PROJECTS	100.00	100.00	15,000.00	13,906.51	4,200.00	92.71	30.20
OTHER PROJECTS							
FARM AND FISHERIES CLUSTERING AND CONSOLIDATION (F2C2)	100.00	100.00	11,630.00	7,215.78	1,995.86	62.04	27.66
OPERATIONS AND MAINTENANCE OF INTEGRATED LABORATORY	321.00	80.00	61,048.00	33,702.60	18,327.15	55.21	54.38
OVERALL PERFORMANCE (%)	109.29	86.66	2,845,694.00	2,545,399.13	1,309,498.72	89.45	51.45

Prepared by:

Noted by:

Recommended Approval:

Approved by:

ALOHA GIGI I. BAÑARIA

Chief, Planning, Monitoring and Evaluation
Division

ROSARIO C. SALES

Chief, Administrative and Finance Division

M

LUZ R. MARCELINO, MSC Regional Technical Director for Operations RODEL P. TORNILLA, MABE
Regional Executive Director

nc - 2492-2003 /09-20-000

DEPARTMENT OF AGRICULTURE PICE PROGRAM BUREAU/AGENCY/RFO: V

				PHY	SICAL ACC	COMPLISHMEN	VT				FINANCI	AL ACCOMPLISHME	NT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of		1ST SEMEST	TER			ANNU	AL							
INDICATOR	Measure	Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	Remarks
TECHNICAL AND SUPPORT SERVICES PROGRAM TSSP)															
I.Production Support Services					SILD IN SECTION					1,805,990.00	1,747,031.49	1,034,283.89	96.74 98.12	59.20 61.96	
A. Increase adoption of High Quality Seeds											7,000,144.70	1,010,070.40	30.12	01.50	
Hybrid seeds distributed															
Commercial Hybrid	kilogram	734,775	194,740	27	27	1,802,025	194,740	11	11						Late encoding of farmer beneficiaries in the RSMS distribution app by LGU due to some technical issues in the app such: a. There were observations from LGUs that when the RSMS distribution app was updated to versi 3.31, some farmers who were already
Beneficiaries															included and appeared in the system using t
Individual	Number	48,985	11,473	23	23	120,135	11,473	40	40						older version of the app were missing; and, t Some farmers' targeted area for wet season
Male	1	40,865	6,709	23	23	120,135	11,4/3	10	10						planting were reduced, some targeted to pla
Female	Talkan Call San		4.764												later part of the wet season
Group	Number		4,704												
0.5-19															
3. Fertilizer Assistance		-													
Inorganic Fertilizer	hectares	-				178,041		- 11	-						
Beneficiaries Individual		-								Share a Control					
Male	Number	-	-			213,650		- 1	- 0						
Female		-	-												
Group		-											A CONTROL		
Group	Number	-	-												
B. Disaster Risk Reduction and Management					0.1.3.9										
Seeds reserve for quick rehabilitation response		-	-												
a. Registered Seeds procured	kilogram	20,000	20,000	100	100	20,000	00.00-								Comment of the second s
b. Certified Seeds procured	kilogram	1,080,000.00	1,080,000.00	100	100	1,080,000	20,000	100	100						
c. Hybrid Seeds procured	kilogram	64,500	64,500	100	100	64,500	1,080,000	100	100						
Buffer seed storage warehouse/facility		04,000	04,500	100	100	64,500	64,500	100	100		Sandielling, awar				
Conventional Design	kilogram														
c. Maintained		1	1	100	100	2	1	50	50						
0 DA DEO D															
C. DA RFO Production Related Land, Building, Facilities,	Machinery and I	Equipment		1000				THE WHEN					F7 (19 (19 (19 (19 (19 (19 (19 (19 (19 (19		
DA RFO Station		-	797/07/2		11 2 2 3 1 1										
Upgraded	number	1	-			1	-	<u>-</u>							Conducted procurement on March 2023 but the lone bidder was declared inelligible due to insufficient bidding documents. Conducted 2nd bidding in May and is now subject for poly qualification evaluation.

DEPARTMENT OF AGRICULTURE RICE PROGRAM BUREAU/AGENCY/RFO: V

				PH	SICAL ACC	OMPLISHMEN	IT				FINANCI	AL ACCOMPLISHME	NT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of		1ST SEMEST	TER			ANNU	AL			The state of the s		· · · · · · · · · · · · · · · · · · ·		
INDICATOR	Measure	Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	Remarks
III Extension Support, Education and Training Services	(ESETS)									53,020.00	28,536.80	4,596.12	53.82	16.11	
A. Other training-related events															
Promotion on Good Agricultural Practices(GAP) of Ric		-													
	e number	1				1		-							
Beneficiaries (Individuals		30			-	30									To be conducted July 11-13, 2023
SWISA/IA Institutional Development	number	20	12	60	60	35	12	34	34						Delayed in the submission of training proposals by SWISA/las. Ongoing conductions
Beneficiaries (Individuals		700	345	49	49	1,225	345	28	28						training.
B. IEC Materials Disseminated:								The state of							
Rice Information Campaign Materials		-			A CONTRACT	STEP STATE OF THE									
	No.	•	-		20 113 12 12										
Advertisement published	No. pcs. Published	75	50	67	67	198	50	25	25						
Audio visual disseminated	no. of Audio/video documentation	5	2	40		5	2	40	40						Coordinated with Agencies and Bureaus Rice Related Info Ads and production of A for dissemination (Seasonal outlook, El-N
Print disseminated	produced &				40										Action Plan, etc.). Target completion of 1: Sem target by July 2023.
Radio Plugs/Jingles aired	No. of copies no. of times	15,000	15,000	100	100	25,000	15,000	60	60				Z		Selfi target by July 2023.
, take , tage on groot and	no. or times	8	8	100	100	12	8	67	67						
Radio Programs aired	no. of times aired	2	1	50	50	2	1	50	50						Per recommendation by ISO Third Party Certifying body, radio programs aired must monitored by the RAFIS thus, instead of ra stations in the island province, the Office looked for radio stations with regionwide coverage. Hence procurement was delayed
C. INDIVIDUALS GIVEN INCENTIVES, RECOGNITIONS,															
Incentive Allowance	AND AWARDS														
a. Provincial Agriculturist (PA)	number										Market State of the State of th				
b. Municipal/City Agriculturist (MA/CA)	number	-	6			6	6	100	100						
c. Rice Provincial Coordinator	number		114			114	114	100	100						
d. Agricultural Technologist	number		6 594			6	6	100	100				TOTAL SERVICE		
e. Local Farmer Technician (LFT)	number		206			594	594	100	100				A STATE OF THE STA		
D. Rice Crop Manager Development and Deployment		-	206			206	206	100	100				1000000		
Deployment of RCM															
a. Intensive field deployment of RCM by RFOs	number of recommendati ons	7,100	4,652	66	66	15,000	4,652	31	31						Intermitent internet connectivity; frequent updating of app coinciding with the distribution seeds by LGU wherein RCMAS farmer interview is conducted before the release cointerventions
/. Research and Development (RND)															
A. Research and Development Activities				aday.						82,401.00	79,349.96	14,017.29	96.30	17.67	
	And the series	The Park Hay								1					
Continuing (multi-year)						THE STREET	MANAGE DE CAL			1					

DEPARTMENT OF AGRICULTURE RICE PROGRAM BUREAU/AGENCY/RFO: V

				PH	SICAL ACC	OMPLISHME	TV				FINANCI	AL ACCOMPLISHME	NT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of		1ST SEMES	TER			ANNU	AL							
INDICATOR	Measure	Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	Remarks
a. DA-Led R&D															
Production-related	number					1									
Extension-related	number					1		-							
e. Collaborative R&D with other institutions Production-related			me do ne ve	The state of the s	NACE.			SERVICE DE LA COMPANION DE LA							
Production-related	number	-	-			1	-								
B. R & D SUPPORT FACILITIES															
2. RFO Research Division Buildings and Facilities											PERSONAL CONTRACTOR				
a. Maintained		-	1			1	1	100	100						
	South Rest Charles						1	100	100				27 (3)		
b. Upgraded	number	1	-	-	i	1		-	i	3					Original target physical completion of the DARFO Station Upgrading should have bit in the 4th Quarter but was inadvertently encoded in the G. With the advance procurement conducted for the project, the upgrading of the RIARS Training Center to Regional Rice Training & Convention Cenwas awarded in February 17, 2023 with an approved POW of 200 calendar days completion upon issuance of NTP dated March 6, 2023 and is now at 16.04% progress. Likewise, the Upgrading of RIAI Dorm was awarded in January 20, 2023 w an approved POW of 180 days completion
															upon issuance of NTP dated February 13 2023 is now at 31% progress
GRICULTURAL MACHINERY, EQUIPMENT, FACILITIES A	NO INCOASTRI	CTUDES PROGE	MAN (AMESID)												upon issuance of NTP dated February 13
AGRICULTURAL MACHINERY, EQUIPMENT, FACILIYIES A										189,880,00	120,726.77	24,183.81	63,58	20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI					2.51					189,880.00 110,100.00	120,726.77 50,178.98	24,183.81 914,62	63.58 45.58		upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries	ILITIES SUPPOR													20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group						6	-	-	-					20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT	ILITIES SUPPOR													20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II	Number					1		-	-					20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group)	Number number number	RT SERVICES (AM				1	-	-						20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer	Number number number number number				2	1 1 5	-		-					20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer Beneficiaries (Group)	Number number number number number number number	RT SERVICES (AM				1 1 5 5	-	-	-					20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer Beneficiaries (Group) 3. Multi-Purpose Drying Pavement (MPDP)	Number number number number number number number number number	RT SERVICES (AII				1 1 5 5 5	-		-					20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer Beneficiaries (Group) 3. Multi-Purpose Drying Pavement (MPDP) Beneficiaries (Group)	Number number number number number number number number	RT SERVICES (AII				1 1 5 5 5 5	-							20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer Beneficiaries (Group) 3. Multi-Purpose Drying Pavement (MPDP) Beneficiaries (Group) 4. Rice Mill	Number number number number number number number number number	RT SERVICES (AN				1 1 5 5 5 5 5	-	- - - - -						20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer Beneficiaries (Group) 3. Multi-Purpose Drying Pavement (MPDP) Beneficiaries (Group) 4. Rice Mill Beneficiaries (Group)	Number	RT SERVICES (AII				1 1 5 5 5 5 5 5	-	- - - - - -						20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer Beneficiaries (Group) 3. Multi-Purpose Drying Pavement (MPDP) Beneficiaries (Group) 4. Rice Mill Beneficiaries (Group) 5. Grain Collector	Number number number number number number number number number number number number	RT SERVICES (AN				1 1 5 5 5 5 5 5 5 5								20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer Beneficiaries (Group) 3. Multi-Purpose Drying Pavement (MPDP) Beneficiaries (Group) 4. Rice Mill Beneficiaries (Group) 5. Grain Collector Beneficiaries (Group)	Number	RT SERVICES (AN				1 1 5 5 5 5 5 5 5 5 5								20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer Beneficiaries (Group) 3. Multi-Purpose Drying Pavement (MPDP) Beneficiaries (Group) 4. Rice MIII Beneficiaries (Group) 5. Grain Collector Beneficiaries (Group) 6. Hauling Truck	Number	RT SERVICES (AN				1 1 5 5 5 5 5 5 5 5		-						20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer Beneficiaries (Group) 3. Multi-Purpose Drying Pavement (MPDP) Beneficiaries (Group) 4. Rice Mill Beneficiaries (Group) 5. Grain Collector Beneficiaries (Group) 6. Hauling Truck Beneficiaries (Group)	Number number number number number number number number number number number number number number number number number	RT SERVICES (AN				1 1 5 5 5 5 5 5 5 5 5	-							20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer Beneficiaries (Group) 3. Multi-Purpose Drying Pavement (MPDP) Beneficiaries (Group) 4. Rice Mill Beneficiaries (Group) 5. Grain Collector Beneficiaries (Group) 6. Hauling Truck Beneficiaries (Group) 7. Warehouse	Number	RT SERVICES (AN				1 1 5 5 5 5 5 5 5 5 5	-							20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer Beneficiaries (Group) 3. Multi-Purpose Drying Pavement (MPDP) Beneficiaries (Group) 4. Rice Mill Beneficiaries (Group) 5. Grain Collector Beneficiaries (Group) 6. Hauling Truck Beneficiaries (Group)	Number number number number number number number number number number number number number number number number number	RT SERVICES (AN				1 1 5 5 5 5 5 5 5 5 5 5 5	-							20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer Beneficiaries (Group) 3. Multi-Purpose Drying Pavement (MPDP) Beneficiaries (Group) 4. Rice Mill Beneficiaries (Group) 5. Grain Collector Beneficiaries (Group) 6. Hauling Truck Beneficiaries (Group) 7. Warehouse	Number number number number number number number number number number number number number number number number number	RT SERVICES (AN				1 1 5 5 5 5 5 5 5 5 5 5 4 4	-			110,100.00	50,178.98	914,62	45.58	20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer Beneficiaries (Group) 3. Multi-Purpose Drying Pavement (MPDP) Beneficiaries (Group) 4. Rice Mill Beneficiaries (Group) 5. Grain Collector Beneficiaries (Group) 6. Hauling Truck Beneficiaries (Group) 7. Warehouse Beneficiaries (Group)	Number number number number number number number number number number number number number number number number number	RT SERVICES (AN				1 1 5 5 5 5 5 5 5 5 5 5 4 4	-							20.03	upon issuance of NTP dated February 13,
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer Beneficiaries (Group) 3. Multi-Purpose Drying Pavement (MPDP) Beneficiaries (Group) 4. Rice Mill Beneficiaries (Group) 5. Grain Collector Beneficiaries (Group) 6. Hauling Truck Beneficiaries (Group) 7. Warehouse Beneficiaries (Group)	Number number number number number number number number number number number number number number number number number number	RT SERVICES (AN				1 1 5 5 5 5 5 5 5 5 5 4 4 4,7	-	-		110,100.00	50,178.98	914,62	45.58	20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer Beneficiaries (Group) 3. Multi-Purpose Drying Pavement (MPDP) Beneficiaries (Group) 4. Rice Mill Beneficiaries (Group) 5. Grain Collector Beneficiaries (Group) 6. Hauling Truck Beneficiaries (Group) 7. Warehouse Beneficiaries (Group) IRRIGATION NETWORK SERVICES (INS) Total Beneficiaries Group	Number number number number number number number number number number number number number number number number number	RT SERVICES (AN				1 1 5 5 5 5 5 5 5 5 5 5 4 4	-			110,100.00	50,178.98	914,62	45.58	20.03	upon issuance of NTP dated February 13
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACI Total Beneficiaries Group POST HARVEST MACHINERY & EQUIPMENT 1. Rice Processing Center II Beneficiaries (Group) 2. Recirculating Dryer Beneficiaries (Group) 3. Multi-Purpose Drying Pavement (MPDP) Beneficiaries (Group) 4. Rice Mill Beneficiaries (Group) 5. Grain Collector Beneficiaries (Group) 6. Hauling Truck Beneficiaries (Group) 7. Warehouse Beneficiaries (Group) IRRIGATION NETWORK SERVICES (INS)	Number number number number number number number number number number number number number number number number number number	RT SERVICES (AN				1 1 5 5 5 5 5 5 5 5 5 4 4 4,7	-	-		110,100.00	50,178.98	914,62	45.58	20.03	upon issuance of NTP dated February 13

DEPARTMENT OF AGRICULTURE RICE PROGRAM BUREAU/AGENCY/RFO: V

				PHY	SICAL ACC	OMPLISHMEN	Т				FINANCI	AL ACCOMPLISHME	NT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of		1ST SEMEST	TER			ANNU	AL					ı		
INDICATOR	Measure	Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	Remarks
Service area generated	hectare	-				108		-							
Jobs generated	number					75 3 1 1 1 2 2	7-7-47-01								
2. Pump and Engine sets for Shallow Tube Well (STW)	number					25		-	200						
Beneficiaries (Group)	number		95 (FEEE N.)			25	-								
Service area generated	hectare					75			- :						
Pump Irrigation System Open Source (PISOS)	number					27									
Beneficiaries (Group)	number		San and State of	7.5		27									
Service area generated	hectare					81			-:-						
Solar Powered Irrigation System	number		Service Servic			3			-:-						
Beneficiaries (Group)	number	75 UT - 17 L				3	-								
Service area generated	hectare					30									
. SMALL SCALE IRRIGATION PROJECTS (SSIP) REHAB	ILITATION AND	IMPROVEMENT				- 00		-							
1. Diversion Dam	number	.1				8	-	-							
Beneficiaries (Group)		1				5			-						
Service area restored	hectare	-				145									
AVEDAGE PEDFORMANOR															
AVERAGE PERFORMANCE				54.52	54.52			23	23	1,995,870.00	1,867,758.26	1,058,467.71	93.58	56.67	

Prepared By:

Noted by:

EARL VINCENT P. VEGAS
Regional Rice Program Focal Person

Chief, Field Operations Division

Attested by:

Regional Technical Director for Operations

Approved by:

RODEL P ORNILLA MABE
Region Executive Director

DEPARTMENT OF AGRICULTURE CORN PROGRAM BUREAU/AGENCY/RFO: V

					PHYSICAL	ACCOMPLIS	SHMENT					FINAN	ICIAL ACCOMPLISH	MENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of		1ST SE	MESTER				ANNUAL		10000						
INDICATOR	Measure	Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	Remarks
Program 1. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)											68,286.00	49,244.23	39,039.26	72.11	79.28	
Sub Program 1. Production Support Services (PSS)											53,242.00	40,475.07	36,895,21	76.02	91.16	
Cassava Procurement (seed pieces distributed)	piece	130,000				728,000		728,000			55,242.00	40,475.07	36,653.21			Ongoing procurement;
Area Planted	1	10				56		56								The procurement process was affected by the
Beneficiaries		10		7.6	March 197	56	FESTIVE.	56								change of the original PR of agri-inputs due to
Male		6				30		30								revision of the specifications
Female		4				26		26				-				
Cassava Production (seed pieces distributed)	piece		The Section			39,000	ties (Volume to the	39,000								
Area Planted	pioco					33,000		39,000								
Beneficiaries						-										
Male	number					2		2	-							
Female	number					1		1	-					777777777		
Group	number					3		3	-							
DA Stations - Other production facilities upgrade	number	-				4	-	4	-							
DRRM - Agricultural chemicals (Fungicide)	Kilograms	985				985		985								On-going procurement; The procurement process was affected by the change of the original PR of agri-inputs due to revision of the specifications
Area Covered	Hectare	328			-	328	12010.000	328	100			Date of the Park				Tevision of the specifications
DRRM - Agricultural chemicals (Insecticide in liters)	litre	1,000			-	1,000		1,000				7700000000				
Area Covered	Hectare	1,000	-	-	-	1,000		1,000		-						
DRRM - Agricultural chemicals (Pheromone lure)	piece	6,666		-	-	6,666		6,666								
Area Covered	Hectare	1,111	-		0.00	1,111		1,111		-	a give one					
DRRM - White Corn Seed Procured OPV Flint	GUILLIAN.	10,000	10,000	100	100	10,000	10,000	-	100	100						
Area Covered	Hectare	500	500	100	100	500	500		100	100						
DRRM - White Corn Seed Procured OPV Glutinous	DESCRIPTION OF THE PERSON OF T	10,000	10,000	100	100	10,000	10,000		100	100	11200					
Area Covered	Hectare	500	500	100	100	500	500		100	100						
DRRM - Yellow Corn Seed Procured GM		7,659	7,659	100	100	7,659	7,659		100	100		118172 3313 376				
Area Covered	Hectare	503	503	100	100	503	503	-	100	100						
Seed Production - White Corn Registered Seeds Flint			-			1,750	-	1,750	100	100						
Area Covered	Hectare		-			1		1			Control Control					
Beneficiaries		-					0810015703	The state of						TAME / S 1015		
Male	number	-	-	100000000000000000000000000000000000000		50	2	50								
Female	number	-			21 - 1 - 1 - 1 - 1	37		37	-							
Group	number	-	-		No. of the last of	1	-	1		-						
Seed Production - White Corn Registered Seed Glutinous	Kilograms			0.05		3,000		3,000			The second					
Area Covered	Hectare	_			000000000000000000000000000000000000000	2		2								
Beneficiaries			3.77	6.55	- 100			-		1133 1178						
Male	number					85		85								
Female	number					65		65			VIEW BOOK WILL					
Group	number					7		7								
Soil Conditioner - Bio-N	pack	10,170	-	-		10,170		10,170								Delayed procurement due to the change of PR due to wrong specification of Bio N.
Area Covered	Hectare	1,695			-	1,695	-	1.695	-							
Beneficiaries		1,695			-	.,,,,,	444	1,000	THE RESERVE					the water		
Male	number	880		-		880		880		-						
Female	number	815				815		815								
Group	number	49			The state of the s	49		49								

1-2013-08-1132

DEPARTMENT OF AGRICULTURE CORN PROGRAM BUREAU/AGENCY/RFO: V

					PHYSICAL	ACCOMPLIS	HMENT					FINAN	CIAL ACCOMPLISH	MENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of		1ST SE	MESTER				ANNUAL								
INDICATOR	Measure	Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	DISBURESEMENT vs OBLIGATION	Remarks
WCPEP - Inorganic fertilizer for White Corn Hybrid		7,500		-		7,500	-	7,500	-							To be delivered together with White Corn
Area Covered	Hectare	75				75		75	THE VALUE OF THE PARTY OF THE P					CONTRACTOR OF THE		Hybrid and OPV seeds; Delayed delivery due
Beneficiaries		75		-			NOT REPORT	10		(C) (C) (C) (C)						to failed germination test of seeds; and
Male	number	40	The talk make			40		40			Transcer Desire					delayed submission of liquidations of FAs for
Female	number	35		2		35	_	35								Yellow Corn
Group	number	7				7		7								
WCPEP - Inorganic fertilizer for White Corn OPV flint seeds		40,000	24.000	60	60	10.000	01.000							700		
Area Covered	Hectare	The same of the sa	THE RESERVE AND ADDRESS OF THE PARTY OF THE		-	40,000	24,000	16,000	60	60						
Beneficiaries	Hectare	400	240 287	60 72	60 72	400	240	160	60	60		CALL SCHOOL SAN				
Male	number	200	154	77		200	151									
Female	number	200	133	67	77	200	154	46	77	77						
Group	number	200	133	6/	67	200	133	67	67	67						
WCPEP - Inorganic fertilizer for White Corn OPV glutinous	number	30,100	12,300	-		20		20	-	-						
Area Covered	Hectare			41	41	30,100	12,300	17,800	41	41						
Beneficiaries	nectare	301	123	41	41	301	123	178	41	41						
Male	number	51	127	249	100											
Female	number	166	51	31	31	166	51	115	31	31						
Group	-	135	76	56	56	135	76	59	56	56						
WCPEP - White Corn Hybrid glutinous seeds	number	14	-	-		14	-	14	-							
Area Covered	Hectare	450	-	-		450	-	450		-						
Beneficiaries	nectare	75	-	-	-	75		75	-	-						
Male	number	75	-		-											
Female		40		•	-	40	-	40	-	-						
Group	number	35	-		-	35	-	35	-	-						
	number	7	-	(A) (A) (A)	-	7	-	7	-	-		0.00				
WCPEP - White Corn OPV flint seeds		8,000	4,800	60	60	8,000	4,800	3,200	60	60		132 Canada (A)				Delayed delivery of White Corn Seeds due to
Area Covered	Hectare	400	240	60	60	400	240	160	60	60						failed germination test of seeds; Replacement
Beneficiaries		400	287	72	72											of the low-germ seeds were already delivered
Male	number	200	154	77	77	200	154	46	77	77						to Albay and Masbate Research Outreach
Female	number	200	133	67	67	200	133	67	67	67						Stations, waiting for liquidation of Cluster Associations
Group	number	20	-	-	-	20	-	20	-							Associations
WCPEP - White Com OPV glutinous seeds		6,020	2,460	41	41	6.020	2,460	3,560	41	41						
Area Covered	Hectare	301	123	41	41	301	123	178	41	41						
Beneficiaries		301	127	42	42											
Male	number	166	51	31	31	166	51	115	31	31						
Female	number	135	76	56	56	135	76	59	56	56						
Group	number	14	1	7	7	14	1	13	7	7						
YCPEP - Inorganic fertilizer for YC GM seeds		153,000	105,600	69	69	153,000	105,600	47,400	69	69						Delayed submission of liquidation from Corn
Area Covered	Hectare	1,530	1,056	69	69	1,530	1,056	474	69	69						Cluster Associations
Beneficiaries		1,530	1,123	73	73		1,123									
Male	number	790	625	79	79	790	625	165	79	79	SVI Brolless					
Female	number	740	498	67	67	740	498	242	67	67		DOMESTIC OF STREET				
Group	number	52	10	19	19	52	10	42	19	19	WELL SWEETS					
YCPEP - Yellow Corn GM seeds	2007/10	27,540	19,008	69	69	27,540	19,008	8,532	69	69	(11.5)					
Area Covered	Hectare	1,530	1,056	69	69	1,530	1,056	474	69	69	4 mg 1 Sw 200	C 17 W 18 19				
Beneficiaries	100000	1,530	1,123	73	73	9 Project	1,123	1617 - 570 - 4				10.00				
Male	number	790	625	79	79	790	625	165	79	79						
Female	number	740	498	67	67	740	498	242	67	67	DW TO THE					
Group	number	52	10	19	19	52	10	42	19	19	111/2/1977	4				

DEPARTMENT OF AGRICULTURE CORN PROGRAM BUREAU/AGENCY/RFO: V

					PHYSICAL	ACCOMPLIS	HMENT					FINAN	ICIAL ACCOMPLISH	MENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of		1ST SE	MESTER				ANNUAL								
INDICATOR	Measure	Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	Remarks
Sub Program 3. Extension Support, Education, and Training Services (ESETS)										7	11,044.00	7,521.18	1,064.88	68.10	14.16	
Advocacy and Information Materials - IEC Materials		1,250	1,250	100	100	1,250	1,250		100	100						
Advocacy and Information Materials - IEC Materials White				THE STATE OF			Sich Hiller				MOVEL HAVE	1907010-700				
Corn		500	500	100	100	500	500	-	100	100						
Advocacy and Information Materials - IEC Materials Yellow		1,490	1,490	100	100	1,490	1,490		100	100						
Model Farm - Cassava (sites)				Section 1		1		1	F. CV.							
Model Farm - Yellow Corn (sites)		1				1										
Support to LGU Extension Workers Incentives - Agricultural		135	135	100	100	270	135	135	50	50						
Support to LGU Extension Workers Incentives - Provincial	1000	4	4	100	100	8	4	4	50	50						
Techno-Demo Cassava (sites)		-		.50	,00	10		10	- 30	30					ALL PROPERTY OF THE PARTY OF TH	
Beneficiaries (Group)						3		3								
Techno-Demo Sorghum (sites)		-				1		1								
Beneficiaries (Group)		-				1		1								
Techno-Demo Soybean (sites)		3.50		5.010.00		1		1	-							
Beneficiaries (Group)		-	-			1		1	-		JI COLUMN					
Training - Clientele-based - Bantay Peste Brigade Training	and the second				Marie Control	3		3	and being	Self-rend	net con released	Mary series la visita		A - 15 CAN - 10 1 1 1 1 1 1 1	Charles and Charles and	Imelande en salvera salvera salvera salvera
Beneficiaries						75	-	75								
Male	number	-				45	-	45								
Female	number	-		71.703.1574	17 5 57 659	30		30	-							
Training - Clientele-based - Cassava Cluster Development		-	44-0-182		100000	3		3								
Beneficiaries						75		75								
Male	number			Market State		45		45								
Female	number		-			30		30								
Training - Clientele-based - Cassava Production Training		-		7	WENT TO ST	2		2								
Beneficiaries	Salara Salara	-	-			50		50								
Male	number					25		25								
Female	number	-				25	-	25	-							
Training - Clientele-based - Corn Cluster Development		3			1	3		3	PHONE IN		X 10 10 10 10 10 10 10 10 10 10 10 10 10					
Beneficiaries		75	-			75		75								
Male	number	45		-	-	45	-	45								
Female	number	30				30	-	30	-	-						Failure of bidding during the 1st procurement
Training - Clientele-based - Corn Production Training	CONTRACT S	2	-			2	-	2								On going 2nd procurement
Beneficiaries		50				50	19/10/2014	50			POTOS TO A DE	L. E. College		CH. DITTO		
Male	number	25		-		25		25								
Female	number	25			-	25		25	-							
Training - Clientele-based - Corn Seed Growers Training		Supplied -				1		1	-	14. 3.2						
Beneficiaries			-			25		25								
Male	number		-			15	-	15	Z-1	14 (4)					Medeline de la lacción de la companya de la company	
Female	number		-		See Fell	10		10							The state of the s	
Training - Clientele-based - Entrepreneurial Training	029/12/00/15					3	-	3	-	-						
Beneficiaries						90		90		-						
Male	number			DYS N. MED		45	-	45			Mark Art State	42 1 1 2				
Female	number	-	-			45	-	45	1. 1. 1.	-						
Training - Clientele-based - Farmer Field Schools (FFS)		1	-		-	1		1		30 1202						Fallow of blades at all the second
Beneficiarles		25				25		25		-						Failure of bidding during the 1st procuremen
Male	number	15	-			15	1	15		-						On going 2nd procurement
Female	number	10	100 Blok -	Maria Carlo		10	-	10	-		SECTION AND ADDRESS.					

DEPARTMENT OF AGRICULTURE CORN PROGRAM BUREAU/AGENCY/RFO: V

					PHYSICAL	ACCOMPLIS	SHMENT					FINAN	ICIAL ACCOMPLISH	MENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of		1ST SE	MESTER				ANNUAL								
INDICATOR	Measure	Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURESEMENT VS OBLIGATION	Remarks
Sub Program 4. Agricultural Research and Development R&D) Activities											4,000.00	1,247.98	1,079.17	31.20	86.47	ALLER EL HERN
New Corn Production-related R&D activities conducted		1	1	100	100	1	1	-	100	100						
New Cassava Production-related R&D activities conducted						1		1	-	-						
rogram 2: AGRICULTURAL MACHINERY, EQUIPMENT, FA	CILITIES, AN	ND INFRASTR	UCTURE PR	OGRAM (AME	FIP)						65,420.00	53,972.27	8,087,31	82.50	14.98	
Sub-Program I. Agricultural Machinery, Equipment, and	T I															
acilities Support Services (AMEFSS)					STATE OF THE STATE				Hall The		51,100.00	41,062.50	1,291.95	80.36	3.15	
Farm Production - Combine Harvester		-	-		-	2		2								
Beneficiaries(Group)		-		(1000)535-221	F15 98 37 57 58	2		2				18/25/20/20/20/20/20				
Farm Production - Pneumatic Four-row Planter			SW 2 CONT.	C. 11/10/2007		1		1								
Beneficiaries(Group)	Mary Control	-		7.00		1		1		1						
Farm Production - Tractor for Cassava (90 hp min)		1		-		1		1	-							Failure bidding during the first procurement due to delayed issuance of Authority to Procure Motor Vehicles (APMV) from DBM. Said document was only received by the DA last April 12, 2023. Ongoing 2nd procuremen
Beneficiaries(Group)		1		-	-	1		1								post qualification conducted last May 31, 2023.
Farm Production - Tractor for Corn (90 hp min)		6	-	-		6	-	6	-							
Beneficiaries(Group)		6		-		6		6								
Farm Production - Two-row Planter	1200	1	1	100	100	1	1		100	100						
Beneficiaries(Group)	100	1	1	100	100	1	1		100	100						
Postharvest-related - Cassava Chipper		-	1000	,50	,30	5		5	.00	100						
Beneficiaries(Group)		3000		W STOLEN		5		5			53 FA S 53 L 6		THE STATE OF THE S			
Postharvest-related - Cassava Granulator		-			7. 7.1 2.11	5		5	-	-						
Beneficiaries(Group)						5		5								
Postharvest-related - Corn Husker - Sheller		-				11		11	-							
Beneficiaries(Group)			-			11		11								
Postharvest-related - Corn Mill (250kg/hr)		-	-	COLUMN TO SERVE		3		3		-						
Beneficiaries(Group)		-		10 D	100	3		3			Dalle As Allegie	100				
Postharvest-related - Hammer Mill	12 18 18 1	-	100			3		3	-							
Beneficiaries(Group)		-		0.00190 0		3		3								
Postharvest-related - Hauling Truck (not exceeding 3000cc)				A THE STREET		3		3								
Beneficiaries(Group)						3		3								
Postharvest-related - Recirculating Dryer 6T (stationary)						2		2								
Beneficiaries(Group)						2		2		100						

DEPARTMENT OF AGRICULTURE CORN PROGRAM BUREAU/AGENCY/RFO: V

					PHYSICAL	ACCOMPLIS	HMENT					FINAN	ICIAL ACCOMPLISH	MENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of		1ST SE	MESTER				ANNUAL							9/	
INDICATOR	Measure	Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	DISBURESEMENT vs OBLIGATION	Remarks
Sub-Program II. Irrigation Network Services (INS)											14,320.00	12,909.77	6795.4	90.15	52.64	
Open Source Pumping Set (unit)	number	57	57	100	100	57	57	-	100	100						
Area Covered	Hectare	171	171	100	100	171	171	-	100	100		neo. https://doi.		Carry less than		
Beneficiaries	number	57	57	100	100	57	57	-	100	100						
Solar Powered Irrigation System (unit)	number	1				1		1								Granted the 1-unit SPIS which undergone th advance procurement process as early as la October 2022, the Notice to Proceed (NTP) was only released last March 03, 2023. The
Area Covered	Hectare	10				10		10								winning contractor was able to mobilize and start the construction of the SPIS to the identified feasible site in Brgy. Kilomaon, Tigaon, Cam. Sur within a month after the
Beneficiaries	number	1				1		1								receipt of the NTP. Relative to the NTP releadate, the target completion date for the 1-ur SPIS is on August 10, 2023, the end of the alloted 150 calendar days (CD).
VERAGE PERFORMANCE				48	42				22	22	133,706.00	103,216.51	47,126.57	77.20	45.66	/

Prepared By:

Noted by:

Chief, Field Operations Division

Attested by:

RODEL P. TORNILLY MABE
Regional Executive Urector

Approved by:

DEPARTMENT OF AGRICULTURE HIGH VALUE CROPS DEVELOPMENT PROGRAM BUREAU/AGENCY/RFO: V

					PHYSICA	L ACCOMPLISE	HMENT					FINAN	CIAL ACCOMPLISH	MENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of		1ST SE	MESTER				ANNUAL								
INDICATOR	Measure	Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Cap. at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	Remarks
TECHNICAL AND SUPPORT SERVICES PROGRAM											76,437.00	72,364.40	34,104.53	94.67	47.13	
Production Support Services Sub-Program											60,261.00	57,411.37	28,097.15	95.27	48.94	
Seed Distribution											00,201.00	07,411.07	20,007.10			
Procured	kilogram	1,076	1,067	99	99	1,076	1,067	9	99	99	de la serie de	CONTRACTORY				
Distributed	kilogram	1,076	1,026	95	95	1,076	1,026	50	95	95						
Area Planted	hectare	701	672	96	96	701	672	29	96	96		W 10 12 12 17 18		100000000000000000000000000000000000000		
Hot Pepper	Augusta Land	Aug Company	2 T 1/2 T 1							PRIVATE STATE						The business of the second of
Procured	kilogram	4	4	100	100	4	4	- 0	100	100		110000000000000000000000000000000000000			DESCRIPTION OF STREET	
Distributed	kilogram	4	4	100	100	4	4	- 0	100	100						
Area Planted	hectare	19	20	104	100	19	20	- 1	104	104				0.0012-0.0012	G CONTRACTOR	
Lowland Vegetables	Saller vers			1000		7.1										
Procured	kilogram	1,060	1,061	100	100	1,060	1,061	- 1	100	100						
Distributed	kilogram	1,060	1,020	96	96	1,060	1,020	40	96	96						The variance will be catched up on July
Area Planted	hectare	674	651	97	97	674	651	23	97	97						
Highland Vegetables				SWINE RELIGIO						E HEALING		Waxe Harrison				
Procured	kilogram	12	2	16	16	12	2	10	16	16		nacionality		Section 18	evenoure.	
Distributed	kilogram	12	2	16	16	12	2	10	16	16						The variance will be catched up on July
Area Planted	hectare	8	1	16	16	8	1	7	16	16		27 7				
Seed for Buffer Stocking																
Procured	kilogram	1,000		-		1,000	-	1,000			Market Committee				100 W	Delayed procurement; status is for delivery
Produced	kilogram	250	232	93	93	500	232	268	46	46						
Lowland Vegetables																The procured 1,000 kgs of seeds is for delivery, delayed due to problems encounter during procurement; on going processing of
Procured	kilogram	1,000				1.000		1,000								produced seeds
Produced	kilogram	250	232	93	93	500	232	268	46	46						
Planting Materials Distribution																
Procured	piece	21,166	21,166	100	100	56,166	21,166	35,000	38	38						
Produced	piece	529.650	510,100	96	96	715.000	510,100	204,900	71	71						
Distributed	piece	508,931	508,931	100	100	778,597	508,931	269,666	65	65						
Area Planted	hectare	179	180	101	100	1,131	180	951	16	16						
Malunggay																The long and medium to heavy rainfall in the late December of the previous year until earl March of the current year that extended in M
Procured	piece	-														particularly in the province of Albay caused to delay on seedling production
Produced	piece	60,000	40,000	67	67	100,000	40,000	60,000	40	40				51-287-2411-1-201		delay on seeding production
Distributed	piece	40.000	40,000	100	100	100,000	40,000	60,000	40	40						
Area Planted	hectare	40,000	40,000	100	100	100,000	40,000	6	40	40						
Bamboo	-	-	-	.50	,50	10	-		40	40						
Procured	piece	11,166	11,166	100	100	11,166	11,166		100	100						
Produced	piece	-				11,100	,		.50	.00					CONTRACTOR SOLICE	
Distributed	piece	7.431	7.431	100	100	11,166	7,431	3,735	67	67				3700 1771 2773		
Area Planted	hectare	37	37	100	100	56	37	19	66	66						

DEPARTMENT OF AGRICULTURE HIGH VALUE CROPS DEVELOPMENT PROGRAM BUREAU/AGENCY/RFO: V

					PHYSICA	L ACCOMPLISH	HMENT					FINAN	CIAL ACCOMPLISH	MENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of		1ST SE	MESTER				ANNUAL								
INDICATOR	Measure	Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Cap. at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	Remarks
TOTAL FRUITS					Variable (in the											
Procured	piece	10,000	10,000	100	100	45,000	10,000	35,000	22	22						
Produced	piece	19,650	20,100	102	100	55,000	20,100	34,900	37	37						
Distributed	piece	11,500	11,500	100	100	100,000	11,500	88,500	12	12						
Area Planted	hectare	115	115	100	100	1,000	115	885	12	12						
Pili												YS 02				
Procured	piece	10,000	10,000	100	100	45,000	10,000	35,000	22	22	7/5 P. W. W.				Tri Jahor Sang	
Produced	piece	19,650	20,100	102	100	55,000	20,100	34,900	37	37						
Distributed	piece	11,500	11,500	100	100	100,000	11,500	88,500	12	12						
Area Planted	hectare	115	115	100	100	1,000	115	885	12	12					1.0/65/2003	
ALTERNATIVE STAPLE FOOD CROPS TOTAL	State State															
Produced	piece	450,000	450,000	100	100	560,000	450,000	110,000	80	80				170.170.007		
Distributed	piece	450,000	450,000	100	100	560,000	450,000	110,000	80	80						
Area Planted	hectare	23	24	104	100	29	24	5	84	84						
Sweet potato				L 20 1 20 1 1 1						Service of the service of						
Procured	piece	-	-													
Produced	piece	450,000	450,000	100	100	560,000	450,000	110,000	80	80						
Distributed	piece	450,000	450,000	100	100	560,000	450,000	110,000	80	80						
Area Planted	hectare	23	23	100	100	29	23	6	81	81						
Other Farm Supplies/Inputs																
Flower Inducer	kilograms		-			2,500		2,500		-						
Organic fertilizer	kilograms	55,750	55,750	100	100	385,000	55,750	329,250	14	14						
Liquid Fertilizer	liters	-				342		342	-	-						
Plastic mulch	roll		-			547	7	547								
UV Plastic	roll	-	-	5311/05/25/00		285	-	285	-					ne de la compani		
Plastic crate	number	1,876	1,876	100	100	2,236	1,876	360	84	84	Established to the second			200001071200		
Pallets	number	60	60	100	100	70	60	10	86	86						
Twine	roll		-			342	-	342	-	-						
upport to Gulayan Projects																
School garden	number	1				386	-	386								
Urban agriculture garden	number					36	-	36	-	u u		TOT PROTECTION				
Gulayan sa barangay	number	-	-			50	-	50		-						
Other Irrigation Paraphernalia Distributed																
Water Plastic Drum	number	170	170	100	100	420	170	250	40	40						
Production facilities (DA Station)																
Maintenance	TOTAL TELL															
Rainshelter	number	7	7	100	100	7	7		100	100	troley batty			200 at 47, 270		
Greenhouse	number	14	14	100	100	14	14		100	100		A STATE OF THE STATE				
Screenhouse/nethouse	number	6	6	100	100	6	6		100	100				N. C		Apr. 30 - 20 - 30 - 30 - 30 - 30 - 30 - 30 -
Nursery	number	5	5	100	100	5	5	-	100	100		WILLY WITH		Valle Land State		
Tissue culture laboratory	number	1	1	100	100	1	1	-	100	100				No. of the last		
Seed storage	number	5	5	100	100	5	5		100	100					THE STREET	
Foundation scion grove	number	7	7	100	100	7	7		100	100					Particular services	
Establishment (External)		552 (K. 205)	THE RESERVE			16.50	NAME OF THE PARTY OF	Mary Parket	10 Sept. 28 Sept.			2000	Tech, presidente fortion	TO SOLUTION		
Foundation scion grove	number	-	-	US STORY		2	ON THE PERSON	2	-		752750 700					

DEPARTMENT OF AGRICULTURE HIGH VALUE CROPS DEVELOPMENT PROGRAM BUREAU/AGENCY/RFO: V

					PHYSICA	AL ACCOMPLISI	HMENT					FINAN	ICIAL ACCOMPLISH	MENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of		1ST SE	MESTER				ANNUAL								Samuel
INDIÇATOR	Measure	Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Cap. at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	DISBURESEMENT vs OBLIGATION	Remarks
Farm production-related machinery and equipment (D	A Stations)															
Lifting machine	number					1		1								
										X-ST-FEET TO	V 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Total Control			171 A Francis (1917)	
Extension Support, Education and Training Services Sub-Program											16,176.00	14,953.03	6,007.38	92.44	40.18	
Training and training-related events																
Package of Technology (POT) Conducted	number	6	6	100	100	8	6	2	75	75						
Farmers	number	180	188	104	100	180	188	- 8	104	100						
Female	number	90	129	143	100	90	129	- 39	143					1207 (300)		
Male	number	90	59	66	66	90	59	31	66							
Technology Demonstration Establishment							All Winds					C. 500 p			December of the of	
Technology Demonstration (General)	number	5	5	100	100	12	5	7	42	42						
Technology Demonstration (Rejuvenation of Old Trees)	number															
PIII		-				Richard Library							Marin Marin Salah			
Number of site	number					100		100								
Number of trees fertilized	number					10,000	-	10,000								
Support to Agricultural Extension																
AEWs provided with incentives	number	190	140	74	74	190	140	50	74	74						The processing of payment is pending due to delayed submission of required documents (Province of Camarines Sur); 3 AEWs with lat S.O. and 10 AEWs for AFC additional incentive were'nt able to submit report as requirement for processing
Achievers Award									Latin SAE							
Top 10 AEWs of the Year	number			BOLES (SESSI)		10		10								
Information, Education and Communication																
IEC Materials Dissemination												M9-11-01-15-50	ALCOHOL VILLEY			
Print disseminated	number of	6,000	6,150	103	100	30,000	6,150	23,850	21	21		100000000000000000000000000000000000000				
Radio plugs aired	nantiero	336	336	100	100	336	336		100	100		TV CONTRACT				
IEC Activities Conducted																
Documentation of success stories	number	2	2	100	100	4	2	2	50	50						
Process Indicators									nych, se sie							
Radio plugs produced	number		1	100	100	2	1	1	50	50						
Izadio binda biodined	IIIIIIII	- 1	- 11	100	100	Z	11	1	50	50						

DEPARTMENT OF AGRICULTURE HIGH VALUE CROPS DEVELOPMENT PROGRAM BUREAU/AGENCY/RFO: V

					PHYSICA	L ACCOMPLIS	HMENT					FINAN	ICIAL ACCOMPLISH	MENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of		1ST SE	MESTER				ANNUAL								
INDICATOR	Measure	Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Cap. at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	Remarks
GRICULTURAL MACHINERY, EQUIPMENT, FACILITIES	S, AND INFRAS	TRUCTURE P	ROGRAM (AN	IEFIP)							22,795.00	17,018.95	2,922.16	74.66	17.17	
Agricutural Machinery, Equipment, Facilities and Infra	structure Prog	ram									16,516.00	10,784.50	1,724.08	65.30	15.99	
Farm Production-related Machinery and Equipment listribution																
Tractor	number					1		1	T 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0.000				0.4300000000000000000000000000000000000		
Multi cultivator	number	3	3	100	100	3	3		100	100	WAY TO BE SHOW			3.5		
Pole/power pruner/shear	number				March State	19		19		-	100000000000000000000000000000000000000					
Mini-chainsaw	number					18		18			SUBSTITUTE OF SU					
Fogging machine	number					3		3								
Lifting machine	number					1	0.000	1			and the second	Control of the				
Drone Sprayer	number		100	PER PARTE		1	2	1	2		West State	(Table 1971 1971	Contract Contract Contract			
Production Facilities Establishment						WILESE HERSE					White the last				CASA CONTRACTOR	
Greenhouse	number			Dec Lactoria	C - 1 - 1 - 1 - 1 - 1	1		1	Auto Maria		7.39EV = 6.0FE0	SHOW BUSIN				
Nursery	number	1	1	100	100	1	1		100	100						
Postharvest/processing equipment and achineries distributed/constructed																
Hauling truck	number		-			1	-	1	100 CO 540				Committee and			
Postharvest Facility Establishment							PERSONAL PROPERTY.	THE PROPERTY OF	2			E-100/27/3/23	The second second second		77 - 30 - 37 - 32 - 32	
Pili postharvest facility	number	-	-	Enter of the	Marin Array Co.	1	-	1			\$10 V (10 m)					
		FAT CHESSE	Kara Linea												// / WE WE	
rrigation Network Services Sub-Program											6,279.00	6,234.45	1,198.08	99.29	19.22	
Small scale irrigation projects (SSIP) onstructed/installed																
Service area	hectare	39	39	100	100	76	39	37	51	51	BATTER THE	Establish II.				
Pump and Engine Set (PISOS)	number	12	12	100	100	12	12		100	100						
Service area	hectare	36	36	100	100	36	36		100	100						
Pump and Engine Set (STW)	number	1	1	100	100	5	1	4	20	20						
Service area	hectare	3	3	100	100	15	3	12	20	20						
Solar-Powered Irrigation System	number	-				5		5	-							
Service area	hectare	-	-			25	-	25								
AVERAGE PERFORMANCE		(Total James		90	90				42	42	99,232.00	89,383.35	37,026.69	90.08	41.42	

Prepared by:

MARICRIS C. REFORBA Assitant HVCDP Focal Person

Noted by:

Chief, Field Operations Division

Attested by:

Approved by:

RODEL F. TORNILLA, MABE Regional Executive Director

LIVESTOCK PROGRAM BUREAU/AGENCY/RFO: V

					PHYSIC	AL ACCOMPLI	SHMENT					FINAN	CIAL ACCOMPLISH	MENT ('000)		
PROGRAMS/ ACTIVITY/	Unit of		1ST 5	SEMESTER				ANNUAL						%	%	Remarks
PROJECTS/PERFORMANCE INDICATOR	Measure	Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	OBLIGATION	VS OBLIGATION	
ROGRAM 1: TECHNICAL AND SUPPORT ERVICES											40,646.00	35,489.91	12,001.39	87.31	33.82	
UB-PROGRAM 1 -PRODUCTION SUPPORT											28,746.00	24,807.01	9,312.58	86.30	37.54	
ERVICES											-					
Activity I. National Animal Genetic Resources improvement Program																
Inified National Artificial Insemination Program UNAIP)										NETWO LAND						
Semen straws distributed		(C) (C) (C) (C)														
BAI/PCC/ NDA			574 10 15 1.25												-	
Cattle	number	1,832	1,832	100	100.00	3,500	1,832	1,668	52.34 46.45	52.34						
Carabao	number	1,858	1,858	100	100.00	4,000	1,858	2,142	46.45	46,45	-					
Beneficiaries											-					
Individual	number	945	945	100	100.00	1,910	-	965	49.48	49.48	-					
Male	number	791	791	100	100.00	1,600	791	809	49.44	49.44						
Female	number	154	154	100	100.00	310	154	156	49.68	49.68						
Animals inseminated									52.34	50.04					-	
Cattle	head	916	916	100	100.00	1,750		834	46.45	52.34 46.45		-				
Carabao	head	929	929	100	100.00	2,000	929	1,071	46.45	46.45		-		-		
Offspring produced (from the inseminations of the previous year)																
	head	303	303	100	100.00	625	303	322	48.48	48.48						
Cattle	head	260	260		100.00	488		228	53.28	53.28						
Carabao LN2 Plant Maintained	unit	200				1	1		100.00	100.00						
Activity II. Development, Maintenance , & Rehabil		ading Of Gove	ernment Stoc	k Farms And	Other Facilities											
Multiplier Farm		8	8	100	100.00	8	8		100.00	100.00						
Maintained	number	8	0	100	100.00											
A. Breeders Maintained	head	-		-		60	-	60	00	00						
Cattle	head	1		-		50		50	00	00						
Carabao	head					100		100	00	00						
Goat	head	-		-		20		20	00	00						
Sheep	head	1			E STATE OF STATE	20		20	00	00		31007/12/24				
Swine	head					300		300	00	00						
Chicken Duck	head		-			300	-	300	00	00						
B. Offsprings Produced								10.00								
Cattle	head		12	600	100.00	15	12	3	80.00	80.00						There was an overall increased in the efficiency rate of Al among heifers; 15 heads breedable heifer were delivered SDPTC last April 4, 2023 as replacement breeder stock.
	head	6	12		100.00	13	12	1	92.31	92.31						
Carabao	head	65	57	88		115		58		49.57					1 7 7 7 5 5 6 7 7 7	
Goat	head	9	9			23				39.13						
Sheep	Head	9	9	100				1 3 3 3 3 3	1 3 1 28 57 25				100000000000000000000000000000000000000	The Day		
Swine	head	145	100	69	68.97	320	100	220	31.25	31.25			3.4			Affected by Mt. Mayon Eruption; Abortion
Chicken	head	7,225	7,231	100	100.00	15,000	7,231	7,769	48.21	48.21						
	head	5,500	5,516			15,000	5,516	9,484	36.77	36.77						
Duck	nead	5,500	5,516	100	100.00	15,000							1			

LIVESTOCK PROGRAM BUREAU/AGENCY/RFO: V

					PHYSICA	AL ACCOMPL	ISHMENT					FINAN	CIAL ACCOMPLISH	IMENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure		1ST	SEMESTER				ANNUAL						%	% DISBURESEMENT	Remarks
PROJECTS/FERFORMANCE INDICATOR	measure	Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	OBLIGATION	vs OBLIGATION	
C. Animals Distributed																
Cattle	head	10.7				13		13		00						
Individual Beneficiaries	number					8	-	8		00						
Male	number					5	-	5		00						
Female	number					3	-	3		00						
Group Beneficiaries	number		2			1		1	00	00					52/0.28/19/20	
Carabao	head	-				11		11	00	00						
Individual Beneficiaries	number					11		11		00						
Male	number					7	-	7		00						
Female	number					4	-	4		00						
Goat	head	10	10	100	100.00	104		94		9.62						
Individual Beneficiaries	number	- 12 14 100 000				4		4	00	00				V may a series		
Male	number						-	-								
Female	number	TO SELECTION AND				4		4		00						
Group Beneficiaries	number	2	2	100	100.00	20		18		10.00						
Sheep	head	-1	-			21	-	21	00	- ,00						
Group Beneficiaries	number	-	-			4		4		00						
Swine	head	105	105	100	100.00	288	105	183	36.46	36.46						
Individual Beneficiaries		Manager								00						
Male	number		-			Lauren sur		10000		00						
Female	number					3	-	3		00						
Group Beneficiaries	number	21	21	100	100.00	57		36		36.84	2 2 2 2					
Chicken	head	6,000	6,000		100.00	13,500	6,000	7,500	44.44	44.44						
Individual Beneficiaries		10	10		100.00	15	10	5		66.67						
Male	number	8	8	100	100.00	10	8	2		80.00						
Female	number	2	2		100.00	5	2	3	40.00	40.00						
Group Beneficiaries	number	29	29		100.00	66	29	37		43.94		1				
Duck	head	5,000	2,000		40.00	13,500	2,000	11,500	14.81	14.81						
Individual Beneficiaries		5	5		100.00	5	5		100.00	100.00						No distribution as per Memo stating
Male	number	3	3	100	100.00	3	3		100.00	100.00						"Temporary Banning of Duck Dispersal Du
Female	number	2	2		100.00	2	2		100.00	100.00						Al Outbreaks" dated May 3, 2023.
Group Beneficiaries	number	9	3	33	33.33	26	3	23	11.54	11.54						
Activity III. Philippine Native Animal	S. W.									00						
Development (PNAD)				-						00						
Multiplier Farm		-		-				1	00	00						
Maintained	number	-		-						00						
Native Animal Maintained	hand	-		-		100	-	100	00	00						
Chicken	head	-				100				00						
Native Animal Produced	head	1,900	1,912	101	100.00	5.000	1,912	3,088	38.24	38.24						
Chicken	nead	1,900	1,912	101	100.00	3,000	1,0.2	0,000		00						
Native Animal Distributed	head	1 400	1,400	100	100.00	5,000	1,400	3,600	28.00	28.00						
Chicken	number	1,400	7,400			25		18	28.00	28.00						
Group Beneficiaries	number'	1		100	100.00		-			20.00						
Activity IV. Crop Livestock Integration Program	77777			1	10 PM		/ TO TO TO			00						
Feed-Base Development)			100 000	100	100.00	300,000	100,000	200,000	33.33	33.33						
Planting materials distributed (cuttings/Stalks)	pieces	100,000	100,000	100	100.00	300,000		17	32.00	32.00						
Group Beneficiaries	number	8	8	100	100.00	20	-		02.00	02.00						
Activity V. Support To Prevention And Control Of Economically Important Diseases								get gra		00						
3. Calibrated Repopulation Thru The mplementation Of Sentinel Protocol (INSPIRE										00						
Program)				-	100.00		F40		100.00	100.00						Advance delivery of supplies
Piglets Distributed	head	315	540		100.00	540		-	100.00							Advance delivery of supplies
Farmers Benificiaries	number	105	180		100.00	180		- 8		100.00						
Barangay released from quarantine	number	7	4	57	57.14	12	4	8	33.33	33.33						

LIVESTOCK PROGRAM BUREAU/AGENCY/RFO: V

					PHYSICA	AL ACCOMPL	ISHMENT					FINAN	CIAL ACCOMPLISH	MENT ('000)		
PROGRAMS/ ACTIVITY/	Unit of Measure		1ST	SEMESTER				ANNUAL						%	%	Remarks
PROJECTS/PERFORMANCE INDICATOR	iweasure	Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	OBLIGATION	DISBURESEMENT vs OBLIGATION	
UB-PROGRAM III -EXTENSION SUPPORT, EDUCA	ATION AND	TRAINING SE	RVICES (ESI	ETS)							11,900.00	10,682.90	2,688.81	89.77	25.17	
Activity IV: Extension Services																
Extension Incentives Program:	Maria State Const															
AEW	number	-	201		-	201	201	-	100.00	100.00						The program's usual target for incentive was month after the end of every quarter. Howevi it was only during the inputting for OMIS that the program recognizes that it was wrongly inputted in PICS. Livestock Region 5 requested assistance forom the NLP-Centra rectify said incoherent entry for AEW target to still failed to have our targets corrected.
Meat Inspectors/Data Collectors	number	-	91		-	91	91	-	100.00	100.00				99.15	47.89	
ROGRAM II: AGRICULTURAL AND FISHIERY EQ	UIPMENT A	ND FACILITIE	S SUPPORT	SERVICES (A	FMEF)						192,093.00	190,459.05	91,204.93	99.10	47.03	
Total Production Facilities 1. Production Facilities Established																
1.1 Livestock Economic Enterprise Development (LEED) Project																
Cattle	number		-		With the second	2	-	2	00	00						
Group Beneficiaries	number	-	-	THE CONTRACTOR		2	-	2		00						
Goat	number	-	-			2	-	2		00						
Group Beneficiaries	number	-	-			2	-	2		00					-	
Chicken	number	-	-			1	-	1		00						
Group Beneficiaries	number	10000	-			1	-	1		00						
Duck	number	-				1	-	1		00						
Group Beneficiaries	number	-				1	-	1	00	00					-	
1.2. Calibrated Repopulation: Community- lased Swine Production & Expansion Thru clustering and Consolidation (INSPIRE Program)	number															
FCA-Beneficiaries	number	-	-			18		18	00	00						
AVERAGE PERFORMANCE				115.62	93.74				30.49	30.49	232,739.00	225,948.96	103,206.32	97.08	45.68	

Prepared By:

Noted by:

Attested by:

Approved by:

MARISSA E. GUILLERMO, DVM
Regional Livertock & Poultry Program Coordinator

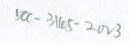
MARY GRACE DP. RODRISUEZ, bb. Chief, Field Operations Division

LUZ R. MAROELINO, MSC
Regional Technical Director for Operations

RODEL P. JORNILLA, MABE Regional Executive Director

DEPARTMENT OF AGRICULTURE ORGANIC AGRICULTURE PROGRAM BUREAU/AGENCY/RFO: V

				Р	HYSICAL ACC	OMPLISHM	IENT					FINA	NCIAL ACCOMPLISH	MENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of		1ST SE	WESTER				ANNUA							T	
	Measure	Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date		% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	Remarks
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)											23,363.00	10,491.55	4,825.02			
Sub-Program 1: PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM											15,608.00	10,491.55	4,825.02	44.91 67.22	45.99 45.99	
I. Distribution of Production Inputs	-											15,757.00	3,020.02	07.22	45.99	
a. Seeds Distributed	-						-									
a.3. Assorted Vegetables	kilograms	290	290	100	100	290	290	-	100.0							
Seeds procured and distributed	kilograms	290	290	100		290			100.0	100.0						
Beneficiaries (Groups)	number	5	5	100		5	5		100.0	100.0						
I. Distribution of Organic Fertilizers, foliars, Soil Amendments and Compost							8 1111			10010						
a. African Night Crawler																
a. Airican Night Crawler Procured and Distributed	h ile essent															
Procured and Distributed Beneficiaries	kilograms		150			150	150	-	100.0	100.0	100.45 A BOOK 100.	24/18/04/11/2				The African night crawler (ANC) was included
	-														English Talk Talk	the consolidated PR of farm inputs and supplie
Groups	number	-	. 5			5	5		100,0	100.0						hence it was accomplished earlier.
b. Molasses		33	33	100			33	10.00	100.0	100.0						
Procured and Distributed	drums	33	33	100	100	33	33	- 0	100.0	100.0	KONE-SHE IN					
Beneficiaries			ZEVENTER.	MIN STATE		A TOWN										
Groups	number	5	5	100	100	5	5		100.0	100.0		6.000				
										100.0	Mark Mark					
III. Production/Farm Animals Distribution			-			1,275	0	1,275	0.0	0.0						
a. Swine	no. of heads				\$3.54 (10) kg/s	24	0	24	0.0	0.0						
No of heads distributed (procured)	no. of heads					24	0	24	0.0	0.0						
Beneficiaries (Group)	number	ALL STATE OF THE S				3	0	3	0.0	0.0	1017-1119-1119-11-11					
b. Poultry	no. of heads					1,251	0	1,251	0.0	0.0						
Chicken						1,251	0	1,251	0.0	0.0						
No of heads distributed (procured)	no. of heads			370 110 300		1,251	0	1,251	0.0	0.0						
Beneficiaries (Group)						3	0	3	0.0	0.0						
IV. Farm and other Production Related Tools/Supplies Distributed							71.000.000									
a. Garden Tools	set	60	60	100	100	60	60		100.0							
Beneficiaries (Groups)	number	5	60		100		60		100.0	100.0						
b. UV Film	rolls	30	30	100		5	5	•	100.0	100.0						
Beneficiaries (Groups)	number		30	100	100	30			100.0	100.0						
c. Wheelbarrow	unit	5	5	100	100	5		-	100.0	100.0						
Beneficiaries (Groups)		110	110	100	100	110	110		100.0	100.0						
	number	5	5	100	100	5	5	-	100.0	100.0						
d. Garden Hose	unit	100	100	100	100	100	100	70 DIE	100.0	100.0						
Beneficiaries (Groups)	number		5	100	100	5	5		100.0	100.0				A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
e. Vegetable Twine	rolls	160	160	100	100	160	160		100.0	100.0						
Beneficiaries (Groups)	number	5	5	100	100	5	5		100.0	100.0						
f. Plastic Drum	pieces	140	140	100	100	140	140		100.0	100.0						
Beneficiaries (Groups)	number	6	6	100	100	6	140									BANGO CAMINI XI KUMINI MARINI
g. Egg Scale	unit	15	15	-	100	15	6	-	100.0	100.0						
Beneficiaries (Groups)	number			100	-	-	15		100.0	100.0		transfer to the				
h. Egg Tray		1	1	100	100	1	1	-	100.0	100.0					Control of the little	
	dozen	100	100	100	100	100	100		100.0	100.0				0.52007.00000		
Beneficiaries (Groups)	number	1	1	100	100	1	1		100.0	100.0						
i. Empty Sacks	pieces	600	600	100	100	600	600		100.0	100.0				RECEIPE AT OU		
Beneficiaries (Groups)	number	1	1	100	100	1	1		100.0	100.0						
. Laminated Sacks	pieces	100	100	100	100	100	100		100.0	100.0						
Beneficiaries (Groups)	number	1	1	100	100	1	100		100.0	100.0						
k. Digital Weighing Scale (30kgs cap)	pieces	25	25	100	100	25	25	-								
		60	20	100	100	63	25	CURIO SELECTION OF SELECTION OF SECURIOR SECURIO	100.0	100.0	MEANING SECTION	Charles of the Park of the Control o	OF RESIDENCE OF THE RES	WARD TO STATE OF STREET	MATERIAL PROPERTY AND ADDRESS OF THE PARTY AND	



DEPARTMENT OF AGRICULTURE ORGANIC AGRICULTURE PROGRAM BUREAU/AGENCY/RFO: V

				PH	YSICAL ACC	OMPLISHM	ENT					FINA	NCIAL ACCOMPLISH	MENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of		1ST SE	MESTER				ANNUAL						T .		
	Measure	Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	Remarks
. Plastic Crates	number	115	115	100	100	115	115		400.0							
eneficiaries (Groups)	number	5	5	100	100		115		100.0	100.0						
DA Production Facilities				100	100		5	-	100.0	100.0						
Organic Agriculture R&D Center (organic rice, vegetables production and vermicomposting														Arrive State		
atanduanes Hilly Upland Development Station (organic swine, and chicken production)	number	1	1	100	100		1	1	50.0	50.0	NEDWIN					
Regional Dairy Production and Technology Center	-	1	1	100	100	-	1	1	50.0	50.0						Alexander and the second
Sportal Starty (roduction and rechnology center	number	1	1	100	100	2	1	1	50.0	50.0				Waster Symposium	ENGLISH SECTION	
ub-Program 4: Extension Support, Education and Training Services (ESETS) Sub- ogram										0.0	7,755.00	5,223.61	1,403.58	67.00		
tal Beneficiaries	-										1,100.00	0,225.01	1,403.30	67.36	26.87	
dividuals	number	40	100	250	100	60	100	- 40	166.7	100.0						
	Homber	80	100	125	100	100	151	- 51	151.0	100.0						
Training and Training Related Events Conducted		A 19 CO 19 CO 19 CO								0.0						
Capacity Development Training for Participatory Guarantee System (PGS)	number				100	2										
eneficiaries (no breakdown)	number	2	2	100		-	2		100.0	100.0						
Capability Development Training (Business Plans, Operationalization)	number	40	55	138	100	40	55	- 15	137.5	137.5						
neficiaries (no breakdown)		2	2	100	100	3	2	1	66.7	66.7						
neticiares (no breakdown) . Special Events Participated	number	40	45	113	100	60	45	15	75.0	75.0						
Participation to National Organic Agriculture Congress provided	no. of events	1	1	100	100	1	1		100.0	100.0						W .
articipants (No Breakdown)										100.0						
Conduct of Regional Organic Agriculture Congress	number no, of events	15	15	100	100	15	15	-	100.0	100.0						
rticipants (No Breakdown)	number					1 120	0	1	0.0	0.0						
Conduct of Organic Agriculture Month	no. of events					120	0	120	0.0	0.0						
rticipants (No Breakdown)	number		-	000000000000000000000000000000000000000		40	0	40	0.0	0.0						
Indivdual given incentives, reognitions and awards conferred						40		40	0.0	0.0						
Incentive Allowance																
. PGS Incentives			7			4	0		0.0	0.0						
Certification Assistance							- 0		0.0	0.0						
enewal (Individual)	number	-				2	0	2	0.0	0.0						
. Support to OA Regulations	number		-	Produce Days					0.0	0.0						
GS Coaching and Mentoring (Support to OA Regulations)	number	-				2	0	2	0.0	0.0						
ROGRAM 2: AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND FRASTRUCTURES PROGRAM (AMEFIP)																
ub-Program 1: AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES IPPORT SERVICES (AMEFSS) SUB-PROGRAM											17,827.00	17,292.34	795.37	97.00	4.60	
tal Beneficiaries											14,244.00	13,839.04	0.00	97.16	0.00	
pups		7	5	71	71	16	5	11	31.3	31.3					0.00	
	number	7	5	71	71	16	5	11	31.3	31.3						
FARM PRODUCTION-RELATED MACHINERY AND EQUIPMENT DISTRIBUTED																
hresher	number	1		100	100	1	-					CESSE THE SEC.				
neficiaries (Groups)	number	- 1			100	1			100.0	100.0						
		1	1	100	100	1	1		100.0	100.0	PAUL LYSSE					
cubator	number	2	-	100	100			ce:3319/2					MYSTALL COLUMNS	SOME CONTRACT		
neliciaries (Groups)	number	3	3		100	3	3		100.0	100.0			The second second			
		3	3	100	100	3	3		100.0	100.0						
fulti Tilling Machine w/ paddle wheel & ditcher	number	1		100	100		-		100					phewinstyle.		
neficiaries (Groups)	number	-		-	100	1	1		100.0	100.0						
			11	100	100		11	1000	100.0	100.0		Line Control of the Control				

DEPARTMENT OF AGRICULTURE ORGANIC AGRICULTURE PROGRAM BUREAU/AGENCY/RFO: V

				PI	PHYSICAL ACCO	OMPLISH	MENT					FINA	ANCIAL ACCOMPLISHM	MENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of		1ST SE	EMESTER				ANNUAL	AL						%	
	Measure	Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date		e % Accomp	Capped at 100%	ALLOTMENT	T OBLIGATION	DISBURESEMENT	OBLIGATION	DISBURESEMENT vs OBLIGATION	
B. POST HARVEST MACHINERY & EQUIPMENT DISTRIBUTED			1										A Company of the Comp			
a. Brown Rice Mil/Pinawa Rice Mill	number	-		-	ABBECOMES	1		0 1	1 0.0	.0 0.0	o		A SURVEY STATE OF THE STATE OF	CONTROL OF	A ROUTE BOOK OF THE PARTY	ATT BELLEVIS STATES TO SEE TO
Beneficiaries (Groups)	number	A Walley	A CHARLES	A BOUGHTON	A SECTION ASSESSMENT	1		0 1	1 0.0	0.0	o	A RUINE SINGE		A CONSTRUCTOR	A HERRICE AND SET	
b. Rice Color Sorter	number		A COLUMN TO STATE OF THE PARTY	4 5000	A CHESTASTICAL	1	1	0 1	1 0.0			4 200 200 3777	A SAMPLE OF THE PARTY	A DESIGNATION OF THE PARTY OF T	A THE STATE OF THE	A DERVEY LESSES ESTABLISHED AND
Beneficiaries (Groups)	number	A DESIGNATION OF	A CHEMINA	A STATE OF THE PARTY	A CHARLES !	1	1	0 1	1 0.0	.0 0.0	٥	A THE WAR			A DIMENSION OF THE PROPERTY	
C. PRODUCTION FACILITIES ESTABLISHED	TO A STATE OF THE	A STATE ASSESSED	A CONTROL OF	A SHIP SHIP IN	A RESERVE OF	A CHARLES	A CONTRACT	A DIESERVED	A STATE OF	A PARTY REPO	A CHARLESTER OF	A 1840 S. J. S. S. S.		A WASHINGTON TO		
a. Greenhouses	number			A RESIDENCE IN		2	-	0 2	2 0.0		J	A STATE OF STREET		A CASTON AND AND AND AND AND AND AND AND AND AN	A SHOP A SHARING STORY	
Beneficiaries (Groups)	number	A STATE OF THE STA	A WILLIAM P	A THURST CAMP	A THE STATE OF	2	4	0 2	2 0.0							
b. Chicken Laying House	number			A SHOULD SHOW	A WARD WARD	2		0 2	2 0.0	.0 0.0	J	A LANG STREET	A FREE WAR PROPERTY	A COLUMN TO THE SAME	A MILLIAM STREET	
Beneficiaries (Groups)	number	A SOME A SECTION	A College Bloom	A MALE KONTON	A DEPOSITED	2	2	0 2					A RELEASE PROPERTY.	A MONE MANAGE	A THE PARTY OF THE PARTY	
c. Swine House	number	1		-		- 3		0 3	3 0.0	0.0						The NOAP budget was recasted hence, it wincluded in the early procurement Due to dramatic increase in cost of material adjustment in costs and realignment of budgets.
Beneficiaries (Groups)	number	1	7			- 3		0 3	3 0.0	.0 0.0						were done first to make the said structure tresilient, in as much as the location is in Catanduanes. Pre-bid will be on June 14, 2023 and openin bidding will start on June 26, 2023
d. Vermi composting shed	number	1	1	1 100	100) 1	1	1 -	100.0	.0 100.0	J	A THE STATE OF		A VERTICAL STREET		
Beneficiaries (Groups)	number	1	1	1 100	100	1	1	1 .	100.0	.0 100.0	J	A Comment		4 The State of the	4 117 5 7 11 2 11 2 17	A Chemical State of S
D. POST-HARVEST FACILITIES ESTABLISHED		A TOTAL STREET	The state of the s	A STATE OF THE STA	A Discourse of		ARCHEV		A ASSESSOR	A STREET	A THE STATE OF THE				A COLOMBIA CONTRACTOR	
a. Upgrading of Display Center cum Learning Center	number	A The State of the		4 (100)	A CONTRACTOR OF THE PARTY	1		0 1	1 0.0	The second second	J	A PROPERTY OF STREET	A STREET OF THE STREET	A CHARLES		
Beneficiaries (Groups)	number	A CHARLES	A CONTRACTOR OF	A CHELLINARY	A Commission of the	1	4	0 1	1 0.0	0.0	J	A REMINISTRATION	A LOUIS WAS COME.	A STATE OF THE PARTY OF THE PAR	A DETERMINED TO THE	
	The state of the s	A TOWN TOWN	A CONTRACTOR OF THE PARTY OF TH					A CONTRACTOR	A CONTRACTOR	A CONTRACTOR OF THE PARTY						
Sub-Program 2: . IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM						THE STATE OF THE S	THE STATE OF THE S	A STATE OF THE STA			3,583.00	3,453.30	795.37	96.38	23.03	A
Total Beneficiaries		A CAMPANIAN S	A THE STREET	4 10378013007	4	11	1	0 11	1 0.0	.0 0.0	of	A HUMBER	A UNIVERSITY OF THE PARTY OF TH		A RESTAURANT OF THE PROPERTY O	
Groups	number	A CONTRACTOR OF THE PARTY OF TH	4		4	11	1	0 11	THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO IN COLUM			A MANAGERY	A CONTRACTOR OF THE PARTY		A STATE OF THE STA	4 1012 13 10 10 10 10 10 10 10 10 10 10 10 10 10
310415		A STATE OF THE PARTY			A CARLON DOOR	THE STATE OF	diagray	A THE STATE OF	A THE REST	A THE OWNER OF		A CALL CALL	A TOTAL SERVICE AND DESCRIPTION		A THE RESERVE OF THE PARTY OF T	+
A. SMALL SCALE IRRIGATION PROJECTS (SSIP) CONSTRUCTION/INSTALLATION	CONTRACTOR OF STREET	A CHARLES COMMO		A CHARLES	4 21,3482,1037		4	A BULLIANY	A LEADING	4	A STATE OF THE STA	A CONCINED	A BANKELINE SANSY		A CHILD SECTION	
Solar-powered irrigation system	number					3	3	0 3	3 0.0	.0 0.0	0	A CONTRACTOR			A STATE OF THE STATE OF	1
Beneficiaries (group)	number				A STATE OF	3	-	0 3				A SECURITION OF				4
Service Area	hectare		-	1	+	9	-	0 9				-		1		
Service Area	Tidoution	+	1	+		1	1	-	0.0	0.0		+				
2. Pump Irrigation System Open Source (PISOS)	number	A TEST STATE OF	- 7	7 100	100			7 -	100.0		ر	A TULORESCHOOL			A CHEVEL MEDICAL PROPERTY.	INS is the only project that has been subje
Beneficiaries (group)	number	A SEATING	- 7	7 100	100	7	1	7 -	100.0			ARTHURN	A SOME SERVICE	4 Wantis William	4 CHARLETT	early procurement, resulting in early
Service Area	hectare	A CONTRACTOR	- 21				1 21	21 -	100.0	THE RESERVE OF THE PERSON NAMED IN		4 10 2 11 11				implementation or completion of the interven
Shallow Tube Well_installed/distributed	number	A CHILD AND STOP	- 1			-		1 -	100.0				A COMPANY OF THE PARTY OF THE P	4 11 11 11 11 11 11 11 11 11	A STUDY STREET, STREET	A TEN OF THE STREET OF THE STREET
Beneficiaries (group)	number	A DECEMBER	- 1		-	-		1 .	100.0	The same of the sa		A Wallington	4 Delice To the Col	A CHARLES OF	A MANUAL MANAGEST	A DESCRIPTION OF THE PROPERTY
Service Area	hectare		3					3	100.0			A CONTRACTOR OF THE PARTY OF TH				
Service Area			1	100	1			4	1001-	100.5	1		1			
AVERAGE PERFORMANCE				95	94		A SECTION	A	64	4 64	41,190.00	0 27,783.89	5,620.39	67.45	5 20.23	

Prepared By:

ADELINA A. LOSA
Chief, AMAD and Regignal Organic Agriculutre Focal Person

... . .

LUZ R. MARCELWO, MSC
Regional Technical Director for Operations

Approved by:

RODE P. TORNIL A, MABE Regional Executive Director

DEPARTMENT OF AGRICULTURE Urban and Peri-Urban Agriculture Program BUREAU/AGENCY/RFO: V

					PHYS	ICAL ACCON	PLISHMENT					FINA	NCIAL ACCOMPLISH	MENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of		1ST SEM	ESTER				ANNUAL						9/	%	Remarks
INDICATOR	Measure	Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	DISBURESEMENT vs OBLIGATION	Relians
TECHNICAL AND SUPPORT SERVICES PROGRAM											9,467.00	9,467.00	6,341.91	100.00	66.99	
Production Support Services											4,266.00	4,266.00	3,783.83	100.00	88.70	
Moringa Farming					400	20,000	15,000	15,000	50	50					2 4 M C 4 4 4 6 5	
Moringa Seedlings produced	pieces	15,000	15,000	100	100	30,000		20,000	33							
Moringa Seedlings distributed	pieces	10,000	10,000	100	100	30,000	10,000	20,000	33	33						
Rabbit Production	evin film State II							70	33	22						
Rabbit	heads	38	38	100	100	114	38	76	33	33		-				
Feeds	bags	10	10	100	100	30	10	20	33	33						
Mushroom Production								0.500			V 1.00 (1.00					
Mushroom Bag	number	-				2,500	ATTENNA OF	2,500		•						
Fertilizer	SEX LOST WAY			DESCRIPTION OF THE		108.05		405.000							921-2200 200	
Organic Fertilizer	kilogram	1000		UID SERVE		125,000	-	125,000	-							Common terror and the second of
Organic Fertilizer	sachet	-	-			1,296	-	1,296	-							
Liquid Fertilizer	liter	-				1,000	- 1	1,000	-							
Organic Fertilizer	sachet	-				1,000	-	1,000	-			Treatment of the				
Greenhouse w/ Hydroponics					E. 17 P. 18						(St. (>) ()					
Lettuce	kilograms	-				1.2		1	- C.	-						
Fertilizer	bottle	-				200	-	200	-							
Extension Support, Education and Training Services				The second							5,201.00	5,201.00	2,558.07	100.00	49.18	
Techno Demo for Lowland Vegetables	number	-				10	-	10	-							
AGRICULTURAL MACHINERY, EQUIPMENT, ACILITIES, AND INFRASTRUCTURE PROGRAM											4,465.00	3,312.00		74.18	5.1	
Agricultural Machinery, Equipment, Facilities and Infrastructure Program											4,465.00	3,312.00		74.18		
Rabbit Production					HANG SELECT			Baser 1965								
Housing Facility	number	1	1	100	100	3	1	2	33	33						
Mushroom Production			TO THE SAME					Maria Cara			PERSONAL PROPERTY.					
Mushroom House and Working Area	number	I Section .		PERMIT	1277771	1	-	1	- 1		THE STATE OF THE S				Name and Addition	
	number			Part Control	F115.310	1		1		- 1					PERSONAL PROPERTY.	
Mister	number	-		100000000000000000000000000000000000000	ELECTION DE	1	-	1	- S	F. S. S. S.						
Shredder	number		761016		2000000	1		1	Mes							
Bagger	number					1		1			Waller Hills			Philippy Hee	AND AND DESCRIPTION	
Autoclave Weighing Scale	number	-	-			1		1	-					EV PAGET BAN	B3 2 2 2 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Greenhouse w/ Hydroponics		COMPANY		Mark Van St.	Te Called			MINERAL COMPANIES							100000000000000000000000000000000000000	
	number	-		BEILE LA		1		1								
Structure	number	1	1	100	100	2		1	50	50						
Grow-out Nurseries	number			100	1 200											
AVERAGE PERFORMANCE				100	100				10	10	13,932.00	12,779.00	6,341.91	91.72	49.63	

Prepared by:

MARILENE M. DIMACULANGAN UPAP Focal Person Noted by:

MARY GRACE DP. ROBRIGUEZ, Ph. Chief, Field Operations Division

Attested by:

LUZ R MARCELING, MCC
Regional Technical Director for Operations

Approved by:

RODEL D. TORNILIA MABE Regional Executive Director

DEPARTMENT OF AGRICULTURE Urban and Peri-Urban Agriculture Program BUREAU/AGENCY/RFO: V

		PHYSICAL ACCOMPLISHMENT (*000) 1ST SEMESTER ANNUAL SOCIETY SEMESTER ANNUAL SOCIETY SEMESTER ANNUAL SOCIETY SEMESTER ANNUAL SOCIETY SEMESTER SOCIETY SOCIETY SOCIETY SOCIETY SEMESTER SOCIETY SOCIETY SOCIETY SOCI														
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of		1ST SEM	ESTER				ANNUAL		NULS WITH SERVICE				0/_		Remarks
INDICATOR	Measure	Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	OBLIGATION	DISBURESEMENT vs OBLIGATION	
TECHNICAL AND SUPPORT SERVICES PROGRAM											9,467.00	9,467.00	6,341.91	100.00	66.99	
Production Support Services											4,266.00	4,266.00	3,783.83	100.00	88.70	
Moringa Farming		15.000	45.000	100	100	30,000	15,000	15,000	50	50		THE STATE OF STATE				
Moringa Seedlings produced	pieces	15,000	15,000	100	100	30,000	10,000	20,000	33	33	P. N 25 V. J. 1973 A. S.			THE STREET, CAR		
Moringa Seedlings distributed	pieces	10,000	10,000	100	100	30,000	10,000	20,000		- 55	12.00	THE PERSON NAMED IN	BOOK STORES	0.0000000000000000000000000000000000000		
Rabbit Production					100	444	38	76	33	33		entrough to the				
Rabbit	heads	38	38	100	100	114	10	20	33	33						
Feeds	bags	10	10	100	100	30	10	20	33	33				The Later State St	CONTRACTOR OF THE	
Mushroom Production						2 500		2,500						Native Street	SARWEST HALLOW	
Mushroom Bag	number	-				2,500	•	2,500				BARRIER PROPERTY				
Fertilizer				17 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		105000		125,000			place de la companya			The state of the s		
Organic Fertilizer	kilogram	-	-	111111111111111111111111111111111111111		125,000	-	1,296	-			Value and value of the	Section 18 Section 18 Decision	NAME OF THE OWNER, DO		
Organic Fertilizer	sachet	-		Pure Co.		1,296								and the particular of	Water Telephone Tale 9	
Liquid Fertilizer	liter	-				1,000		1,000								
Organic Fertilizer	sachet	-				1,000	-	1,000	-	-						
Greenhouse w/ Hydroponics		Page 120												-		
Lettuce	kilograms		- MAI			1.2	-	1								
Fertilizer	bottle	-	-	Eddings of		200	- 1	200		-				-		
Ferunzer		115.25					STORY OF THE									
Extension Support, Education and Training ervices											5,201.00	5,201.00	2,558.07	100.00	49.18	
Techno Demo for Lowland Vegetables	number	-				10	•	10	-	-						
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM											4,465.00	3,312.00		74.18		
Agricultural Machinery, Equipment, Facilities											4,465.00	3,312.00	•	74.18		
Rabbit Production							Maria Maria									
Housing Facility	number	1	1	100	100	3	1	2	33	33				-		and some party and property of the property of the sound
Mushroom Production		100000000000000000000000000000000000000	Mark Pales									B P IS THE COUNTY				
Mushroom House and Working Area	number	SECTION .				1	- 0	1								100 C
	number			Committee of the		1		1		-						
Mister	number	-				1	- 1	1		-		Mark Mark				
Shredder	number	-		1		1		1	- 1							
Bagger	number			1400000	No. of the last	1		1								
Autoclave Weighing Scale	number	-				1		1	-0	172						
	Mamoot		WOLL THE			22.00			B. HOS. Little							
Greenhouse w/ Hydroponics	number				I L'OIXE	1		1		7.					PROCESSION OF THE STREET	
Structure	number	1	1	100	100	2	1	1	50	50	DATE OF THE STATE					
Grow-out Nurseries	number			100												
AVERAGE PERFORMANCE				100	100				10	10	13,932.00	12,779.00	6,341.91	91.72	49.63	

Prepared by:

ARILENE DIMACULANGAN
UPAP Focal Person

Noted by:

MARY GRACE DP. RODRIGUEZ, Ph. C Chief, Field Operations Division Attested by:

LUZ R. MARGEUNO WAS Regional Technical Director or Operations

Approved by:

RODEL F. TORNILLA, MABE Regional Executive Director

	Unit of				PHYSICA	L ACCOMPL	ISHMENT					FINANC	CIAL ACCOMPLISHM	ENT ('000)		Remarks
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Measure		1ST SEN	MESTER				ANNUA	L		ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT	Remaine
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%					vs OBLIGATION	antonia sanon na kalanga kananga kanan
VARIOUS SUPPORT SERVICES											91,035.00	49,949.33	42,564.23	54.87	85.21	
											THE STATE OF THE STATE OF	NAME OF TAXABLE PARTY.			7100	
Sub Program 1. VARIOUS PRODUCTION SUPPORT SERVICES (PSS)											16,425.00	7,552.52	5,618.57	45.98	74.39	
Production & distribution of quality seeds & planting materials																
Seeds distributed		-	-													
Rice seeds Beneficiaries		-					-									
Individuals	number					60	-	60								
Female	number					30		30	-	-						
Male	number	-				30		30		-						
Rice								-								
Inbred-area	hectare	2	2	100.00	100	2	2	-	100	100						
Production	kilogram				11. 4.11.3	6,400	1 - 1 - 1	6,400	- 1							
Rice seed approved as CS	kilogram			20.01.20.00		3,840	-	3,840								
CS seeds distributed	kilogram	71 X 77 Y 2	Trees to the	1 2 3 3 3		2,800	- 1	2,800	18 Lan + 11							
Production and distribution of high quality vegetables & legumes seeds		92	92	100.00	100	175	92	83	53	53						
Beneficiaries				DESCRIPTION OF THE PROPERTY OF												
Individuals	number	36	36	100.00	100		36 18		51 51	51 51						
Female	number	18 18	18 18	100.00	100		18		51	51						
Male Vegetables	number	12			100		12	13	48	48						
Individuals		11	11	100.00	100		11		48	48						
Female	number	5		100.00	100		5 6		45 50	45 50						
Male	number	6				1 1 1 1 1 1 1 1 1				53						
Legumes (bush sitao, pole sitao, mungbean & winged beans)	kilograms	80 25	80 25	100.00	100	150	80 25		53 53	53						
Individuals Female	number	13		100.00	100	24	13		54	54						
Male	number	12	12	100.00	100	23	12	11	52	52						
Production and distribution of planting materials																
Production of Planting Materials		3,285	3,285	100.00	100		3,285	1,015	76	76						
Assorted fruit trees	DAY TON	3,285	3,285	100.00	100	4,300	3,285	1,015	76	76						
Sexually Propagated		1,750	1,750	100.00	100		1,750		76	76						
Cacao	number	665	665		100		665		83	83						
Pili	number	1,085	1,085		100	_	1,085	+	72	72						
Asexually Propagated		1,535	1,535		100		1,535		77	77						
Pili (grafted)	number	1,535	1,535	100.00	100		1,535	465	11	- 11						
Distribution of planting materials						-	-						-			
Assorted fruit trees	number	1,294	1,294	100.00	100	3,900	1,294	2,606	33	33						
Beneficiaries						-	•									
Individuals	number	154	154	100.00	100	497	154	343	31	31		8.10 L - St 2				
Male	number	98	98	100.00	100	339	98	241	29	29						
Female	number	56	56	100.00	100	158	56	102	35	35						
Group	number	16		100.00	100	49	16	33	33	33						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of				PHYSICAL	L ACCOMPL	ISHMENT					FINANC	CIAL ACCOMPLISHME	ENT ('000)		Remarks
INDICATOR	Measure		1ST SEM	ESTER				ANNU	AL.		ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT	Remarks
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%					vs OBLIGATION	
Sexually Propagated	number	680	680	100.00	100	2,000	680	1,320	34	34						
Cacao	number	220	220	100.00	100	700	220	480	31	31					TATE OF THE STREET	
Beneficiaries																
Individuals	number	41	41	100.00	100	116	41	75		35						
Male	number	23	23	100.00	100	72	23	49		32						
Female	number	18	18	100.00	100	44	18	26		41 30						
Group	number	3	3	100.00	100	10	3	7	30							
Pili	number	460	460	100.00	100	1,300	460	840	35	35						
Beneficiaries								1.10								
Individuals	number	55	55	100.00	100	179	55	124		31						
Male	number	36	36	100.00	100	126	36	90		29						
Female	number	19	19	100.00	100	53	19	34		36						
Group	number	8	8	100.00	100	21	8	13		38						
Asexually Propagated	number	614	614	100.00	100	1,900	614	1,286	32	32						
Grafted Pili	number	614	614	100.00	100	1,900	614	1,286	32	32						
Beneficiaries				100.00	100	- 000	- 50	144	29	29						
Individuals	number	58	58	100.00	100	202 141	58 39	102		28						
Male	number	39 19	39 19	100.00	100	61	19	42		31						
Female	number	5	19	100.00	100	18	5	13		28					100	
Group	number	5	3	100.00	100	-	-	10	- 20							
Production and distribution of Rootcrops Planting materials (rootcrops cuttings)	/A 10 / 1						-									
beneficiaries		15	15	100.00	100	40	15	25	38	38						
Individuals	number	8	8	100.00	100	20	8	12		40						
Female	number	7	7	100.00	100	20	7	13		35						
Male	number	2	2	100.00	100	10	2	8		20						
Groups Sweet potato produced	number	9,625	9,625	100.00	100	35,000	9,625	25,375		28						
Sweet potato produced Sweet potato distributed	number	9,625	9,625	100.00	100	35,000	9,625	25,375	28	28						
Support to Tissue Culture Laboratory	Humber	3,020			1-7-19	-					Mary A.					
Tissue cultured taro beneficiaires																
Individuals	number	34	34	100.00	100	60	34	26	57	57		0.16757/5/5/4				43-17
Female	number	17	17	100.00	100	30	17	13	57	57						
Male	number	17	17	100.00	100	30	17	13		57						
Group	number	2	2	100.00	100	3	2	1	67	67			Control (CV)	070.00.00.20		
Production of taro cultured plantlets	number	3,250	3,250	100.00	100	5,000	3,250	1,750		65						
Distribution of taro cultured plantlets	number	3,250	3,250	100.00	100	5,000	3,250	1,750	65	65						
Operations and Maintenance of Livestock Production Centers																
Maintenance of Livestock Production Centers							V (1)									
a. Breeders/animals maintained																
Swine	number	10	10	100.00	100	10	10		100	100						
b. Offsprings produced			A LONG			-	-									
Albay Research & Development Center (ARDC-Camalig)						-	•		7.49							

	Unit of				PHYSICAL	ACCOMPL	ISHMENT					FINANC	CIAL ACCOMPLISHME	ENT ('000)		Remarks
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Measure		1ST SEN	IESTER				ANNUA	IL.		ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT	Remarks
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%					vs OBLIGATION	
Swine	number	30	10	33.33	33	60	10	50	17	. 17						
c. Animal distribution							-		150000		10/7/10/10/1					
Beneficiaries (Individuals)	number	5	5	100.00	100	15	5	10		33						
Female	number	1	1	100.00	100	5	1	4	20	20						
Male	number	4	4	100.00	100	10	4			40						
Animals distributed	number	10	10	100.00	100	30	10			33						
Swine	number	10	10	100.00	100	30	10	20	33	33						
d. Pasture area maintained	number	4	4	100.00	100	2	2	-	100	100						
Albay Research & Development Center (ARDC-Camalig)	number	1	1	100.00	100	1	1		100	100						
Regional Carabao Breeding Center (RCBC)	number	1	1	100.00	100	1	1		100	100						
e. Planting Materials Production and distribution (pasture grasses cuttings)						-	-									
Produced	number	11,000	11,000	100.00	100	30,000	11,000	19,000	37	37		No.				
Distributed	number	11,000	11,000	100.00	100	30,000	11,000	19,000	37	37						
Beneficiaries		777			100	-										
Individuals	number	4	4	100.00	100	10	4	6	40	40						
Female	number	2	2	100.00	100	3	2	1	67	67						
Male	number	2	2	100.00	100	7	2	5	29	29						
Support to Livestock Production Centers	number	5	5	100.00	100	5	5		100	100						
Maintenance of Production Facilities, Research Outreach Stations and Nurseries																
Research Outreach Stations	number	8	8	100.00	100	8	8	-	100	100						
Scion Grove/Grove maintained	number	3	3	100.00	100	3	3		100	100						
Sub Program 2. VARIOUS MARKET DEVELOPMENT SERVICES (MDS)											24,732.00	14,025.04	8,959.85	56.71	63.88	
Beneficiaries provided with Market Development Services MDS)																
Individuals		35	38	108.57	100	50	38			76						
Groups		135	208	154.07	100	188	208	(20)	111	111						
Market-related events																
Beneficiaries																
Groups	number	58	127	218.97	100	86	127	(41)	148	100						
Conducted		4	8	200.00	100	32	26	6	81	81						
Local									1.1.1.7							
Trade Events	number	6	9	150.00	100	14	9	5	64							
Beneficiaries (group)	number	58	127		100	86	127	- 41	148	100						

					PHYSICA	L ACCOMPL	ISHMENT					FINAN	CIAL ACCOMPLISHME	ENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure		1ST SEN	MESTER				ANNUA	AL		ALL OTHERS	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT	Remarks
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	vs OBLIGATION	
Kadiwa on Wheels	number	2	5	250.00	100	4	5	- 1	125	100						
Beneficiaries (group)	number	4	6	150.00	100	8	6	2	75	75						
Kadiwa Retail Selling	number	6	6	100.00	100	12	6	6	50	50					The state of the	
Beneficiaries (group)	number	24	24	100.00	100	48	24	24	50	50						
Kadiwa Pop-up Store	number		5				5		0.5							
Beneficiaries (group)	number		73				73									Later Control Control
Farmers Festival	number	1	1	100.00	100	1	1		100	100						
Beneficiaries (group)	number	20	24	120.00	100	20	24	- 4	120	100						
Regional Organic Agriculture Congress (ROAC)	number	1				1	-	1	-							Rescheduled on August 2023 per NOAP Memorandum dated 23 April 2023.
Beneficiaries (group)	number	10	-		-	10	-	10	-	•						
Beneficiaries															188	
Individual	number	35	38	108.57	100	50	38	12	76	76						
Group	number	77	81	105.19	105	102	81	21	79	79						
Provision of KADIWA Financial Grant to FCAs (Supply and Distribution)	number	3	3	100.00	100	6	3	3	50	50						
Beneficiaries (group)	number	3	3	100.00	100	6	3	3	50	50						
Facilitation of technical trainings on post harvest handling	number	1	1	100.00	100	1	1		100	100						
Beneficiaries - individual	number	20	20	100.00	100	20	20	-	100	100						
Conduct of Weekly Price Monitoring	number	144	144	100.00	100	288	144	144	50	50						
Accreditation of FCAs/ agri-fishery truckers	number	4	5	125.00	100	6	5	1	83	83						
Beneficiaries (group)	number	4	5	125.00	100	6	5	1	83	83						12.70 (2.10)
Preparation of monthly Price Outlook Report of basic agri-fishery commodities	number	6	6	100.00	100	12	6	6	50	50			A.			
Dissemination of price and supply information	number	6	6	100.00	100	12	6	6	50	50						
Conduct of FFEDIS information campaign	number	2	2	100.00	100	2	1	1	50	50						
Beneficiaries (group)	number	40	40	100.00	100	40	40		100	100						
Registration of Agri-Fisheries Enterprises in the FFEDIS	number	30	33	110.00	110	50	27	23	54	54						
Beneficiaries (group)	number	30	33	110.00	110	50	27	23	54	54						
Package investment guides	number	1	1	100.00	100	1	1	-	100	100						
Conduct of Investment Forum	number	1	1	100.00	100	2	1	1	50	50						
Beneficiaries-Individual	number	15	18		100	30	18	12	60	60						

	Unit of				PHYSICAL	L ACCOMPL	ISHMENT					FINANC	CIAL ACCOMPLISHM	ENT ('000)		Remarks
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Measure		1ST SEM	IESTER				ANNUA	L		ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT	romano
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%					vs OBLIGATION	
Sub Program 3. VARIOUS EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS)											1,250.00	809.52	63.35	64.76	7.83	
Training and training-related events conducted																
Livelihood & Capability building trainings	number	2	2	100.00	100	2	2		100	100						
Participants trained	number	50	50		100	50	50	•	100	100 100						
Female	number	4	48	1,200.00	100	4	48	- 44	1,200	4						
Male	number	46	2	4.35	4	46	2	44	4	4						
GAD related activities/Support to RBOs/ Trainings/seminars/etc	number	2	2	100.00	100	3	2	1	67	67						
Participants trained	number	30	50	166.67	100	45	50	- 5	111	100						
Female	number	4	45	1,125.00	100	6	45	- 39	750	100						
Male	number	26	5	19.23	19	39	5	34	13	13						
IEC materials production & distribution											V					
Produced	number	1,000			-	1,000		1,000								
Distributed	number	1,000			-	1,000	•	1,000								
Food Laboratory		_														
Food Lab Demo conducted	number	4	4	100.00	100	6	4	2	67	67						
Farmers benefited of Food Laboratory Demo (No breakdown)	number	28	29	103.57	100	40	29	11	73	73						
Food Lab. Maintained	number	1	1	100.00	100	1	1		100	100						
Support to Senior Citizens Affairs									C. S. (200)							
Beneficiaries (No Breakdown)	number	25	56	224.00	100	75	56	19	75	75						
Seminars conducted	number	1	1	100.00	100	3	1	2	33	33						
Sub Program 4. VARIOUS AGRICULTURAL RESEARCH AND DEVELOPMENT (R&D) ACTIVITIES											37,826	21,577	19,246	57.04	89.20	
a. Crops-production research and development activities		-														
Conducted /funded		-	-													
Continuing	number					3		3								
Camarines Norte Lowland Rainfed Research Station (CNLRRS)	number															
Diversified Crop/Livestock/Poultry Integrated Farming Systems (Pineapple+Native Chicken +HVCDP)	number		_			1	-	1	-							

	Unit of				PHYSICAL	ACCOMPL	ISHMENT					FINANC	CIAL ACCOMPLISHME	ENT ('000)		Remarks
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure		1ST SEM	ESTER				ANNUA	AL		ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT	Kemarks
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%					vs OBLIGATION	
Albay Research and Development Center (ARDC-Tabaco)	number															
Diversified Crop/Livestock/Poultry Integrated Farming ystems (Rice+Native Chicken+HVCDP+ Pili+ Sweet	number					1		1		-						
otato)	number	-	-													
Research Division Diversified Crop/Livestock/Poultry Integrated Farming stems (Rice+Native Chicken+HVCDP+ Pili+ Sweet stato)	number					1		1		-						
Support to Development Programs of ROSes																
atanduanes Hilly Upland Development Station																
Repair of Admin Building	number	1	-	<u>-</u>	-	1	-	1	-							
Out O A A-Muddies			_			7	-	-			7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7					
. Other Support Activities		-														
support to monitoring of research activities	number	8	8	100.00	100	8	8	-	100	100						
Support to Indigenous People/Farm Youth/Rural Vomen	number	3	3	100.00	100	6	3	3	50	50						
Participants Trained																
Individuals	number	75	75	100.00	100	150	75	75	50	50			Unit a series and			
Support to GAP/GAHP Accreditation Preparatory	number	1	1	100.00	100	2	1	1	50	50						
Support to ROSes/ORTD	number	10	10	100.00	100	10	10	-	100	100						
Province Covered		6	6	100.00	100	6	6		100	100						
1 TOTALIO GOTON																
Program 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)											4,800.00	3,304.47	2,333.50	68.84	70.62	
Farm-to-Market Roads	kilometers	142	98	68.95	69	142	98	44	69	69						
FMR Network Planning and Monitoring Services																
Province Covered	number	12	12	100.00	100	24	12	12	50	50						
Validation of Farm to Market Road Projects	kilometer	142	142	100.00	100	142	142	-	100	100		1000				
Monthly Monitoring of Farm-to-Market Roads (completed projects monitored)	percentage	200	200	100.00	100	400	200	200	50	50						
BAFE-RAED Joint Monitoring	number	1	1	100.00		2	1	1	50	50						

	Unit of				PHYSICA	L ACCOMPL	ISHMENT					FINANC	CIAL ACCOMPLISHMI	ENT ('000)		Remarks
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Measure		1ST SEN	IESTER				ANNUA	NL .		ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT	Nomara
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%					vs OBLIGATION	
Program 3. Agriculture and Fishery Regulatory Support Program											6,002.00	2,681.22	6,343.38	44.67	236.59	
Input Indicator														100 100 100		
A. Quality control and inspection					(12/5)				1							
Conduct of pre-assessment/inspection activities																
Pre-inspection conducted																
Animal Facilities	number	11	13	118.18	100	20	13	7	65	65						
Animal Feed Establishments	number	0	7			10	7	3	70	70						
GAP	number	10	15	150.00	100	25	15	10		60						
Halal	number	2	2	100.00	100	5	2	3	40	40						
Plant Nurseries	number	1	1	100.00	100	2	1	1	50	50			16 C 18 18 18 18 18 18 18 18 18 18 18 18 18			
Seed and Plant Materials	number	750	765	102.00	100	1,500	765	735	51	51						
Organic Farms/products/by products	number	5	10	200.00	100	10	10	-	100	100						
Conduct of spot inspections/monitoring					Location	in the lands										
Spot inspections/monitoring conducted			-													
Animal Facilities	number	15	15	100.00	100	30	15	15	50	50						
Animal Feed Establishments	number	135	149	110.37	100	300	149	151	50	50						

					PHYSICAL	L ACCOMPI	ISHMENT					FINANC	CIAL ACCOMPLISHM	ENT ('000)		Remarks
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure		1ST SEM	ESTER				ANNUA	IL .		ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT	Remarks
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%					vs OBLIGATION	
GAP	number	20	20	100.00	100	40	20	20	50	50						
Plant Nurseries	number	0	0			3	0	3	1002	-						
Seed and Plant Materials	number	700	650	92.86	93	1,500	650	850	43	43						
Organic Agriculture	number	5	5	100.00	100	10	5	5	50	50						
Collection of samples for Laboratory Analysis																
Feed samples	number	600	603	100.50	100	1,200	603	597	50	50						
Plant Pest and Animal Disease Surveillance																
Plant Quality Control and Inspection					70, 15, 22											
Surveillance (area monitored)	hectare	2,550	2,824	110.75	100	5,000	2,824	2,176	56	56						
Province covered	number	6	6	100.00	100	6	6	-	100	100						
Animal Quality Control and Inspection				1112 11174	14,717,182											
Sero Surveillance (samples collected)									-				-			
Foot and Mouth Disease (FMD)	number	30	30	100.00	100	180	30	150	17	17						
Avian Influenza (AI)	number	250	270	108.00	100	500	270	230	54	54						
Province covered	number	6	6	100.00	100	6	6	-	100	100						
Capability Buiding/Consultation/ Meetings/ Workshops/ Advocacy Campaign Activities																
Consultations Meetings	number	7	7	100.00	100	14	7	7	50	50			-			
Capability Building/Workshops/Advocacy Campaign Activities	number	1	1	100.00	100	2	1	1	50	50						
Participants	number	50	50	100.00	100	100	50	50	50	50						
3. Registration and Licensing																
Issuance of License (Temporary/Renewal)																

					PHYSICA	L ACCOMPL	ISHMENT					FINANC	CIAL ACCOMPLISHMI	ENT ('000)		Remarks
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure		1ST SEM	MESTER				ANNUA	NL .		ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT	Nomario
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%					vs OBLIGATION	
Animal Facilities	number	10	12	120.00	100	15	12	3	80	80						
Handlers License	number	110	110	100.00	100	200	110	90	55	55						
Issuance of Accreditation (Temporary/Renewal)																
Transport Carriers	number	120	148	123.33	100	225	148	77	66	66						
Endorsement to BAI, BPI, BAFS (New/Renewal)																
Show Permit/Organizer (other reg docs)	number	4	13	325.00	100	5	13	- 8	260	100						
Show Vet. Accreditation (other reg docs)	number	4	7	175.00	100	5	7	- 2	140	100						
GAP Certification	number	10	12	120.00	100	20	12	8	60	60						
Halal Certification	number	-	-	WILLIAM TO		1	-	1		-						
Plant Nursery Accreditation	number	1	1	100.00	100	1	1		100	100						
Plant and Planting Materials Certification	number	500	485	97.00	97	1,000	485	515	49	49						
Organic Agriculture/PGS	number	2	2	100.00	100	5	2	3	40	40						
Issuance of Certification																
Issuance of ASF Free Status Certification	number	1	1	100.00	100	3	1	2	33	33						
Evaluation of LGUs Application for ASF Freedom Declaration			-			-										

DEPARTMENT OF AGRICULTURE BUREAU/AGENCY/RFO: V

	Unit of				PHYSICA	L ACCOMPI	ISHMENT					FINANC	CIAL ACCOMPLISHM	ENT ('000)		Remarks
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Measure		1ST SEI	MESTER				ANNUA	AL.		ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%					vs OBLIGATION	
LGUs evaluated for ASF Freedom Declaration	number	20	32	160.00	100	36	32	4	89	89						
Briefing/seminar conducted	number	4	4	100.00	100	8	4	4	50	50						
Participants	number	140	140	100.00	100	280	140	140	50	50						
AVERAGE PERFORMANCE				115.99	90.05				73.15	57.10	91,035.00	49,949.33	42,564.23	54.87	85.21	

RODE P. TORNIL A, MABE Regional Executive Oregion

Prepared by:

ALOHA OIGI I. BAÑARIA
Chief, Planning Monitching & Evaluation Division

Approved by:

					PHY	SICAL ACC	OMPLISHMENT					FINA	NCIAL ACCOMPLISH	IMENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure		1ST SI	EMESTER				ANNUAL						%	%	Remarks
INDICATOR		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	OBLIGATION	DISBURESEMENT vs OBLIGATION	
PECIAL AREA FOR AGRICULTURAL DEVELOPMENT SAAD) PROGRAM											84,731.00	66,700.89	19,650.75	78,72	29.46	
A. SOCIAL PREPARATION COMPONENT																
Output Indicator																
Participants attended/participated in the Social Preparation Activities																
Group	number	60	60	100	100	60	60	- 2	100	100					and the state of the state of	
Group Members	number	1,500	1,516	101	101	1,500	1,516	- 16	101	101						
Male	number	793	560	71	100	793	560	233	71							
Female	number	707	956	135	100	707	956	- 249	135					1		
Input Indicator				LSTREET, LST												
Community Needs Assessment (CNA)									A CONTRACTOR							
Orientations, Meetings, Assessments and Consultations conducted	number	60	60		100	60	60	-	100	100						
Group	number	60	60			60	60		100	100					Property and the second	
Group Members	number	1,500	1,516			1,500	1,516	- 16		A LEADER LAB						
Male	number	793	560			793	560 956	233	71 135							
Female	number	707	956	135	100	707	956	- 249	133				50/C C 100C G/			
Beneficiary Capacitation and General Development													The state of the state of			
Capability Enhancement/Building activities conducted	number	60	60		100	60	60	-	100	100						
Group	number	60	60		100	60	60	-	100	100						The training was conducted in the barangay which encouraged the participation of other
Group Members	number	1,500	1,516			1,500	1,516	- 16								individuals outside the tagret of 25 pax
Male	number	793	560	71	71	793	560	233	71							
Female	number	707	956	135	100	707	956	- 249	135						District His	
Data Base and Profiling			SECTION SECTION													
Beneficiary Profiling	T. STANCE EN						- 10	- 44	00							
Group	number	49				60	1,236	11 264		82						
Group Members	number	1,225				1,500 793	1,236	319								
Male	number	610	474			793	762	- 55								
Female	number	615	762	124	100	101	702	- 00	100		100000000000000000000000000000000000000	0.0000000000000000000000000000000000000				
Database Uploading	- number	5	31	620	100	60	31	29	52	52		Maria Maria		1000		
Group	number	125				1,500	223	1,277	15	JZ.	2010/18/07 23	Control of the				
Group Members	number	85				793			12	5 10 5 7 13 2 10 10				DE UNION DE		
Male						707	129	578	18	S. 196 (196 (196 (196 (196 (196 (196 (196	APAN MARKET			MARCHAN ALT		
Female	number	40				707	129	578	18							

					PHY	SICAL ACC	OMPLISHMENT					FINA	NCIAL ACCOMPLISH	IMENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure		1ST S	EMESTER				ANNUAL						%	%	Remarks
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	OBLIGATION	DISBURESEMENT vs OBLIGATION	
3. FOOD PRODUCTION AND LIVELIHOOD COMPONENT																
Livelihood for Enhanced Rice related activities																
Output Indicator																
Projects Provided	number	7	7	100	100	7	7	-	100	100						
Provinces Covered	number	3	3	100	100	8	3	5	38	38						
Beneficiaries	16/E/A A 20		THE RES													
Groups	number	7	7	100	100	7	7		100	100						
Group Members	number	175	185	106	100	175	185	- 10	106		2000	Part of Landson				
Training Participants				MATERIAL PROPERTY.		DA TO THE	•									
Individuals	number	175	185	106	100	175	185	- 10		106						
Male	number	120	125		100	120	125	- 5		以表现也是 从					/31/2017/2017/19	
Female	number	55	60		100	55	60	- 5	109		Sheet Street					
Input Indicator			ALLEY MEN		7 - 5 - 1 - 1 - 1		S. Printer No.				DECEMBER 18					The training was conducted in the barangays
Trainings Conducted	number	7	7	100	100	7	7	-	100	100	E STORY STORY				STATISTICS OF ANY IN	which encouraged the participation of other
Individual	number	175	185	106	100	175	185									individuals outside the target of 25 pax
Male	number	120	125		100	120	125			THE PROPERTY.						
Female	number	55	60		100	55	60	- 5	109	CAPADA EN	PROPERTY OF STREET				SHAME TELEVIN	
	bag	175	175		100	350	175	175	50							
Upland Rice Seeds	bag	700	700		100	1,400	700	700	50			Marie Sales Williams		tus receivad		
Foliar Fertilizer	number	150	150		100	350	150	200	43	NEW YORKS						
Laminated Sacks/Net	number	1,125	1,125		100	2,625	1,125	1,500	43					Mariana Xixi		
Empty Sacks (80kg cap)	unit	35	35		100	35	35		100			PERCENTER S			Zich zu der der zug	Marine was also as with Amile September
Knapsack Sprayer	unit	35	33	100	100	35		35								
Draft Animals	unit															
Livelihood for Enhanced Corn related activities							100000000000000000000000000000000000000									
Output Indicator					100	8	8		100	100						
Projects Provided	number	8	8	100	100					50						
Provinces Covered	number	2	2	100	100	4		2	30	50						
Beneficiaries				-	The Colombia	8	- 8	-	100	100						200 Process Co. 200 Process Co
Groups .	number	8	8			200			100	100						
Group Members	number	200	200	100	100	200	200	-	100							Programme State of the State of
Training Participants						200	200		100	100						
Individuals	number	200	200			200 160	86			100						
Male	number	160	86			40										N 1000 1000 1000 1000 1000 1000 1000 10
Female	number	40	114	285	100	40	114	- /4	285							
Input Indicator							8	Che de Carlo	100	100						
Trainings Conducted	number	8	8	_		8				100						The training was conducted in the barangay
Individual	number	200	204			200								Date of the latest of the late		which encouraged the participation of other
Male	number	160	94	59	59	160		-								individuals outside the target of 25 pax
Female	number	40	110	275	100	40		The state of the s					Br Strain Leaves			
Glutinuous Corn Seeds	bag	80	80			80		-	100	RELEASE OF THE						CARLON CONTROL OF THE
GMO Hybrid Yellow Corn Seeds	bag	200	200			200	200	-	100							
Foliar Fertilizer	liters	1,120	1,120			1,120	1,120	-	100		Kin Hansa		N. S. Carlotte			S 1430 K 14 K 14 K 15 K 16
Cassava Stalks	stalk	2.600	2,600			10,400	2,600	7,800	25	None in a least						

					РНҮ	SICAL ACC	OMPLISHMENT					FINA	NCIAL ACCOMPLISH	IMENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure		1ST S	EMESTER				ANNUAL						%	%	Remarks
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	OBLIGATION	DISBURESEMENT vs OBLIGATION	
Laminated Sacks/Net	рс	_	400			400	400	-	100							Advance delivery of available interventions to avoid the nearing barangay elections which
Empty Sacks (80kg cap)	рс	-	3,000			3,000	3,000	-	100							often causes peace and order issues
Knapsack Sprayer	unit	40	40	100	100	40	40	-	100							
Draft Animals	heads					40	-	40	-							
Livelihood for Enhanced High Value Crops related active	rities															
Output Indicator						NIVE SEVE										
Total Beneficiaries provided with HVC and OA interventions													e de la majorita			to and it is easier to their space
Group	number	34	34	100	100	34	34	- 1	100	100				Bill of the Lates		
Group Members		850	249	29	29	850	249	601	29							
Beneficiaries provided with interventions for Vegetable Production	number															
Group	number	20	20	100	100	20	20		100	100						
Group Members	number	500	500	100	100	500	500	-	100							
Beneficiaries provided with interventions for Organic Agriculture Production	number															
Group	number	14	14	100	100	14	14		100	100		SEATING BURNE				
Group Members	number	350	350	100	100	350	350		100				ADMINISTRAÇÃO	GUAL CONTRACTOR		
Projects Provided	number	34	34	100	100	34	34		100	100		TO THE SERVICE STATES				
Provinces Covered	number	3	3	100	100	3	3	-	100	100						
Input Indicator									100							
Trainings Conducted	number	34	34	100	100	34	34	-	100							
Training Participants						850	850	_	100	100						
Individuals	number	850	850	100	100	330	274	56		100						
Male	number	330 520	274	83		520	576	- 56				To the second		No. of the second		
Female	number	520	576	111	100	020	0.0									
Vegetable Production	kilogram	300	300	100	100	300	300	-	100			100 000 000		MENTAL STATE		
Vegetable Seeds	liters					2,400	2,400		100							Advance delivery of available interventions to avoid the nearing barangay elections which
Foliar Fertilizer		1,800	2,400	133	100	2.000	2 000	-	100							often causes peace and order issues.
Polyetheylene Bags (5x7)	pcs	2,000	2,000	100		2,000	2,000		100							
Knapsack Sprayer	pc	75	100 400	133	100	400	400		100							
Crates	unit roll	60	60	100	100	60	60		100							
Plastic Mulch	set	100	100			100	100		100	TABLE DE LA CONTRACTOR	18311237	Company and			PROPERTY AND ADDRESS.	
Garden Tools Wheelbarrow	pcs	100	100			100	100	- 1	100							
Vegetable Twine	roll	150	200	133	100	200	200	-	100							Advance delivery of available interventions to avoid the nearing barangay elections which often causes peace and order issues.
	рс	300	300	100	100	300	300	-	100					Martin Mark		
Bolo Multi-Cultivator	unit	300	20		100	20	20	-	100	Maria de la composición della		SHE STATES		RESTRUCTION OF		

					PHY	SICAL ACC	OMPLISHMENT					FINA	NCIAL ACCOMPLISH	MENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of Measure		1ST SE	MESTER				ANNUAL						o,	%	Remarks
INDICATOR	Measure	Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	DISBURESEMENT vs OBLIGATION	
Organic Agriculture Production									100							
Vegetable and Herb Seeds	kilogram	140	140	100	100	140	140	-	100							
Foliar Fertilizer	liters	1,120	1,120	100	100	1,120	1,120	-	100			-				
Knapsack Sprayer	рс	35	35		100	70	35	35	50		SEASON CO.	-				
Polyetheylene Bags (5x7)	pcs	1,400	1,400	100	100	1,400	1,400	-	100							
Garden Tools	pcs	35	35		100	70		35	50							
Garden Hose	roll	35	35		100	70		35	50							
Plastic Mulch	roll	21	21		100	42		21	50							
Vegetable Twine	roll	140	140	100		140		- //	100							
Wheelbarrow	pcs	35	35	100	100	70		35	50							
Crates	unit	-		TO STATE OF		280		280	-							
Bolo	pcs	105	105	100	100	210	105	105	50							
	ATTENDED TO				117765110987	BUILDING B			The State of	and the state of						
ivelihood for Enhanced Livestock related activities																
Output Indicator						11	-	11								
Projects Provided	number	-				3	_	3				Manual Rayles				
Provinces Covered	number	-								CONTRACTOR OF THE CONTRACTOR						
Beneficiaries	SAN ELECTRIC				-	11	-	11	-	-		a secondorada		NATURAL DESCRIPTION OF THE PROPERTY OF THE PRO		
Groups	number	-	-	DE TRA		275		275								BEDRISH TO THE STREET OF CO.
Group Members	number	-		A CONTRACTOR		210	-	210			THE VALUE OF ST	DE VIEW				
Training Participants				P. Carrier	-	275	75	200	27	27		0.0000000000000000000000000000000000000				
Individuals	number	75	75			183		160	13	21						
Male	number	43	23			92		40					Bally made and			
Female	number	32	52	163	100	92	52	40	37					March Allegan		
Community based Enterprise	ALCOHOL:		Are Version			11		11	-			10,515,000,000				Architecture (Company)
Group Beneficiaries	number	-	-			275		275			Total Control	Territory and they o				
Group members	number	-	- 1			183		183	-					STATE OF STREET		
Male	number	-	-			92		92								
Female	number	-				92		92	-							
Input Indicator					455	- 44	3	8	27	27				10,000,000		
Frainings conducted	number	3	3			11			27	21					Comments and an artist	AND AND DESCRIPTION OF RESEARCH
Farmers Trained	number	75	75			275		160	13						TATAL PROPERTY OF THE PARTY OF	
Male	number	43	23			183			57							NAME OF TAXABLE PARTY OF TAXABLE PARTY.
Female	number	32	52	163	100	92	52	40	57	LOS CARROLLES						
Poultry Production	MATERIAL		HATTE													
RTL Chicken (White Leghorn)	heads	-		APPLICATION S		2,200		2,200	-							/
Chicken Layer Feeds	bags	-				990		990		ALTO ANY DESIGN						THE RESERVE THE PARTY OF THE PA
Animal Drugs	set	-	000		DUST SIL	11		11		In the second	The second second					
Net	roll	100000	Village.			33		33	-							

DEPARTMENT OF AGRICULTURE SPECIAL AREA FOR AGRICULTURAL DEVELOPMENT (SAAD) PROGRAM BUREAU/AGENCY/RFO: V

					PHY	SICAL ACC	OMPLISHMENT					FINA	NCIAL ACCOMPLISH	IMENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure		1ST S	EMESTER		A 18 C		ANNUAL						9/	%	Remarks
MUCATOR		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	OBLIGATION	DISBURESEMENT vs OBLIGATION	
Marketing Assistance and Enterprise Development																
Community based Enterprise Established							The File of Care									
Partially established CBEs	number					11	-	11	-	-	THE COLUMN					
Group Beneficiaries	number	-				11	-	11		-						
Group members	number	-				275		275	-							
Male	number	-	-			183		183	-			OURSEL SECTION				
Female	number		-			92	•	92	-							
AVERAGE PERFORMANCE		-		107	89				70	70	84,731.00	66,700.89	19,650.75	78.72	29.46	

Prepared by:

Attested by:

Approved by:

RODEL P. TORNILLA MASE
Regional Executive Director

DEPARTMENT OF AGRICULTURE
Registry System of Basic Sectors in Agriculture (RSBSA)
BUREAU/AGENCY/RFO: V

BUREAU/AGENCY/RFO: V	1				PHYSICAL	ACCOMPL	SHMENT					FINAN	CIAL ACCOMPLISH	IMENT ('000)		
			1ST SEI	MESTER				ANNUAL						%	%	Remarks
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMEN T	OBLIGATION	DISBURESEMEN T vs OBLIGATION	
											41,464.00	24,706.21	9,552.23	59.58	38.66	
pdating of the Registry System of Basic Sectors	in Agricultur	e (RSBSA)														
																Activities of the second
PROFILING OF FARMERS																
. CONDUCT OF TRAININGS/ WORKSHOPS									25	25						
onduct of Capacity Building Activities	number	2	2	100	100	4	1	3	25	25						
. MEETINGS/ CONSULTATIONS/ MONITORING	AND EVALUA	TION							42	42						
Conduct of Meetings/Consultations	number	5	5	100	100	12	5	7	42	42						
Farmers Encoded/Updated	number	33,500	27,637	82	68	91,000	27,637	63,363	30	30						Few submission of new forms from LGUs, most of the submissions are for updating
I. GEO-REFERENCING OF FARM LOTS																
A. CONDUCT OF TRAININGS/WORKSHOPS																
Conduct of Trainings	number	4	4	100	100	6	4	2	67	67						
3. MEETINGS/ CONSULTATIONS/ MONITORING	AND EVALUA	ATION														
Conduct of Meetings/Consultations	number	4	4	100	100	10	4	6	40	40						
Areas geo-tagged	hectare	20,500	16,976	83	76	51,000	16,976	34,024	33	33						Resignation of some geotaggers assigne in Catanduanes and Masbate. Frequent and unpredictable rainfall in son areas of Bicol Region Limited GPS equipment available for use geotaggers.
									39	39	41,464.00	24,706.21	9,552.23	59.58	B 38.66	
AVERAGE PERFORMANCE				94	91				39	39	41,404.00	21,10012				

Prepared by:

BJORN BORIS DIDELOS SANTOS RSBSAFrocal Person Noted by:

LUZ R. MARCELING MSC.
Regional Technical Director for Operations

Approved by:

RODEL P. TORNIL A, MABE Regional Executive Virector

RPMES FORM 2 REGIONAL PROJECT MONITORING AND EVALUATION SYSTEM (RPMES)

As of June 30, 2023

Implementing Agency: Department of Agriculture, RFO 5

Project: PHILIPPINE RURAL DEVELOPMENT PROJECT (PRDP) (11) (13) (15) (16) (2) (4) Employment Financial Status (in PhP) Physical Status (%) (a) Name of Project Generated* Obligations Disbursement Allocation Releases (b) Date Started Remarks/Status Actual Province Target (No.) (LP+GOP) (LP+GOP+LGU) (LP+GOP) (LP+GOP) (c) Target Completion Date To Date To Date (M) As of Reporting As of Reporting As of Reporting As of Reporting (d) Location 2,608 1,581,747,439.90 1,581,747,439,90 1,931,257,606.37 4,428,752,736.42 Ongoing Construction: Name of Project: Rehabilitation/Concreting of Barangay Caratagan to Buyo FMR Target Start Date: September 01, 2022 65.94 117 On-going 56,842,261.83 65.15 56.842.261.83 61.818,518.02 Albay 200,916,418,70 Target Completion Date: April 28, 2024 Location: Pio Duran, Albay Funding Source: PRDP (I-BUILD) Name of Project: Construction of Level II PWS Target Start Date: August 10, 2022 52.88 105 55,057,104.45 52.51 On-going Target Completion Date: August 30, 2024 194.485.491.52 55,057,104.45 79.934.353.39 Albay Location: Polangui, Albay Funding Source: PRDP (I-BUILD) Name of Project: Construction of Tiwi Level II Water System Target Start Date: September 15, 2022 84 27,259,055.31 26.67 23.09 On-going 81.837.425.68 Albay 201,918,928.22 27.259.055.31 Target Completion Date: April 30, 2024 Location: Tiwi, Albay Funding Source: PRDP (I-BUILD) Name of Project: Construction/Improvement to Bulawan Jr to Bangon FMR Target Start Date: May 15, 2022 11.226.549.96 18.32 27.52 120 On-going 83,159,629.32 11.226.549.96 30,126,549.96 Cam arines Target Completion Date: February 8, 2024 Sur Location: Lupi, Camarines Sur Funding Source: PRDP (I-BUILD) Name of Project: Construction of AA Slaughterhouse Target Start Date: May 15, 2022 12,704,610.20 49.03 49.03 123 On-going 12.704.610.20 39,569,161.43 Target Completion Date: February 8, 2024 43,965,734.92 Cam arines Location: Buhi, Camarines Sur Sur Funding Source: PRDP (I-BUILD) Name of Project: Concreting of Cabangcalan to Malatawan Farm to Market Road with Bridge Target Start Date: April 15, 2022 110,585,662.13 64.07 65.98 126 On-going 110,585,662.13 115.892.694.64 Masbate 249,681,000.00 Target Completion Date: October 30, 2023 Location: Placer, Masbate Funding Source: PRDP (I-BUILD)

(1)		(2)	(4)	(6)	(8)	(11)	(13)	(15)	(16)
(a) Name of Project			Financial Sta			Physical S	Status (%)	Employment	
(b) Date Started (c) Target Completion Date	Province	Allocation (LP+GOP+LGU)	Releases (LP+GOP)	Obligations (LP+GOP)	Disbursement (LP+GOP)	Target	Actual To Date	Generated* (No.) (M)	Remarks/Status
(d) Location Name of Project: Concreting of Del Carmen to Malatawan Farm to Market Road Target Start Date: April 15, 2022 Target Completion Date: November 30, 2023 Location: Uson, Masbate Funding Source: PRDP (I-BUILD)	Masbate	As of Reporting 249,629,000.00	As of Reporting 133,898,444.02	As of Reporting 148,345,063.04	As of Reporting 133,898,444.02	To Date 91.06	89.64	135	On-going
Name of Project: Concreting of Del Carmen to San Ramon Farm to Market Road with bridge Target Start Date: April 15, 2022 Target Completion Date: April 20, 2024 Location: Uson, Masbate Funding Source: PRDP (I-BUILD)	Masbate	249,343,000.00	91,746,753.60	101,478,140.55	91,746,753.60	75.31	70.89	120	On-going
Name of Project: Concreting of San Antonio to San Carlos Farm to Market Road with bridge Target Start Date: April 15, 2022 Target Completion Date: May 03, 2024 Location: Milagros, Masbate Funding Source: PRDP (I-BUILD)	Masbate	245,226,000.00	106,838,048.81	113,427,639.14	106,838,048.81	6¥.92	67.93	105	On-going
Name of Project: Concreting of San Carlos to Magsalangui Farm to Market Road Target Start Date: April 15, 2022 Target Completion Date: May 03, 2024 Location: Milagros, Masbate Funding Source: PRDP (I-BUILD)	Masbate	194,811,000.00	139,931,607.85	144,782,653.94	139,931,607.85	84.62	95.84	129	On-going
Name of Project: Concreting of Calpi to Cawayan Farm to Market Road Target Start Date: April 15, 2022 Target Completion Date: June 21, 2023 Location: Claveria, Masbate Funding Source: PRDP (I-BUILD)	Masbate	129,666,000.00	52,540,129.66	59,737,009.74	52,540,129.66	93.96	85.64	108	On-going. For submission of request for work extension due to work suspensions caused by heavy rains during the period of November 2022 - February 2023
Name of Project: Concreting of Junction Gaway-Gaway to Pasig FMR Target Start Date: May 16, 2022 Target Completion Date: January 15, 2024 Location: Claveria, Masbate Funding Source: PRDP (I-BUILD)	Masbate	249,246,000.00	106,424,505.21	130,567,399.50	106,424,505.21	62.75	58.16	201	On-going
Name of Project: Concreting of Mapina to Batuhan FMR Target Start Date: March 01, 2022 Target Completion Date: August 07, 2023 Location: Masbate City Funding Source: PRDP (I-BUILD)	Masbate	129,979,000.00	74,748,571.68	84,081,652.46	74,748,571.68	67.13	66.3	105	On-going. For submission of request for work extension due to work suspensions caused by heavy rains during the period of November 2022 - February 2023

(1)		(2)	(4)	(6)	(8)	(11)	(13)	(15)	(16)
(a) Name of Project			Financial Sta	tus (in PhP)		Physical S	Status (%)	Employment	
(b) Date Started (c) Target Completion Date	Province	Allocation (LP+GOP+LGU)	Releases (LP+GOP)	Obligations (LP+GOP)	Disbursement (LP+GOP)	Target	Actual	Generated* (No.)	Remarks/Status
(d) Location		As of Reporting	As of Reporting	As of Reporting	As of Reporting	To Date	To Date	(M)	
Name of Project: Concreting of Manlut-od to Guindawahan FMR Target Start Date: March 01, 2022 Target Completion Date: January 8, 2024 Location: Placer, Masbate Funding Source: PRDP (I-BUILD)	Masbate	247,722,000.00	136,803,354.74	147,591,101.65	136,803,354.74	80.09	80.37	111	On-going
Name of Project: Concreting of Gregorio Aliño to Cabanoyoan FMR Target Start Date: May 15, 2022 Target Completion Date: June 18, 2024 Location: Dimasalang, Masbate Funding Source: PRDP (I-BUILD)	Masbate	229,969,000.00	53,202,681.42	76,606,429.54	53,202,681.42	50.32	50.36	105	On-going
Name of Project: Concreting of San Agustin to Macabug FMRB Target Start Date: Noverber 25, 2021 Target Completion Date: June 23, 2023 Location: Aroroy, Masbate Funding Source: PRDP (I-BUILD)	Masbate	249,187,312.52	142,971,220.54	188,525,776.12	142,971,220.54	54.21	81.33	108	On-going. For submission of request for work extension due to work suspensions caused by heavy rains during the period of November 2022 - February 2023
Name of Project: Concreting of Segment(A) Palobandera to Dalipe and Segment (B) Calumpang to Iraya FMR Target Start Date: June 15, 2022 Target Completion Date: April 26, 2024 Location: Cawayan, Masbate Funding Source: PRDP (I-BUILD)	Masbate	247,973,220.00	78,801,013.59	119,089,572.60	78,801,013.59	35.79	70.3	72	On-going
Name of Project: Concreting of Malibas to San Isidro FMR Target Start Date: June 10, 2022 Target Completion Date: January 30, 2024 Location: Palanas, Masbate Funding Source: PRDP (I-BUILD)	Masbate	247,766,381.62	66,969,850.71	67,033,980.00	66,969,850.71	48.54	48.81	117	On-going
Name of Project: Concreting of Puro to Camayabsan FMR Target Start Date: September 01, 2022 Target Completion Date: June 30, 2023 Location: Placer, Masbate Funding Source: PRDP (I-BUILD)	Masbate	118,696,869.22	33,413,061.16	50,802,044.97	33,413,061.16	83.86	86.68	129	On-going, or submission of request for work extension due to work suspensions caused by heavy rains during the period of November 2022 - February 2023
Name of Project: Concreting of Mabuhay to Sta. Cruz FMR Target Start Date: September 15, 2022 Target Completion Date: January 05, 2024 Location: San Pascual, Masbate Funding Source: PRDP (I-BUILD)	Masbate	169,128,482.11	22,832,345.08	22,927,185.00	22,832,345.08	25.82	26.67	189	On-going

(1)		(2)	(4)	(6)	(8)	(11)	(13)	(15)	(16)
(a) Name of Project			Financial Sta			Physical S	Status (%)	Employment	
(b) Date Started	Province	Allocation	Releases	Obligations	Disbursement	Target	Actual	Generated*	Remarks/Status
(c) Target Completion Date	110111100	(LP+GOP+LGU)	(LP+GOP)	(LP+GOP)	(LP+GOP)			(No.)	
(d) Location		As of Reporting	As of Reporting	As of Reporting	As of Reporting	To Date	To Date	(M)	
Name of Project: Concreting of Dao to Bungcanaway FMR with Brigde Target Start Date: February 03, 2023 Target Completion Date: October 20, 2024 Location: Balud, Masbate Funding Source: PRDP (I-BUILD)	Masbate	247,364,268.27	33,394,176.21	33,479,325.00	33,394,176.21	27.38	28.05	96	On-going
Name of Project: Concreting of San Pedro to Malaking Ilog FMR Target Start Date: September 15, 2022 Target Completion Date: September 13, 2024 Location: San Pascual, Masbate Funding Source: PRDP (I-BUILD)	Masbate	248,918,000.00	33,556,431.74	33,603,930.00	33,556,431.74	8.17	8.22	103	On-going
Undergoing procurement:		194,369,550.00		25,732,550.00				1-1-1-1-1-1	
Name of Project: Construction of AA Slaughterhouse, Tabaco, Albay Target Start Date: September 2023 Target Completion Date: September 2024 Location: Tabaco, Albay Funding Source: PRDP (I-BUILD)	Albay	49,995,000.00							Undergoing procurement process
Name of Project: Construction of AA Slaughterhouse, Calabanga, Camarines Sur Target Start Date: September 2023 Target Completion Date: September 2024 Location: Calabanga, Camarines Sur Funding Source: PRDP (I-BUILD)	Cam <i>a</i> rines Sur	44,000,000.00							Undergoing procurement process
Name of Project: Construction of AA Slaughterhouse, Bula, Camarines Sur Target Start Date: August 2023 Target Completion Date: July 2024 Location: Bula, Camarines Sur Funding Source: PRDP (I-BUILD)	Cam <i>a</i> rines Sur	33,000,000.00							Undergoing procurement process
Name of Project: Construction of AA Slaughterhouse, Barcelona, Sorsogon Target Start Date: September 2023 Target Completion Date: July 2024 Location: Barcelona, Sorsogon Funding Source: PRDP (I-BUILD)	Sorsogon	22,000.000.00							Undergoing procurement process
Name of Project: Construction of AA Slaughterhouse, Gubat, Sorsogon Target Start Date: September 2023 Target Completion Date: July 2024 Location: Gubat, Sorsogon Funding Source: PRDP (I-BUILD)	Sorsogon	40,000,000.00							Undergoing procurement process

(1)		(2)	(4)	(6)	(8)	(11)	(13)	(15)	(16)
(a) Name of Project	r systemas		Financial Sta	tus (in PhP)		Physical	Status (%)	Employment	
(b) Date Started (c) Target Completion Date	Province	Allocation (LP+GOP+LGU)	Releases (LP+GOP)	Obligations (LP+GOP)	Disbursement (LP+GOP)	Target	Actual	Generated* (No.)	Remarks/Status
(d) Location		As of Reporting	As of Reporting	As of Reporting	As of Reporting	To Date	To Date	(M)	
Name of Project: ARDCI Swine Hub Enterprise (Catanduanes) Target Start Date: August 2023 Target Completion Date: July 2024 Location: Virac, Catanduanes Funding Source: PRDP (I-REAP)	Sorsogon	14,922,850.00		14,922,850.00					Undergoing procurement process
Name of Project: Cassava Flour Processing & Marketing Enterprise (Camarines Sur) Target Start Date: September 2023 Target Completion Date: July 2024 Location: Bato, Camarines Sur Funding Source: PRDP (I-REAP)	Sorsogon	12,451,700.00		10,809,700.00					Undergoing procurement process
Total		4,623,122,286.42	1,581,747,439.90	1,956,990,156.37	1,581,747,439.90			2,608	

Remarks:

^{*}all hired workers are male

DEPARTMENT OF AGRICULTURE INTERGRATED LABORATORY DIVISION BUREAU/AGENCY/RFO: V

					PHYSICAL ACCOMPLISHME	NT					Section 1	FINA	NCIAL ACCOMPLISH	MENT ('000)		
ROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE		1ST SEM	MESTER					ANNUAL						%	%	Remarks
INDICATOR	Target	Acc	% Accomp	Capped at 100%	Reason for Variance	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	OBLIGATION	DISBURESEMENT vs OBLIGATION	Reliains
perations and Maintenance of ILD										7 5	61,048	33,703	18,327	55.21	54.38	
gional Soils Laboratory																
lient Served (individual)	2,575	1,883	73			5,020	1,883	3,137	38	38						
Male	1,545	1,161	75			3,012	1,161	1,851	39	39						
Female	1,030	722	70			2,008	722	1,286 50	36	36						
Participants Trained (Individual-no breakdown)	50		-	-		50	-	50	•							
ESTING ACTIVITIES										THE PERSON				University of the	CONTRACTOR OF THE STATE OF THE	
Esting ACTIVITIES				74		2,300	847	1,453	37	37	20 10 10		PARTITION OF THE PARTIES.	100000000000000000000000000000000000000		
	1,150	847	74							A STATE OF THE STA						
Male	690	535	78			1,380		845	39	39						
Female	460	312	68	68		920	312	608	34	34						
ioil Analysis										55.50				100		
oH .	1,200	1,212	101	100	pater and a particular state of	2,400		1,188	51	51						
Organic Matter	1,200	1,138	95			2,400	1,138	1,262	47	47						
Nitrogen	1,200	1,212	101	100		2,400	1,212	1,188	51	51		LIVE TO		14/1/05/10/09		
Phosphorus	1,200	1,212	101	100		2,400		1,188	51	51				REPARTURE.		
Potassium	1,200	1,212	101	100		2,400	1,212	1,188	51	51			LO LONG TO LONG			
Copper	250		-	-		500		500	•							
Zinc	250	-				500	-	500						7 15 15 15 15		
Manganese	250					500	-	500	•					<u> </u>		
ron	250			-		500		500	•							
Fertilizer Analysis	10	-	-	-		20		20		-				1.5		
Water Analysis	20	44	220	100		20	44	- 24	220	100						
Soil Physical Analysis	-					-										
Water Holding Capacity	50	51	102	100		100	51	49	51	51						
Soll Texture	50	144	288	100		100	144	- 44	144	100						
EC	50	53	106	100		100	53	47	53	53		ne bead		rie geralg		
ON-TESTING ACTIVITIES	1,425	859	60	60		2,720	859	1,861	32	32						
Client Served (individual) Male	855	544				1,632	544	1,088	33	33						
Female	780	315	40			1,298		983	24	24						
, ontain	-	510				100000		PET MINES								
Soil Test Kit refilled	150	174	116	100		150		- 24	116	100				Market of 17		
Fertilizer Recommendation	1,000	1,095		100		1,400	1,095	305	78	78	12 7 C 10 14		7007, 71 3.38			
THE ACTIVITIES																
THER ACTIVITIES	4	4	100			4	4	-	100	THE PERSON IN						
Trainings Conducted Participants trained (no breakdown)	100	177				100				100000						

DEPARTMENT OF AGRICULTURE INTERGRATED LABORATORY DIVISION BUREAU/AGENCY/RFO: V

					PHYSICAL ACCOMPLISHMEN	т						FINA	NCIAL ACCOMPLISH	HMENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE		1ST SEI	MESTER					ANNUAL						%	%	Remarks
INDICATOR	Target	Acc	% Accomp	Capped at 100%	Reason for Variance	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	OBLIGATION	DISBURESEMENT vs OBLIGATION	
Regional Animal Disease Diagnostic Laboratory (RADI	DL)															
TESTING ACTIVITIES																
Client Served (individual)	352	66	19	19		700	66	634	9	9	2015					
Male	252	50	20	20		500	50	450	10	10						
Female	100	16				200	16	184	8	8						
Pathology	35	53	151	100		70	53	17	76	76						
Necropsy	10	13		100		20	13	7	65	65						
Clinical Pathology	25	30	120	100		50	30	20	60	60						
Parasitology	890	3,662	411	100		1,800	3,662	- 1,862	203	100				0.00		
Blood Smear/CATT	400	2,623	656	100	Increase in animal movement from island province of Masbate to other regions (Region 4-B and 4-A). Samples cannot be predicted.	800	2,623	- 1,823	328	100						Increase in animal movement from Island province of Masbate to other regions (Region 4-B and 4-A). Samples cannot be predicted.
Fecalysis	490	1,039	212	100	Increase in the number of student researchers availing parasitological analysis. Samples cannot be predicted	1,000	1,039	- 39	104	100						Increase in the number of student researcher availing parasitological analysis. Samples cannot be predicted
Bacteriology	472	2.149	455	100		950	2,149	- 1,199	226	100						
Bacterial isolation/Water Analysis	72	200	278	100	Increase in the number of student researchers availing bacteriological analysis. Samples cannot be predicted.	150	200	- 50	133	100						Increase in the number of student researchen availing bacteriological analysis. Samples cannot be predicted.
RPT Brucella	400	1,949	487	100	Increase in animal movement from island province of Masbate to other regions (Region 4-B and 4-A). Samples cannot be predicted.	800	1,949	- 1,149	244	100						Increase in animal movement from island province of Masbate to other regions (Region 4-B and 4-A). Samples cannot be predicted.
\.		100	70	70		1,020	429	591	42	42	-			1		
Virology	611	429 352	70 100	100		700		348	50	50						
General Virology/Serology Rabies	351			100		120		42		101				_		
Rables	60	78	130	100		120	10	42	00	101						
Regional Feed Chemical Analysis Laboratory																
Client Served (individual)	70	23	33			130		107	18	18						
Male	24	9	38			40			23	23				-		
Female	46	14	30	30		90	14	76	16	16	(A) (2) (A)			-		
														1		
TESTING ACTIVITIES														-		
Client Served (individual)	70	37	53			70			45		1			-		
Male	24	16	67			40				40 23				+		
Female	46	21	46	46		90	21	69	23	23	To the same of			-		
Samples Analyzed											-			-		
Determinations Conducted	853			722		1.5	977							-		
Crude Protein	635	663	104	100		1,320		657	50	50				-		
Moisture	635	661	104	100		1,320	661	659	50	50				10.55		
Fiber	39	33	85	85		74	33	41	45	45				4	11335331616	
Fat				85		74		41	45	45				1011117-127	100	
	39	33	85	100		58		30	48	48				-		
Ash	28	28	100	100		58				50						
Salt as NaCl	2	2	100	100		4	2	2	50	50	1					

DEPARTMENT OF AGRICULTURE INTERGRATED LABORATORY DIVISION BUREAU/AGENCY/RFO: V

					PHYSICAL ACCOMPLISHMEN	IT						FINA	NCIAL ACCOMPLISH	MENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE		1ST SEI	MESTER		DESCRIPTION OF STREET		Section 1	ANNUAL	120-70-20						%	
INDICATOR	Target	Acc	% Accomp	Capped at 100%	Reason for Variance	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	DISBURESEMENT vs OBLIGATION	Remarks
Calcium	27	28	104	100		57	28	29	49	49						
Phosphorus	27	28	104	100		57	28	29	49	49				R. A. S.		
Aflatoxin	45	49		100		95	49	46	52	52		7.330 6.2410				
	45	49	109											- The Control		
Regional Crop Protection Center									7							
Beneficiaries (no breakdown)	95	79	83	83		218	79	139	36	36						
TESTING ACTIVITIES									The section of		Description of					
Entomology							Mark Livery		4.613(1.51)							
Visual	45	50	111	111		100	50	50							Series March 1997	
Beneficiaries (No breakdown)	45	50	111	111		100	50	50	50	50						
Pathology											The second					
Mycology	23	23	100	100		49		26				111111111111111111111111111111111111111		MILITAN AND Y		
Beneficiaries (No breakdown)	23	23		100		48		25						22/19-11/26		
Bacteriology	12	12		100		25		13						Manager 19		
Beneficiaries (No breakdown)	12	12		100		25	12							W. C. Santa		
Virology	12	12		100		25	12	13	48	48	East Mark		WE THE SECTION OF	3-14-14-1		
Beneficiaries (No breakdown)	10	12	120	120		25	12	13	48	48					KEROKS TALAH	
Rapid Test Kit (RTK)	5			CHO HINDS		20		20		Lots in Uta				3.2.5.3.3.1		
Beneficiaries (No breakdown)	5					20		20								
NON-TESTING ACTIVITIES																
Biological Control Agent Production			70 77 77 77 78				BY WILLIAM		91C 3 07 1 105	BATTE MORE						
'Produced	769,000	575,756	75	75		1,538,500	575,756	962,744	37	37						
'Distributed	755,950	200,200	26	26		1,526,500	200,200	1,326,300	13	13	Part United			KW 12 3727	THE STATE OF	
Beneficiaries (No breakdown)	787	396	50	50		1,749	396	1,353	23	23						
Metarhizium anisopliae produced	3,500	3,196	91	91	Contaminated due to aspergillus f.(aflatoxin) & impurities in crack-corn (media)	7,000	3,196	3,804	46	46						Contaminated due to aspergillus f.(aflatoxin) & impurities in crack-corn (media)
Metarhizium anisopliae distributed	3,500	2,830	81	81		7,000	2,830	4,170	40	40						
Beneficiaries (No breakdown)	175	142	81	81		350	142	208	41	41	10.77					
Trichoderma harzianum produced	1,500	2,120	141	100	Buffer stock for walk-in client	3,500	2,120	1,380	61	61						Buffer stock for walk-in client
Trichoderma harzianum distributed	1,500	1,760	117	100		3,500	1,760	1,740	50	50				THE STREET		
Beneficiaries (No breakdown)	75	88	117	100		175	88	87	50					The Market		
Trichogramma evanescens produced	25,000	23,170	93	93		50,000	23,170	26,830	46							
Trichogramma evanescens distributed	21,750	18,420	85		Low quality of trigo to produce sito egg for parasitization	50,000	18,420	31,580	37	37						Low quality of trigo to produce site egg for parasitization
Beneficiaries (No breakdown)	157	132	84	84		358	132	226	37	37						Dennie Zie was Wie in Dennie in den
Trichogramma Chilonis produced	10,000	10,610	106	100		20,000	10,610	9,390	53							
Trichogramma Chilonis distributed	10,000	10,000	100	100		20,000	10,000	10,000	50							
Beneficiaries (No breakdown)	100	100	100	100		200	100	100	50			3200000000	Service and an addition	I SULL TOUR		
Trichogramma japonicum produced	25,000	25,420	102	100		50,000	25,420	24,580	51							
Trichogramma japonicum distributed	17,000	18,300	108	100		40,000	18,300	21,700	46						ga waa aa	
Beneficiaries (No breakdown)	122	126	103	100		286	126	160	44					E MAN DAYS		
Beauveria bassiana produced	2,000	2,125		100		4,000	2,125	1,875	53							
Beauveria bassiana distributed	1,100	810	74	74	Contaminated due to aspergillus f.(aflatoxin) & impurities in crack-corn (media)	3,000	810	2,190	27	27						Contaminated due to aspergillus f.(aflatoxin) a impurities in crack-corn (media)
CONTRACTOR AND ADDRESS OF THE CONTRACTOR AND ADDRESS OF THE CONTRACTOR AND ADDRESS OF THE CONTRACTOR ADDRESS OF THE CONTRA																
Beneficiaries (No breakdown)	44	33	75	75		120	33	87	28	28						L.

DEPARTMENT OF AGRICULTURE INTERGRATED LABORATORY DIVISION BUREAU/AGENCY/RFO: V

					PHYSICAL ACCOMPLISHME	NT						FINA	NCIAL ACCOMPLISH	IMENT ('000)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE		1ST SEA	MESTER					ANNUAL						9/	%	Remarks
INDICATOR	Target	Acc	% Accomp	Capped at 100%	Reason for Variance	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	OBLIGATION	DISBURESEMENT vs OBLIGATION	Remarks
saria fumosorosea produced	2,000	2,290	115	100		4,000	2,290	1,710	57	57						Elizabeth
saria fumosorosea distributed	1,100	910	83	83	Contaminated	3,000	910	2,090	30	30						Contaminated
Beneficiaries (No breakdown)	44	36	82	82		120	36	84	30	30						
arwig production produced	700,000	755,000	108	100		1,400,000	755,000	645,000	54	54	Intersacione a	n.c. Suzz				
arwig production distributed	700,000	700,000	100	100		1,400,000	700,000	700,000	50	50						
Beneficiaries (No breakdown)	70	70	100	100		140	70	70	50	50					TOTAL SECTION	
Pest validation and distribution of pesticides for	1,150	1,260	110	100		2,000	1,260	740	63	63				THE STRAIGHT OF		
Pest & disease survillance	1,150	1,250	109	100		2,000	1,250	750	63	63			Year Editor			
Field diagnosis	24	24	100	100		50	24	26	48	48				Les Marie est		
Applied Research				-		1	-	1	-	-						
THER ACTIVITIES																
Trainings Conducted	2					7	-	7		-	100 Sept. 10 P. 19	IN THE RESERVE		A LINE OF SERVICE		
Participants trained (no breakdown)				-		100	-	100								
OFFICE OF THE INTEGRATED LABORATORIES DIVISION	1										(FOR SPACE					
Establishment/Upgrading of Laboratories																
Monitoring in compliance to regulatory requirement in						2	- 1	2		-						
Program Management						Manual Control		ital Vertili. Ur								
Capacity Building Activities		(22/2015)		Annie III - Lieu					Min/12 - 3)/6							
Quarterly/Special Meetings	6	6	100	100		12	6	6	50	50	5-216 E-22					
SO-related/other trainings/	1	1	100	100		3	1	2	33	33						
Consultancy	RESERVED TO									775						
aboratory Maintained	ALTERNATION OF								u zosniki:		minimized by			Emilion Avenue		
New	8	8	100	100		8	8	- 1	100	100						
Satellite	8					8	8	· ·	100	100						
AVERAGE PERFORMANCE			321	80					122	47	61,048.00	33,702.60	18,327.15	55.21	54.38	

Propared by:

Chief, Integrated Laboratories Division

Attested by:

LUZ R. MARCELING
Regional Technical Director for Operations

Approved by:

RODERP. TORNILLA, MABE Regional Executive Director

DEPARTMENT OF AGRICULTURE
HALAL FOOD INDUSTRY DEVELOPMENT PROGRAM (HFIDP)
BUREAU/AGENCY/RFO: V

,				And the second	PHYSICAL	ACCOMPLI	SHMENT					FINAN	NCIAL ACCOMPLISH	MENT ('000)		
(A. 45. Mary (Declarete (DADe))	Unit of		1ST SE	MESTER				ANNUAL						%	% DISBURESEMENT	Remarks
Programs/Activities/Projects (PAPs)	Measure	Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	OBLIGATION	vs OBLIGATION	
PROGRAM I. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)											400.00	398.86	294.26	99.72	73.78	
Sub-Program 3: EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESSETS)											400.00	398.86	294.26	99.72	73.78	
Training on Goat Production and Pasture Development	number	1	1	100	100	1	1	·	100	100		3,7832.00				1
Participants	number	35	35	100	100	35	35	•	100	100						No.
Printing and Distribution of IEC Materials	pcs	500	500	100	100	500	500		100	100					Mary research	
Consultation Meeting re: Halal Activities	number	2	2	100	100	3	2	1	67	67						
AVERAGE PERFORMANCE				100	100				92	92	400.00	398.86	294.26	99.72	73.78	

Prepared by:

ROSITA M. IMPERIAL Chief, Regulatory Division/ HALAL Program Focal Person Attested by:

EDGAR H. MADRID DPM RTD for Research and Regulations Approved by:

RODELD. TORNILIA, MABE Regional Executive Director

DEPARTMENT OF AGRICULTURE BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of			18 5 6	PHYSIC	CAL ACCOM	PLISHMENT					FINAN	CIAL ACCOMPLISH	MENT ('000)		
INDICATOR	Measure		1ST SE	MESTER				ANNUAL						%	%	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	OBLIGATION	DISBURESEMENT vs OBLIGATION	Remarks
arm and Fisheries Clustering and Consolidation (F	2C2)										11,630.00	7,215.78	1,995.86	62.04	27.66	
Social Preparation																
Formation and Maintenance of Units Handling F2C2 Program, Planning and Implementation (hiring of staff)	number					7	7		100	100						
Seminars / Trainings / Assessment / Workshops / Conferences / Meetings conducted																
Consultation Meeting	number	4	4	100	100	8	4	4	50	50						
Training on Business Plan Preparation/ Financial iteracy/ Prod'n Management/entrepreneurial and market linkaging	number	7	6	86	86	16	6	10	38	38						Training for HVCDP F2C2 cluster in the province of Albay was postponed due to impending threat of Mt. Mayon eruption. Will be conducted on July 2023
Development Planning Workshop	number	10	9	90	90	16	9	7	56	56						Workshop for Livestock Program F2C2 cluster in the province of Albay was postponed due to the impending threat of . Mayon eruption. Will be conducted on Ju 2023
Cluster Meetings	number	7	10	143	143	16	10	6	63	63						To maximize expenses and activity in the island provinces, orientation on all new clusters in the province were conducted tunder HVCD Program
ainstreaming Activities																
ainstreaming of F2C2 in DA Programs in the region																
rograms and Projects Mainstreamed																
nvergence Meeting (BFAR, SRA, PCA, PCIC, ATI and ncerned agencies)	number	2	2	100	100	4	2	2	50	50						

DEPARTMENT OF AGRICULTURE BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE	Unit of				PHYSI	CAL ACCOM	PLISHMENT					FINAN	ICIAL ACCOMPLISH	MENT ('000)		
	Measure		1ST SE	MESTER		ANNUAL								%	%	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	ALLOTMENT OBLIGATION	DISBURESEMENT	OBLIGATION	VS OBLIGATION	Remarks
Investment tracking (meetings conducted)	number	5	4	80	80	10	4	6	40	40						Investment tracking for Corn program F2C cluster in the province of Albay was postponed due to the impending threat of M. Mayon eruption. Will be conducted on July 12, 2023
Establishment and Maintenance of Regional Database		7 15 15 15 15														
Database formulation (database generation)	number				0	1		1	0	0						
Policy Advocacy						7 100										
IEC Materials Disseminated	number	500		•	0	1,000	-	1,000	0	0						On-going finalization of the design; Each banner program has a different record keeping format hence, longer time needed for editing and layout
Program Monitoring and Evaluation on the Status of implementation																
Annual report prepared	number		2212		0	1		1	0	0						
Accomplishment review attended/ conducted	number	7	7	100	100	16	7	9	44	44						
Monitoring reports prepared and submitted	number	7	7	100	100	16	7	9	44	44						
Projects Monitored (geotagged)	number	7	7	100	100	16	7	9	44	44						
VERAGE PERFORMANCE				100	100				48	48	11,630.00	7,215.78	1,995.86	62.04	27.66	

Prepared by:

Noted by:

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

MARILENE M. DIMACULANGAN F2C2 Focal Person Attested by:

LUZ R. MARCELINO, MSC

Regional Technical Director for Operations

RODELP. TORNILIA MABE
Regional Executive Director

DEPARTMENT OF AGRICULTURE
Mainstreaming Climate-Resilient Agriculture in Regional Programs and Projects
BUREAU/AGENCY/RFO: V

	Unit of Measure				PHYSIC	CAL ACCON	MPLISHMEN	r				FINAN	ICIAL ACCOMPLISH	MENT ('000)		Beneficiary-(MONTH) Remarks
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR			1ST SE	MESTER				ANNUAL						%	%	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	OBLIGATION	DISBURESEMENT vs OBLIGATION	
Mainstreaming Climate-Resilient Agriculture in Regional Program	s and Projects	s									15,000.00	13,906.51	4,200.00	92.71	30.20	
Phase 2: Testing and Practicing CRA Technologies																
Climate risk-based adoption of productivity-enhancing technologies by AMIA communities																
Establishment of Typhoon-Resilient Multi-Purpose Processing Center Breeding Stocks distribution to support diversification	number	-	-		-	1		1		•						
Swine	heads	3	_	-	-	3	•	3	-							
Group Beneficiaries	number	3			State of the	3	•	3		•						
Livestock Stocks distribution																
Swine	heads	60	-	-	-	60	•	60	-	-		 				
Group Beneficiaries	number	3			_	3	•	3		•						
Establishment of rainshelters	number	3	3	100	100	3	3	-	100	100						
Conduct of Trainings	number								76	76						
Training on Good Agricultural Practices	number	3	3			4				75 75						
Group Beneficiaries	number	3	3			4				75		-				
Training on Product Development	number	3	3			4				75						
Group Beneficiaries	number			_		4	3			75						
Training on Resilient Farming Systems	number	3	3	100	100	- 4	3	-		-				of the latest states	10 1 10 1 10 1 10 1 10 1 10 1 10 1 10	
Group Beneficiaries	number	3	3	100	100	4	3	1	75	75						Included to the on-going climate resiliency farmers in the AMIA Villages
Climate risk-based deployment of Integrated Support Services to AMIA Communities																
Enterprise establishment	number	3	3	100	100	4	3	1	75	75		(0.400 TE-50)	1000 1100 1100			
Group Beneficiaries	number	3	3	100	100	4	3	1	75	75						
Product Development and commercialization							STATE OF THE STATE OF								-	
Products Developed and Commercialized	number	3	3	100	100	4	3	1	75	75						
Group Beneficiaries	number	3	3	100	100	4	3	1	75	75						
Program Management		100000														
Monitoring of AMIA Villages	number	2	2	100	100	4	2	2	50	50						Monitoring in preparation for the 1st quarte national assessment of AMIA Program
AVERAGE PERFORMANCE									53	53	15,000.00	13,906.51	4,200.00	93	30	

CY 2023 AGENCY PERFORMANCE REPORT

as of June 30, 2023

DEPARTMENT OF AGRICULTURE Mainstreaming Climate-Resilient Agriculture in Regional Programs and Projects BUREAU/AGENCY/RFO: V

		PHYS	ICAL ACCOMPLISHMENT		FINANCIAL ACCOMPLISHMI	Beneficiary-(MONTH)		
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR Unit of Measure 1ST SEMESTER			ALLOTMENT	OBLIGATION DISBURESEMENT	% ODLIGATION DISBURESEMENT VS OBLIGATION		Remarks	
SANDY B. BOBIER		LORENZO L. ALVINA	Attested by: LUZ R. MARCELINO, MSC Regional Technical Director for Operatio	ns		P. TORNILLA, MA al Executive Direct		

DEPARTMENT OF AGRICULTURE Kabuhayan at Kaunlaran para sa Kababayang Katutubo (4Ks) Program BUREAU/AGENCY/RF0: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure				PHYSIC	AL ACCOMPL	ISHMENT					FINA				
	O'III O' MCasare		1ST SE	MESTER					ANNUAL			The state of			%	
		Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%	ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	DISBURESEMENT VS OBLIGATION	
Kabuhayan at Kaunlaran para sa Kababayang Katu	tubo (4Ks) Program										9,780.00	8,854.12	5,845.67	00.50		
Social Preparation											9,700.00	0,034,12	5,845.67	90.53	66.02	
CC/IP Needs Assessment	number	9	9	100.00	100.00	9	9	0	100	100						There are 9 IP community-beneficiar of 4K for 2023, the number reflected were only the confirmed and register to DOLE, other communities are still the process of registering their FCA
Profiling of ICCs/IPs	number															the process of registering their FCA
Community Organizing																
Organize/re-organize IPOs	number					9	9		100	100						
apacity Building		9	9	100.00	100.00				100	100						
HVC related trainings and workshop	number	9	9	400.00		9	9	-	100	100						
Livestock and Poultry related trainings and rkshop	number	-		100.00	100.00	9	-	9	-							
oduction and Livelihood																
High Value Crops Related Activity																
Establishment of Community Garden						9	9		400							
Vegetable Seeds	kg	9	9	100.00	100.00	110	110		100	100						
Organic Fertilizer	bags	110	110	100.00	100.00	270	270		100	100						
Plant Growth Enhancer		1,227	1,227	100.00	100.00	1227	1,227		100	100						
Distribution of Planting Materials						1221	1,227		100	100						
Budded Calamansi	piece					2250		0.000								
Rambutan	piece	-	-				-	2,250		-						
Ginger Seedpiece	kg	180	180	100.00	100.00	2250 360	180	2,250	50							

DEPARTMENT OF AGRICULTURE Kabuhayan at Kaunlaran para sa Kababayang Katutubo (4Ks) Program BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR Unit o	Control of the				PHYSICA	LACCOMPI	LISHMENT					FINA				
	Unit of Measure		1ST SE	MESTER				ANNUAL		167674				1 0/	% DISBURESEMENT vs OBLIGATION	Remarks
		Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Capped at	ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION		
Peanut	kg	90		0.00	0.00	180	-	180	-	10078						Recasted to provision of mungbear failed bidding on the supply and delivery of peanut due to non-availability of the supplier; document on BAC for bidding process.
Pili	piece		_		0.00	1800	-	1,800	-							
vestock and Poultry related activity						The April 1										
Swine Production																
Laminated Sack	number					850		850								
Grower Feeds	bags					90		90		•						
Lactating Feeds	bags					69		69								
terprise and Marketing Development																
Local Trade Fair Participation	number	1	1	100.00	100.00	1	1	-	100	100						
AVERAGE PERFORMANCE				88.89	88.89				50	50	9,780.00	8,854.12	5,845.67	90.53		

Prepared by:

Noted by:

DANICRIS P. ORGIO, ABE Regional 4Ks Report Officer

Chief, Field Operations Division

Attested by:

LUZ R MARGELINO, MSc Regional Technical Director for Operations

Approved by:

ROUEL P. TORNIALA, MABE Regional Executive Director