


**CY 2023 AGENCY PERFORMANCE REPORT
DEPARTMENT OF AGRICULTURE**

**REGION V
SUMMARY**


As of June 30, 2023

PROGRAM/PROJECT	PHYSICAL ACCOMPLISHMENT		FINANCIAL ACCOMPLISHMENT (in P'000.00)				
	1st Semester		ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT
	%	Cap. at 100%					
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:


ALOHA GIGI I. BAÑARIA
Chief, Planning, Monitoring and Evaluation Division

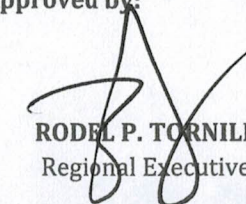
Noted by:


ROSARIO C. SALES
Chief, Administrative and Finance Division

Recommended Approval:


LUZ R. MARCELINO, MSC
Regional Technical Director for Operations

Approved by:


RODEL P. TORNILLA, MABE
Regional Executive Director

MC - 3482-2023 09-27-2023

CY 2023 AGENCY PERFORMANCE REPORT
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DEPARTMENT OF AGRICULTURE
RICE PROGRAM
BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT								FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL				ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	
		Target	Acc	% Accompl	Capped at 100%	Target	Acc to Date	% Accompl	Capped at 100%						
TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)										1,805,990.00	1,747,031.49	1,034,283.89	96.74	59.20	
I.Production Support Services										1,670,569.00	1,639,144.73	1,015,670.48	98.12	61.96	
A. Increase adoption of High Quality Seeds															
1. 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 version 3.31, some farmers who were already included and appeared in the system using the older version of the app were missing; and, b. Some farmers' targeted area for wet season planting were reduced, some targeted to plant later part of the wet season
Beneficiaries															
Individual	Number	48,985	11,473	23	23	120,135	11,473	10	10						
Male		-	6,709												
Female		-	4,764												
Group	Number	-	-												
3. Fertilizer Assistance															
Inorganic Fertilizer	hectares	-	-			178,041	-	-	-						
Beneficiaries		-	-												
Individual	Number	-	-			213,650	-	-	-						
Male		-	-												
Female		-	-												
Group	Number	-	-												
B. Disaster Risk Reduction and Management		-	-												
1. Seeds reserve for quick rehabilitation response		-	-												
a. Registered Seeds procured	kilogram	20,000	20,000	100	100	20,000	20,000	100	100						
b. Certified Seeds procured	kilogram	1,080,000.00	1,080,000.00	100	100	1,080,000	1,080,000	100	100						
c. Hybrid Seeds procured	kilogram	64,500	64,500	100	100	64,500	64,500	100	100						
2. Buffer seed storage warehouse/facility		-	-												
Conventional Design	kilogram	-	-												
c. Maintained		1	1	100	100	2	1	50	50						
C. DA RFO Production Related Land,Building, Facilities, Machinery and Equipment															
DA RFO Station		-	-												
Upgraded	number	1	-	-	-	1	-	-	-						Conducted procurement on March 2023 but the lone bidder was declared ineligible due to insufficient bidding documents. Conducted 2nd bidding in May and is now subject for post-qualification evaluation.

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RICE PROGRAM
BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT								FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	% Accomp	Capped at 100%						
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 Rice	number														
Beneficiaries (Individuals)		1	-	-	-	1	-	-	-						
		30	-	-	-	30	-	-	-						To be conducted July 11-13, 2023
SWISA/IA Institutional Development	number	20	12	60		35	12	34	34						Delayed in the submission of training proposals by SWISA/ias. Ongoing conduct of training.
Beneficiaries (Individuals)		700	345	49	60	1,225	345	28	28						
					49										
B. IEC Materials Disseminated:		-	-												
Rice Information Campaign Materials		-	-												
Advertisement published	No. pcs. Published	75	50	67	67	198	50	25	25						
Audio visual disseminated	no. of Audio/video documentation produced &	5	2	40		5	2	40	40						Coordinated with Agencies and Bureaus on Rice Related Info Ads and production of AV for dissemination (Seasonal outlook, El-Niño Action Plan, etc.). Target completion of 1st Sem target by July 2023.
Print disseminated	No. of copies	15,000	15,000	100	100	25,000	15,000	60	60						
Radio Plugs/Jingles aired	no. of 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 be monitored by the RAFIS thus, instead of radio stations in the island province, the Office looked for radio stations with regionwide coverage. Hence procurement was delayed.
C. INDIVIDUALS GIVEN INCENTIVES, RECOGNITIONS, AND AWARDS															
1. Incentive Allowance															
a. Provincial Agriculturist (PA)	number	-	6			6	6	100	100						
b. Municipal/City Agriculturist (MA/CA)	number	-	114			114	114	100	100						
c. Rice Provincial Coordinator	number	-	6			6	6	100	100						
d. Agricultural Technologist	number	-	594			594	594	100	100						
e. Local Farmer Technician (LFT)	number	-	206			206	206	100	100						
D. Rice Crop Manager Development and Deployment															
1. Deployment of RCM															
a. Intensive field deployment of RCM by RFOs	number of recommendations	7,100	4,652	66	66	15,000	4,652	31	31						Intermittent internet connectivity; frequent updating of app coinciding with the distribution of seeds by LGU wherein RCMAS farmer interview is conducted before the release of interventions
IV. Research and Development (RND)										82,401.00	79,349.96	14,017.29	96.30	17.67	
A. Research and Development Activities															
1. Continuing (multi-year)															

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RICE PROGRAM
BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT								FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	% Accomp	Capped at 100%						
a. DA-Led R&D															
Production-related	number	-	-			1	-	-	-						
Extension-related	number	-	-			1	-	-	-						
e. Collaborative R&D with other institutions		-	-												
Production-related	number	-	-			1	-	-	-						
B. R & D SUPPORT FACILITIES															
2. RFO Research Division Buildings and Facilities															
a. Maintained		-	1			1	1	100	100						
b. Upgraded	number	1	-	-	-	1	-	-	-						Original target physical completion of the DARFO Station Upgrading should have been in the 4th Quarter but was inadvertently encoded in the Q2. With the advance procurement conducted for the project, the upgrading of the RIARS Training Center to Regional Rice Training & Convention Center was 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 RIARS Dorm was awarded in January 20, 2023 with an approved POW of 180 days completion upon issuance of NTP dated February 13, 2023 is now at 31% progress
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)										189,880.00	120,726.77	24,183.81	63.58	20.03	
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (AMEFSS)										110,100.00	50,178.98	914.62	45.58	1.82	
Total Beneficiaries															
Group	Number	-	-			6	-	-	-						
POST HARVEST MACHINERY & EQUIPMENT															
1. Rice Processing Center II	number	-	-			1	-	-	-						
Beneficiaries (Group)	number	-	-			1	-	-	-						
2. Recirculating Dryer	number	-	-			5	-	-	-						
Beneficiaries (Group)	number	-	-			5	-	-	-						
3. Multi-Purpose Drying Pavement (MPDP)	number	-	-			5	-	-	-						
Beneficiaries (Group)	number	-	-			5	-	-	-						
4. Rice Mill	number	-	-			5	-	-	-						
Beneficiaries (Group)	number	-	-			5	-	-	-						
5. Grain Collector	number	-	-			5	-	-	-						
Beneficiaries (Group)	number	-	-			5	-	-	-						
6. Hauling Truck	number	-	-			4	-	-	-						
Beneficiaries (Group)	number	-	-			4	-	-	-						
7. Warehouse	number	-	-			7	-	-	-						
Beneficiaries (Group)	number	-	-			7	-	-	-						
		-	-												
II. IRRIGATION NETWORK SERVICES (INS)										79,780.00	70,547.79	23,269.19	88.43	32.98	
Total Beneficiaries		-	-												
Group	Number	-	-			8	-	-	-						
A. SMALL SCALE IRRIGATION PROJECTS (SSIP)															
1. Diversion Dam	number	-	-			5	-	-	-						
Beneficiaries (Group)	number	-	-			5	-	-	-						

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		1ST SEMESTER				ANNUAL				ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	% Accomp	Capped at 100%						
Service area generated	hectare	-	-			108	-	-	-						
Jobs generated	number														
2. Pump and Engine sets for Shallow Tube Well (STW)	number					25	-	-	-						
Beneficiaries (Group)	number	-	-			25	-	-	-						
Service area generated	hectare	-	-			75	-	-	-						
3. Pump Irrigation System Open Source (PISOS)	number	-	-			27	-	-	-						
Beneficiaries (Group)	number	-	-			27	-	-	-						
Service area generated	hectare	-	-			81	-	-	-						
4. Solar Powered Irrigation System	number	-	-			3	-	-	-						
Beneficiaries (Group)	number	-	-			3	-	-	-						
Service area generated	hectare	-	-			30	-	-	-						
B. SMALL SCALE IRRIGATION PROJECTS (SSIP) REHABILITATION AND IMPROVEMENT															
1. Diversion Dam	number	-	-			5	-	-	-						
Beneficiaries (Group)		-	-			5	-	-	-						
Service area restored	hectare	-	-			145	-	-	-						
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:

Attested by:

Approved by:

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Regional Executive Director

CY 2023 AGENCY PERFORMANCE REPORT
As of June 30, 2023

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

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT										FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL						ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accompl	Cap. at 100%	Target	Acc to Date	Variance	% Accompl	Capped at 100%							
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	-	-						Ongoing procurement; The procurement process was affected by the change of the original PR of agri-inputs due to revision of the specifications	
Area Planted		10	-	-	-	56	-	56	-	-							
Beneficiaries		10	-	-	-	56	-	56	-	-							
Male		6	-	-	-	30	-	30	-	-							
Female		4	-	-	-	26	-	26	-	-							
Cassava Production (seed pieces distributed)	piece	-	-	-	-	39,000	-	39,000	-	-							
Area Planted		-	-	-	-	3	-	3	-	-							
Beneficiaries		-	-	-	-												
Male	number	-	-	-	-	2	-	2	-	-							
Female	number	-	-	-	-	1	-	1	-	-							
Group	number	-	-	-	-	3	-	3	-	-							
DA Stations - Other production facilities upgrade		-	-	-	-	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	-	328	-	-							
DRRM - Agricultural chemicals (Insecticide in liters)	litre	1,000	-	-	-	1,000	-	1,000	-	-							
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	-	-	-	1,111	-	1,111	-	-							
DRRM - White Corn Seed Procured OPV Flint		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		10,000	10,000	100	100	10,000	10,000	-	100	100							
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							
Area Covered	Hectare	503	503	100	100	503	503	-	100	100							
Seed Production - White Corn Registered Seeds Flint		-	-	-	-	1,750	-	1,750	-	-							
Area Covered	Hectare	-	-	-	-	1	-	1	-	-							
Beneficiaries		-	-	-	-												
Male	number	-	-	-	-	50	-	50	-	-							
Female	number	-	-	-	-	37	-	37	-	-							
Group	number	-	-	-	-	1	-	1	-	-							
Seed Production - White Corn Registered Seed Glutinous	Kilograms	-	-	-	-	3,000	-	3,000	-	-							
Area Covered	Hectare	-	-	-	-	2	-	2	-	-							
Beneficiaries		-	-	-	-												
Male	number	-	-	-	-	85	-	85	-	-							
Female	number	-	-	-	-	65	-	65	-	-							
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	-	-	-												
Male	number	880	-	-	-	880	-	880	-	-							
Female	number	815	-	-	-	815	-	815	-	-							
Group	number	49	-	-	-	49	-	49	-	-							

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

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		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
WCPEP - Inorganic fertilizer for White Corn Hybrid		7,500	-	-	-	7,500	-	7,500	-	-						To be delivered together with White Corn Hybrid and OPV seeds; Delayed delivery due to failed germination test of seeds; and delayed submission of liquidations of FAs for Yellow Corn
Area Covered	Hectare	75	-	-	-	75	-	75	-	-						
Beneficiaries		75	-	-	-											
Male	number	40	-	-	-	40	-	40	-	-						
Female	number	35	-	-	-	35	-	35	-	-						
Group	number	7	-	-	-	7	-	7	-	-						
WCPEP - Inorganic fertilizer for White Corn OPV flint seeds		40,000	24,000	60	60	40,000	24,000	16,000	60	60						
Area Covered	Hectare	400	240	60	60	400	240	160	60	60						
Beneficiaries		400	287	72	72											
Male	number	200	154	77	77	200	154	46	77	77						
Female	number	200	133	67	67	200	133	67	67	67						
Group	number	20	-	-	-	20	-	20	-	-						
WCPEP - Inorganic fertilizer for White Corn OPV glutinous		30,100	12,300	41	41	30,100	12,300	17,800	41	41						
Area Covered	Hectare	301	123	41	41	301	123	178	41	41						
Beneficiaries		51	127	249	100											
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	-	-	-	14	-	14	-	-						
WCPEP - White Corn Hybrid glutinous seeds		450	-	-	-	450	-	450	-	-						
Area Covered	Hectare	75	-	-	-	75	-	75	-	-						
Beneficiaries		75	-	-	-											
Male	number	40	-	-	-	40	-	40	-	-						
Female	number	35	-	-	-	35	-	35	-	-						
Group	number	7	-	-	-	7	-	7	-	-						
WCPEP - White Corn OPV flint seeds		8,000	4,800	60	60	8,000	4,800	3,200	60	60						Delayed delivery of White Corn Seeds due to failed germination test of seeds; Replacement of the low-germ seeds were already delivered to Albay and Masbate Research Outreach Stations, waiting for liquidation of Cluster Associations
Area Covered	Hectare	400	240	60	60	400	240	160	60	60						
Beneficiaries		400	287	72	72											
Male	number	200	154	77	77	200	154	46	77	77						
Female	number	200	133	67	67	200	133	67	67	67						
Group	number	20	-	-	-	20	-	20	-	-						
WCPEP - White Corn 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 Cluster Associations
Area Covered	Hectare	1,530	1,056	69	69	1,530	1,056	474	69	69						
Beneficiaries		1,530	1,123	73	73		1,123									
Male	number	790	625	79	79	790	625	165	79	79						
Female	number	740	498	67	67	740	498	242	67	67						
Group	number	52	10	19	19	52	10	42	19	19						
YCPEP - Yellow Corn GM seeds		27,540	19,008	69	69	27,540	19,008	8,532	69	69						
Area Covered	Hectare	1,530	1,056	69	69	1,530	1,056	474	69	69						
Beneficiaries		1,530	1,123	73	73		1,123									
Male	number	790	625	79	79	790	625	165	79	79						
Female	number	740	498	67	67	740	498	242	67	67						
Group	number	52	10	19	19	52	10	42	19	19						

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PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Sub Program 3. Extension Support, Education, and Training Services (ESETS)		-	-								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 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)		-	-			1	-	1	-	-						
Model Farm - Yellow Corn (sites)		1	-	-	-	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		4	4	100	100	8	4	4	50	50						
Techno-Demo Cassava (sites)		-	-			10	-	10	-	-						
Beneficiaries (Group)		-	-			3	-	3	-	-						
Techno-Demo Sorghum (sites)		-	-			1	-	1	-	-						
Beneficiaries (Group)		-	-			1	-	1	-	-						
Techno-Demo Soybean (sites)		-	-			1	-	1	-	-						
Beneficiaries (Group)		-	-			1	-	1	-	-						
Training - Clientele-based - Bantay Peste Brigade Training		-	-			3	-	3	-	-						
Beneficiaries		-	-			75	-	75	-	-						
Male	number	-	-			45	-	45	-	-						
Female	number	-	-			30	-	30	-	-						
Training - Clientele-based - Cassava Cluster Development		-	-			3	-	3	-	-						
Beneficiaries		-	-			75	-	75	-	-						
Male	number	-	-			45	-	45	-	-						
Female	number	-	-			30	-	30	-	-						
Training - Clientele-based - Cassava Production Training		-	-			2	-	2	-	-						
Beneficiaries		-	-			50	-	50	-	-						
Male	number	-	-			25	-	25	-	-						
Female	number	-	-			25	-	25	-	-						
Training - Clientele-based - Corn Cluster Development		3	-	-	-	3	-	3	-	-						
Beneficiaries		75	-	-	-	75	-	75	-	-						
Male	number	45	-	-	-	45	-	45	-	-						
Female	number	30	-	-	-	30	-	30	-	-						
Training - Clientele-based - Corn Production Training		2	-	-	-	2	-	2	-	-						
Beneficiaries		50	-	-	-	50	-	50	-	-						
Male	number	25	-	-	-	25	-	25	-	-						
Female	number	25	-	-	-	25	-	25	-	-						
Training - Clientele-based - Corn Seed Growers Training		-	-			1	-	1	-	-						
Beneficiaries		-	-			25	-	25	-	-						
Male	number	-	-			15	-	15	-	-						
Female	number	-	-			10	-	10	-	-						
Training - Clientele-based - Entrepreneurial Training		-	-			3	-	3	-	-						
Beneficiaries		-	-			90	-	90	-	-						
Male	number	-	-			45	-	45	-	-						
Female	number	-	-			45	-	45	-	-						
Training - Clientele-based - Farmer Field Schools (FFS)		1	-	-	-	1	-	1	-	-						
Beneficiaries		25	-	-	-	25	-	25	-	-						
Male	number	15	-	-	-	15	-	15	-	-						
Female	number	10	-	-	-	10	-	10	-	-						

Failure of bidding during the 1st procurement;
On going 2nd procurement

Failure of bidding during the 1st procurement;
On going 2nd procurement

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PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks	
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION		
		Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%							
Sub Program 4. Agricultural Research and Development (R&D) Activities		-	-								4,000.00	1,247.98	1,079.17	31.20	86.47		
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	-	-							
Program 2: AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)																	
Sub-Program I. Agricultural Machinery, Equipment, and Facilities Support Services (AMEFSS)		-	-								65,420.00	53,972.27	8,087.31	82.50	14.98		
Farm Production - Combine Harvester		-	-			2	-	2	-	-	51,100.00	41,062.50	1,291.95	80.36	3.15	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 5 last April 12, 2023. Ongoing 2nd procurement, post qualification conducted last May 31, 2023.	
Beneficiaries(Group)		-	-			2	-	2	-	-							
Farm Production - Pneumatic Four-row Planter		-	-			1	-	1	-	-							
Beneficiaries(Group)		-	-			1	-	1	-	-							
Farm Production - Tractor for Cassava (90 hp min)		1	-	-	-	1	-	1	-	-							
Beneficiaries(Group)		1	-	-	-	1	-	1	-	-							
Farm Production - Tractor for Corn (90 hp min)		6	-	-	-	6	-	6	-	-							
Beneficiaries(Group)		6	-	-	-	6	-	6	-	-							
Farm Production - Two-row Planter		1	1	100	100	1	1	-	100	100							
Beneficiaries(Group)		1	1	100	100	1	1	-	100	100							
Postharvest-related - Cassava Chipper		-	-			5	-	5	-	-							
Beneficiaries(Group)		-	-			5	-	5	-	-							
Postharvest-related - Cassava Granulator		-	-			5	-	5	-	-							
Beneficiaries(Group)		-	-			5	-	5	-	-							
Postharvest-related - Corn Husker - Sheller		-	-			11	-	11	-	-							
Beneficiaries(Group)		-	-			11	-	11	-	-							
Postharvest-related - Corn Mill (250kg/hr)		-	-			3	-	3	-	-							
Beneficiaries(Group)		-	-			3	-	3	-	-							
Postharvest-related - Hammer Mill		-	-			3	-	3	-	-							
Beneficiaries(Group)		-	-			3	-	3	-	-							
Postharvest-related - Hauling Truck (not exceeding 3000cc)		-	-			3	-	3	-	-							
Beneficiaries(Group)		-	-			3	-	3	-	-							
Postharvest-related - Recirculating Dryer 6T (stationary)		-	-			2	-	2	-	-							
Beneficiaries(Group)		-	-			2	-	2	-	-							

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		1ST SEMESTER					ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accompl	Cap. at 100%	Target	Acc to Date	Variance	% Accompl	Capped at 100%							
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							
Beneficiaries	number	57	57	100	100	57	57	-	100	100							
Solar Powered Irrigation System (unit)	number															Granted the 1-unit SPIS which undergone the advance procurement process as early as last October 2022, the Notice to Proceed (NTP) was only released last March 03, 2023. The 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 receipt of the NTP. Relative to the NTP release date, the target completion date for the 1-unit SPIS is on August 10, 2023, the end of the allotted 150 calendar days (CD).	
Area Covered	Hectare	1	-	-	-	1	-	1	-	-							
		10	-	-	-	10	-	10	-	-							
Beneficiaries	number					1											
		1	-	-	-		-	1	-	-							
AVERAGE PERFORMANCE				48	42				22	22	133,706.00	103,216.51	47,126.57	77.20	45.66	✓	

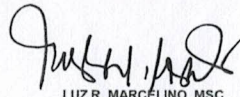
Prepared By:


AMABEL N. BOMBASE
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Noted by:


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

Attested by:


LUZ R. MARCELINO, MSC
Regional Technical Director for Operations

Approved by:


RODEL P. TORNILLO MABE
Regional Executive Director

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HIGH VALUE CROPS DEVELOPMENT PROGRAM
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PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT										FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL						ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accompl	Cap. at 100%	Target	Acc to Date	Variance	% Accompl	Cap. at 100%							
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																	
Procured	kilogram	1,076	1,067	99	99	1,076	1,067	9	99	99							
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							
Hot Pepper																	
Procured	kilogram	4	4	100	100	4	4	-	0	100	100						
Distributed	kilogram	4	4	100	100	4	4	-	0	100	100						
Area Planted	hectare	19	20	104	100	19	20	-	1	104	104						
Lowland Vegetables																	
Procured	kilogram	1,060	1,061	100	100	1,060	1,061	-	1	100	100					The variance will be caught up on July	
Distributed	kilogram	1,060	1,020	96	96	1,060	1,020	40	96	96							
Area Planted	hectare	674	651	97	97	674	651	23	97	97							
Highland Vegetables																	
Procured	kilogram	12	2	16	16	12	2	10	16	16						The variance will be caught up on July	
Distributed	kilogram	12	2	16	16	12	2	10	16	16							
Area Planted	hectare	8	1	16	16	8	1	7	16	16							
Seed for Buffer Stocking																	
Procured	kilogram	1,000	-	-	-	1,000	-	1,000	-	-						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 encountered during procurement; on going processing of produced seeds	
Procured	kilogram	1,000	-	-	-	1,000	-	1,000	-	-							
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 early March of the current year that extended in May particularly in the province of Albay caused the delay on seedling production	
Procured	piece	-	-														
Produced	piece	60,000	40,000	67	67	100,000	40,000	60,000	40	40							
Distributed	piece	40,000	40,000	100	100	100,000	40,000	60,000	40	40							
Area Planted	hectare	4	4	100	100	10	4	6	40	40							
Bamboo																	
Procured	piece	11,166	11,166	100	100	11,166	11,166	-	100	100							
Produced	piece	-	-														
Distributed	piece	7,431	7,431	100	100	11,166	7,431	3,735	67	67							
Area Planted	hectare	37	37	100	100	56	37	19	66	66							

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PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks	
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION		
		Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Cap. at 100%							
TOTAL FRUITS																	
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																	
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							
ALTERNATIVE STAPLE FOOD CROPS TOTAL																	
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	24	104	100	29	24	5	84	84							
Sweet potato																	
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	-	547	-	-							
UV Plastic	roll	-	-			285	-	285	-	-							
Plastic crate	number	1,876	1,876	100	100	2,236	1,876	360	84	84							
Pallets	number	60	60	100	100	70	60	10	86	86							
Twine	roll	-	-			342	-	342	-	-							
Support to Gulayan Projects																	
School garden	number	-	-			386	-	386	-	-							
Urban agriculture garden	number	-	-			36	-	36	-	-							
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																	
Rainshelter	number	7	7	100	100	7	7	-	100	100							
Greenhouse	number	14	14	100	100	14	14	-	100	100							
Screenhouse/nethouse	number	6	6	100	100	6	6	-	100	100							
Nursery	number	5	5	100	100	5	5	-	100	100							
Tissue culture laboratory	number	1	1	100	100	1	1	-	100	100							
Seed storage	number	5	5	100	100	5	5	-	100	100							
Foundation scion grove	number	7	7	100	100	7	7	-	100	100							
Establishment (External)																	
Foundation scion grove	number	-	-			2	-	2	-	-							

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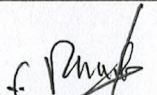
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT										FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL						ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Cap. at 100%							
Farm production-related machinery and equipment (DA Stations)		-	-														
Lifting machine	number	-	-			1	-	1	-	-							
		-	-														
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							
Male	number	90	59	66	66	90	59	31	66								
Technology Demonstration Establishment		-	-														
Technology Demonstration (General)	number	5	5	100	100	12	5	7	42	42							
Technology Demonstration (Rejuvenation of Old Trees)	number	-	-														
PIII		-	-														
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 late S.O and 10 AEWs for AFC additional incentive were'nt able to submit report as requirement for processing
Achievers Award																	
Top 10 AEWs of the Year	number	-	-			10	-	10	-	-							
Information, Education and Communication																	
IEC Materials Dissemination																	
Print disseminated	number of materials	6,000	6,150	103	100	30,000	6,150	23,850	21	21							
Radio plugs aired	number of plugs	336	336	100	100	336	336	-	100	100							
IEC Activities Conducted																	
Documentation of success stories	number	2	2	100	100	4	2	2	50	50							
Process Indicators		-	-														
Radio plugs produced	number	1	1	100	100	2	1	1	50	50							

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		Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Cap. at 100%						
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)											22,795.00	17,018.95	2,922.16	74.66	17.17	
Agricultural Machinery, Equipment, Facilities and Infrastructure Program											16,516.00	10,784.50	1,724.08	65.30	15.99	
Farm Production-related Machinery and Equipment Distribution																
Tractor	number	-	-			1	-	1	-	-						
Multi cultivator	number	3	3	100	100	3	3	-	100	100						
Pole/power pruner/shear	number	-	-			19	-	19	-	-						
Mini-chainsaw	number	-	-			18	-	18	-	-						
Fogging machine	number	-	-			3	-	3	-	-						
Lifting machine	number	-	-			1	-	1	-	-						
Drone Sprayer	number	-	-			1	-	1	-	-						
Production Facilities Establishment																
Greenhouse	number	-	-			1	-	1	-	-						
Nursery	number	1	1	100	100	1	1	-	100	100						
Postharvest/processing equipment and machineries distributed/constructed																
Hauling truck	number	-	-			1	-	1	-	-						
Postharvest Facility Establishment																
Pili postharvest facility	number	-	-			1	-	1	-	-						
Irrigation Network Services Sub-Program						-					6,279.00	6,234.45	1,198.08	99.29	19.22	
Small scale irrigation projects (SSIP) constructed/installed						-										
Service area	hectare	39	39	100	100	76	39	37	51	51						
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				90	90				42	42	99,232.00	89,383.35	37,026.69	90.08	41.42	

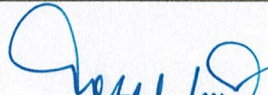
Prepared by:


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Attested by:


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Regional Executive Director

CY 2023 AGENCY PERFORMANCE REPORT
as of June 30, 2023

LIVESTOCK PROGRAM
BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accompl	Capped at 100%	Target	Acc to Date	Variance	% Accompl	Capped at 100%						
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES											40,646.00	35,489.91	12,001.39	87.31	33.82	
SUB-PROGRAM 1 -PRODUCTION SUPPORT SERVICES											28,746.00	24,807.01	9,312.58	86.30	37.54	
Activity I. National Animal Genetic Resources Improvement Program																
Unified National Artificial Insemination Program (UNAIP)																
Semen straws distributed																
BAI/PCC/ NDA																
Cattle	number	1,832	1,832	100	100.00	3,500	1,832	1,668	52.34	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	945	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																
Cattle	head	916	916	100	100.00	1,750	916	834	52.34	52.34						
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)																
Cattle	head	303	303	100	100.00	625	303	322	48.48	48.48						
Carabao	head	260	260	100	100.00	488	260	228	53.28	53.28						
LN2 Plant Maintained	unit					1	1		100.00	100.00						
Activity II. Development, Maintenance , & Rehabilitation/ Upgrading Of Government Stock Farms And Other Facilities																
Multiplier Farm																
Maintained	number	8	8	100	100.00	8	8	-	100.00	100.00						
A. Breeders Maintained		-	-													
Cattle	head	-	-			60	-	60	- .00	- .00						
Carabao	head	-	-			50	-	50	- .00	- .00						
Goat	head	-	-			100	-	100	- .00	- .00						
Sheep	head	-	-			20	-	20	- .00	- .00						
Swine	head	-	-			20	-	20	- .00	- .00						
Chicken	head	-	-			300	-	300	- .00	- .00						
Duck	head	-	-			300	-	300	- .00	- .00						
B. Offsprings Produced																
Cattle	head				100.00	15	12	3	80.00							There was an overall increased in the efficiency rate of AI among heifers; 15 heads breedable heifer were delivered to SDPTC last April 4, 2023 as replacement breeder stock.
		2	12	600						80.00						
Carabao	head	6	12	200	100.00	13	12	1	92.31	92.31						
Goat	head	65	57	88	87.69	115	57	58	49.57	49.57						
Sheep	head	9	9	100	100.00	23	9	14	39.13	39.13						
Swine	head	145	100	69	68.97	320	100	220	31.25	31.25						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						
Duck	head	5,500	5,516	100	100.00	15,000	5,516	9,484	36.77	36.77						

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		Target	Acc	% Accompl	Capped at 100%	Target	Acc to Date	Variance	% Accompl	Capped at 100%						
C. Animals Distributed																
Cattle	head	-	-			13	-	13	- .00	- .00						
Individual Beneficiaries	number					8	-	8	- .00	- .00						
Male	number					5	-	5	- .00	- .00						
Female	number					3	-	3	- .00	- .00						
Group Beneficiaries	number	-	-			1	-	1	- .00	- .00						
Carabao	head	-	-			11	-	11	- .00	- .00						
Individual Beneficiaries	number					11	-	11	- .00	- .00						
Male	number					7	-	7	- .00	- .00						
Female	number					4	-	4	- .00	- .00						
Goat	head	10	10	100	100.00	104	10	94	9.62	9.62						
Individual Beneficiaries	number					4	-	4	- .00	- .00						
Male	number					-	-	-								
Female	number					4	-	4	- .00	- .00						
Group Beneficiaries	number	2	2	100	100.00	20	2	18	10.00	10.00						
Sheep	head	-	-			21	-	21	- .00	- .00						
Group Beneficiaries	number	-	-			4	-	4	- .00	- .00						
Swine	head	105	105	100	100.00	288	105	183	36.46	36.46						
Individual Beneficiaries	number									- .00						
Male	number	-	-							- .00						
Female	number	-	-			3	-	3	- .00	- .00						
Group Beneficiaries	number	21	21	100	100.00	57	21	36	36.84	36.84						
Chicken	head	6,000	6,000	100	100.00	13,500	6,000	7,500	44.44	44.44						
Individual Beneficiaries	number	10	10	100	100.00	15	10	5	66.67	66.67						
Male	number	8	8	100	100.00	10	8	2	80.00	80.00						
Female	number	2	2	100	100.00	5	2	3	40.00	40.00						
Group Beneficiaries	number	29	29	100	100.00	66	29	37	43.94	43.94						
Duck	head	5,000	2,000	40	40.00	13,500	2,000	11,500	14.81	14.81						
Individual Beneficiaries	number	5	5	100	100.00	5	5	-	100.00	100.00						No distribution as per Memo stating "Temporary Banning of Duck Dispersal During AI Outbreaks" dated May 3, 2023.
Male	number	3	3	100	100.00	3	3	-	100.00	100.00						
Female	number	2	2	100	100.00	2	2	-	100.00	100.00						
Group Beneficiaries	number	9	3	33	33.33	26	3	23	11.54	11.54						
Activity III. Philippine Native Animal Development (PNAD)										- .00						
Multiplier Farm		-	-							- .00						
Maintained	number	-	-			1	-	1	- .00	- .00						
Native Animal Maintained		-	-							- .00						
Chicken	head	-	-			100	-	100	- .00	- .00						
Native Animal Produced										- .00						
Chicken	head	1,900	1,912	101	100.00	5,000	1,912	3,088	38.24	38.24						
Native Animal Distributed										- .00						
Chicken	head	1,400	1,400	100	100.00	5,000	1,400	3,600	28.00	28.00						
Group Beneficiaries	number	7	7	100	100.00	25	7	18	28.00	28.00						
Activity IV. Crop Livestock Integration Program (Feed-Base Development)										- .00						
Planting materials distributed (cuttings/Stalks)	pieces	100,000	100,000	100	100.00	300,000	100,000	200,000	33.33	33.33						
Group Beneficiaries	number	8	8	100	100.00	25	8	17	32.00	32.00						
Activity V. Support To Prevention And Control Of Economically Important Diseases										- .00						
3. Calibrated Repopulation Thru The Implementation Of Sentinel Protocol (INSPIRE Program)										- .00						
Piglets Distributed	head	315	540	171	100.00	540	540	-	100.00	100.00						Advance delivery of supplies
Farmers Beneficiaries	number	105	180	171	100.00	180	180	-	100.00	100.00						
Barangay released from quarantine	number	7	4	57	57.14	12	4	8	33.33	33.33						

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		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
SUB-PROGRAM III -EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS)											11,900.00	10,682.90	2,688.81	89.77	25.17	
Activity IV: Extension Services																
Extension Incentives Program:																
AEW	number	-	201		-	201	201	-	100.00	100.00						The program's usual target for incentive was a month after the end of every quarter. However, 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-Central to rectify said incoherent entry for AEW target but still failed to have our targets corrected.
Meat Inspectors/Data Collectors	number	-	91		-	91	91	-	100.00	100.00						
PROGRAM II: AGRICULTURAL AND FISHERY EQUIPMENT AND FACILITIES SUPPORT SERVICES (AFMEF)											192,093.00	190,459.05	91,204.93	99.15	47.89	
Total Production Facilities																
1. Production Facilities Established																
1.1 Livestock Economic Enterprise Development (LEED) Project																
Cattle	number	-	-			2	-	2	- .00	- .00						
Group Beneficiaries	number	-	-			2	-	2	- .00	- .00						
Goat	number	-	-			2	-	2	- .00	- .00						
Group Beneficiaries	number	-	-			2	-	2	- .00	- .00						
Chicken	number	-	-			1	-	1	- .00	- .00						
Group Beneficiaries	number	-	-			1	-	1	- .00	- .00						
Duck	number	-	-			1	-	1	- .00	- .00						
Group Beneficiaries	number	-	-			1	-	1	- .00	- .00						
1.2. Calibrated Repopulation: Community-Based 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

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CY 2023 AGENCY PERFORMANCE REPORT
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PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)											23,363.00	10,491.55	4,825.02	44.91	45.99	
Sub-Program 1: PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM											15,608.00	10,491.55	4,825.02	67.22	45.99	
I. Distribution of Production Inputs																
a. Seeds Distributed																
a.3. Assorted Vegetables	kilograms	290	290	100	100	290	290	-	100.0	100.0						
Seeds procured and distributed	kilograms	290	290	100	100	290	290	-	100.0	100.0						
Beneficiaries (Groups)	number	5	5	100	100	5	5	-	100.0	100.0						
II. Distribution of Organic Fertilizers, foliars, Soil Amendments and Compost																
a. African Night Crawler																
Procured and Distributed	kilograms	-	150			150	150	-	100.0	100.0						The African night crawler (ANC) was included in the consolidated PR of farm inputs and supplies. hence it was accomplished earlier.
Beneficiaries																
Groups	number	-	5			5	5	-	100.0	100.0						
b. Molasses		33	33	100	100	33	33	-	100.0	100.0						
Procured and Distributed	drums	33	33	100	100	33	33	-	100.0	100.0						
Beneficiaries																
Groups	number	5	5	100	100	5	5	-	100.0	100.0						
III. Production/Farm Animals Distribution																
a. Swine		-	-			1,275	0	1,275	0.0	0.0						
No of heads distributed (procured)	no. of heads	-	-			24	0	24	0.0	0.0						
Beneficiaries (Group)	number	-	-			3	0	3	0.0	0.0						
b. Poultry		-	-			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	-	-			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																
a. Garden Tools	set	60	60	100	100	60	60	-	100.0	100.0						
Beneficiaries (Groups)	number	5	5	100	100	5	5	-	100.0	100.0						
b. UV Film	rolls	30	30	100	100	30	30	-	100.0	100.0						
Beneficiaries (Groups)	number	5	5	100	100	5	5	-	100.0	100.0						
c. Wheelbarrow	unit	110	110	100	100	110	110	-	100.0	100.0						
Beneficiaries (Groups)	number	5	5	100	100	5	5	-	100.0	100.0						
d. Garden Hose	unit	100	100	100	100	100	100	-	100.0	100.0						
Beneficiaries (Groups)	number	5	5	100	100	5	5	-	100.0	100.0						
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	6	-	100.0	100.0						
g. Egg Scale	unit	15	15	100	100	15	15	-	100.0	100.0						
Beneficiaries (Groups)	number	1	1	100	100	1	1	-	100.0	100.0						
h. Egg Tray	dozen	100	100	100	100	100	100	-	100.0	100.0						
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						
Beneficiaries (Groups)	number	1	1	100	100	1	1	-	100.0	100.0						
j. Laminated Sacks	pieces	100	100	100	100	100	100	-	100.0	100.0						
Beneficiaries (Groups)	number	1	1	100	100	1	1	-	100.0	100.0						
k. Digital Weighing Scale (30kgs cap)	pieces	25	25	100	100	25	25	-	100.0	100.0						
Beneficiaries (Groups)	number	5	5	100	100	5	5	-	100.0	100.0						

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PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks	
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION		
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%							
I. Plastic Crates	number	115	115	100	100	115	115	-	100.0	100.0							
Beneficiaries (Groups)	number	5	5	100	100	5	5	-	100.0	100.0							
V. DA Production Facilities																	
Organic Agriculture R&D Center (organic rice, vegetables production and vermicomposting)	number	1	1	100	100	2	1	1	50.0	50.0							
Catanduanes Hilly Upland Development Station (organic swine, and chicken production)	number	1	1	100	100	2	1	1	50.0	50.0							
Regional Dairy Production and Technology Center	number	1	1	100	100	2	1	1	50.0	50.0							
										0.0							
Sub-Program 4: Extension Support, Education and Training Services (ESETS) Sub-Program											7,755.00	5,223.61	1,403.58	67.36	26.87		
Total Beneficiaries		40	100	250	100	60	100	-	40	166.7	100.0						
Individuals	number	80	100	125	100	100	151	-	51	151.0	100.0						
										0.0							
I. Training and Training Related Events Conducted																	
1. Capacity Development Training for Participatory Guarantee System (PGS)	number	2	2	100	100	2	2	-	100.0	100.0							
Beneficiaries (no breakdown)	number	40	55	138	100	40	55	-	15	137.5	137.5						
2. Capability Development Training (Business Plans, Operationalization)	number	2	2	100	100	3	2	1	66.7	66.7							
Beneficiaries (no breakdown)	number	40	45	113	100	60	45	15	75.0	75.0							
IV. Special Events Participated																	
1. Participation to National Organic Agriculture Congress provided	no. of events	1	1	100	100	1	1	-	100.0	100.0							
Participants (No Breakdown)	number	15	15	100	100	15	15	-	100.0	100.0							
2. Conduct of Regional Organic Agriculture Congress	no. of events	-	-			1	0	1	0.0	0.0							
Participants (No Breakdown)	number	-	-			120	0	120	0.0	0.0							
3. Conduct of Organic Agriculture Month	no. of events	-	-			1	0	1	0.0	0.0							
Participants (No Breakdown)	number	-	-			40	0	40	0.0	0.0							
V. Individual given incentives, recognitions and awards conferred																	
2. Incentive Allowance																	
C. PGS Incentives		-	-			4	0	4	0.0	0.0							
VI. Certification Assistance																	
Renewal (Individual)	number	-	-			2	0	2	0.0	0.0							
VII. Support to OA Regulations																	
PGS Coaching and Mentoring (Support to OA Regulations)	number	-	-			2	0	2	0.0	0.0							
PROGRAM 2: AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)																	
Sub-Program 1: AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (AMEFSS) SUB-PROGRAM											17,827.00	17,292.34	795.37	97.00	4.60		
Total Beneficiaries		7	5	71	71	16	5	11	31.3	31.3	14,244.00	13,839.04	0.00	97.16	0.00		
Groups	number	7	5	71	71	16	5	11	31.3	31.3							
A. FARM PRODUCTION-RELATED MACHINERY AND EQUIPMENT DISTRIBUTED																	
a. Thresher	number	1	1	100	100	1	1	-	100.0	100.0							
Beneficiaries (Groups)	number	1	1	100	100	1	1	-	100.0	100.0							
b. Incubator	number	3	3	100	100	3	3	-	100.0	100.0							
Beneficiaries (Groups)	number	3	3	100	100	3	3	-	100.0	100.0							
c. Multi Tilling Machine w/ paddle wheel & ditcher	number	1	1	100	100	1	1	-	100.0	100.0							
Beneficiaries (Groups)	number	1	1	100	100	1	1	-	100.0	100.0							

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		Target	Acc	% Accompl	Capped at 100%	Target	Acc to Date	Variance	% Accompl	Capped at 100%							
B. POST HARVEST MACHINERY & EQUIPMENT DISTRIBUTED		-	-														
a. Brown Rice Mill/Pnawa Rice Mill	number	-	-			1	0	1	0.0	0.0							
Beneficiaries (Groups)	number	-	-			1	0	1	0.0	0.0							
b. Rice Color Sorter	number	-	-			1	0	1	0.0	0.0							
Beneficiaries (Groups)	number	-	-			1	0	1	0.0	0.0							
C. PRODUCTION FACILITIES ESTABLISHED																	
a. Greenhouses	number	-	-			2	0	2	0.0	0.0							
Beneficiaries (Groups)	number	-	-			2	0	2	0.0	0.0							
b. Chicken Laying House	number	-	-			2	0	2	0.0	0.0							
Beneficiaries (Groups)	number	-	-			2	0	2	0.0	0.0							
c. Swine House	number	1	-	-	-	3	0	3	0.0	0.0						The NOAP budget was recasted hence, it was not included in the early procurement	
Beneficiaries (Groups)	number	1	-	-	-	3	0	3	0.0	0.0						Due to dramatic increase in cost of materials, adjustment in costs and realignment of budget were done first to make the said structure typhoon resilient, in as much as the location is in Catanduanes.	
																Pre-bid will be on June 14, 2023 and opening of bidding will start on June 26, 2023	
d. Vermi composting shed	number	1	1	100	100	1	1	-	100.0	100.0							
Beneficiaries (Groups)	number	1	1	100	100	1	1	-	100.0	100.0							
D. POST-HARVEST FACILITIES ESTABLISHED																	
a. Upgrading of Display Center cum Learning Center	number	-	-			1	0	1	0.0	0.0							
Beneficiaries (Groups)	number	-	-			1	0	1	0.0	0.0							
Sub-Program 2: . IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM											3,583.00	3,453.30	795.37	96.38	23.03		
Total Beneficiaries		-	-			11	0	11	0.0	0.0							
Groups	number	-	-			11	0	11	0.0	0.0							
A. SMALL SCALE IRRIGATION PROJECTS (SSIP) CONSTRUCTION/INSTALLATION																	
1. Solar-powered irrigation system	number	-	-			3	0	3	0.0	0.0							
Beneficiaries (group)	number	-	-			3	0	3	0.0	0.0							
Service Area	hectare	-	-			9	0	9	0.0	0.0							
2. Pump Irrigation System Open Source (PISOS)	number	-	7	100	100	7	7	-	100.0	100.0							
Beneficiaries (group)	number	-	7	100	100	7	7	-	100.0	100.0						INS is the only project that has been subjected to early procurement, resulting in early implementation or completion of the intervention.	
Service Area	hectare	-	21	100	100	21	21	-	100.0	100.0							
3. Shallow Tube Well installed/distributed	number	-	1	100	100	1	1	-	100.0	100.0							
Beneficiaries (group)	number	-	1	100	100	1	1	-	100.0	100.0							
Service Area	hectare	-	3	100	100	3	3	-	100.0	100.0							
AVERAGE PERFORMANCE				95	94				64	64	41,190.00	27,783.89	5,620.39	67.45	20.23		

Prepared By:

Attested by:

LUZ R. MARCELINO, MSC
Regional Technical Director for Operations

Approved by:


RODEL P. TORNILLO, MABE
Regional Executive Director

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

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
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																
Moringa Seedlings produced	pieces	15,000	15,000	100	100	30,000	15,000	15,000	50	50						
Moringa Seedlings distributed	pieces	10,000	10,000	100	100	30,000	10,000	20,000	33	33						
Rabbit Production																
Rabbit	heads	38	38	100	100	114	38	76	33	33						
Feeds	bags	10	10	100	100	30	10	20	33	33						
Mushroom Production																
Mushroom Bag	number	-	-			2,500	-	2,500	-	-						
Fertilizer																
Organic Fertilizer	kilogram	-	-			125,000	-	125,000	-	-						
Organic Fertilizer	sachet	-	-			1,296	-	1,296	-	-						
Liquid Fertilizer	liter	-	-			1,000	-	1,000	-	-						
Organic Fertilizer	sachet	-	-			1,000	-	1,000	-	-						
Greenhouse w/ Hydroponics																
Lettuce	kilograms	-	-			1.2	-	1	-	-						
Fertilizer	bottle	-	-			200	-	200	-	-						
Extension Support, Education and Training Services											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 and Infrastructure Program											4,465.00	3,312.00	-	74.18	-	
Rabbit Production																
Housing Facility	number	1	1	100	100	3	1	2	33	33						
Mushroom Production																
Mushroom House and Working Area	number	-	-			1	-	1	-	-						
Mister	number	-	-			1	-	1	-	-						
Shredder	number	-	-			1	-	1	-	-						
Bagger	number	-	-			1	-	1	-	-						
Autoclave	number	-	-			1	-	1	-	-						
Weighing Scale	number	-	-			1	-	1	-	-						
Greenhouse w/ Hydroponics																
Structure	number	-	-			1	-	1	-	-						
Grow-out Nurseries	number	1	1	100	100	2	1	1	50	50						
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:


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Chief, Field Operations Division

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Regional Technical Director for Operations

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RODOLFO TORNILLO MABE
Regional Executive Director

CY 2023 AGENCY PERFORMANCE REPORT
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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																
Moringa Seedlings produced	pieces	15,000	15,000	100	100	30,000	15,000	15,000	50	50						
Moringa Seedlings distributed	pieces	10,000	10,000	100	100	30,000	10,000	20,000	33	33						
Rabbit Production																
Rabbit	heads	38	38	100	100	114	38	76	33	33						
Feeds	bags	10	10	100	100	30	10	20	33	33						
Mushroom Production																
Mushroom Bag	number	-	-			2,500	-	2,500	-	-						
Fertilizer																
Organic Fertilizer	kilogram	-	-			125,000	-	125,000	-	-						
Organic Fertilizer	sachet	-	-			1,296	-	1,296	-	-						
Liquid Fertilizer	liter	-	-			1,000	-	1,000	-	-						
Organic Fertilizer	sachet	-	-			1,000	-	1,000	-	-						
Greenhouse w/ Hydroponics																
Lettuce	kilograms	-	-			1.2	-	1	-	-						
Fertilizer	bottle	-	-			200	-	200	-	-						
Extension Support, Education and Training Services											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 and Infrastructure Program											4,465.00	3,312.00	-	74.18	-	
Rabbit Production																
Housing Facility	number	1	1	100	100	3	1	2	33	33						
Mushroom Production																
Mushroom House and Working Area	number	-	-			1	-	1	-	-						
Mister	number	-	-			1	-	1	-	-						
Shredder	number	-	-			1	-	1	-	-						
Bagger	number	-	-			1	-	1	-	-						
Autoclave	number	-	-			1	-	1	-	-						
Weighing Scale	number	-	-			1	-	1	-	-						
Greenhouse w/ Hydroponics																
Structure	number	-	-			1	-	1	-	-						
Grow-out Nurseries	number	1	1	100	100	2	1	1	50	50						
AVERAGE PERFORMANCE				100	100				10	10	13,932.00	12,779.00	6,341.91	91.72	49.63	

Prepared by:


MARILENE M. DIMACULANGAN
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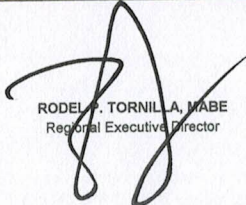
Noted by:


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Chief, Field Operations Division

Attested by:


LUZ R. MARCELINO, NST
Regional Technical Director for Operations

Approved by:


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Regional Executive Director

CY 2023 AGENCY PERFORMANCE REPORT
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DEPARTMENT OF AGRICULTURE
BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT										FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION		
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%							
VARIOUS SUPPORT SERVICES											91,035.00	49,949.33	42,564.23	54.87	85.21		
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	-	-			6,400	-	6,400	-	-							
Rice seed approved as CS	kilogram	-	-			3,840	-	3,840	-	-							
CS seeds distributed	kilogram	-	-			2,800	-	2,800	-	-							
Production and distribution of high quality vegetables & legumes seeds		92	92	100.00	100	175	92	83	53	53							
Beneficiaries																	
Individuals	number	36	36	100.00	100	70	36	34	51	51							
Female	number	18	18	100.00	100	35	18	17	51	51							
Male	number	18	18	100.00	100	35	18	17	51	51							
Vegetables	kilograms	12	12	100.00	100	25	12	13	48	48							
Individuals		11	11	100.00	100	23	11	12	48	48							
Female	number	5	5	100.00	100	11	5	6	45	45							
Male	number	6	6	100.00	100	12	6	6	50	50							
Legumes (bush sitao, pole sitao, mungbean & winged beans)	kilograms	80	80	100.00	100	150	80	70	53	53							
Individuals		25	25	100.00	100	47	25	22	53	53							
Female	number	13	13	100.00	100	24	13	11	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	4,300	3,285	1,015	76	76							
Assorted fruit trees		3,285	3,285	100.00	100	4,300	3,285	1,015	76	76							
Sexually Propagated		1,750	1,750	100.00	100	2,300	1,750	550	76	76							
Cacao	number	665	665	100.00	100	800	665	135	83	83							
Pili	number	1,085	1,085	100.00	100	1,500	1,085	415	72	72							
Asexually Propagated		1,535	1,535	100.00	100	2,000	1,535	465	77	77							
Pili (grafted)	number	1,535	1,535	100.00	100	2,000	1,535	465	77	77							
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							
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	16	100.00	100	49	16	33	33	33							

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		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
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						
Beneficiaries																
Individuals	number	41	41	100.00	100	116	41	75	35	35						
Male	number	23	23	100.00	100	72	23	49	32	32						
Female	number	18	18	100.00	100	44	18	26	41	41						
Group	number	3	3	100.00	100	10	3	7	30	30						
Pili	number	460	460	100.00	100	1,300	460	840	35	35						
Beneficiaries																
Individuals	number	55	55	100.00	100	179	55	124	31	31						
Male	number	36	36	100.00	100	126	36	90	29	29						
Female	number	19	19	100.00	100	53	19	34	36	36						
Group	number	8	8	100.00	100	21	8	13	38	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						-	-									
Individuals	number	58	58	100.00	100	202	58	144	29	29						
Male	number	39	39	100.00	100	141	39	102	28	28						
Female	number	19	19	100.00	100	61	19	42	31	31						
Group	number	5	5	100.00	100	18	5	13	28	28						
Production and distribution of Rootcrops						-	-									
Planting materials (rootcrops cuttings) beneficiaries						-	-									
Individuals	number	15	15	100.00	100	40	15	25	38	38						
Female	number	8	8	100.00	100	20	8	12	40	40						
Male	number	7	7	100.00	100	20	7	13	35	35						
Groups	number	2	2	100.00	100	10	2	8	20	20						
Sweet potato produced	number	9,625	9,625	100.00	100	35,000	9,625	25,375	28	28						
Sweet potato distributed	number	9,625	9,625	100.00	100	35,000	9,625	25,375	28	28						
Support to Tissue Culture Laboratory						-	-									
Tissue cultured taro beneficiaires						-	-									
Individuals	number	34	34	100.00	100	60	34	26	57	57						
Female	number	17	17	100.00	100	30	17	13	57	57						
Male	number	17	17	100.00	100	30	17	13	57	57						
Group	number	2	2	100.00	100	3	2	1	67	67						
Production of taro cultured plantlets	number	3,250	3,250	100.00	100	5,000	3,250	1,750	65	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						-	-									
a. Breeders/animals maintained						-	-									
Swine	number	10	10	100.00	100	10	10	-	100	100						
b. Offsprings produced						-	-									
Albay Research & Development Center (ARDC-Camalig)						-	-									

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		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Swine	number	30	10	33.33	33	60	10	50	17	17						
c. Animal distribution						-	-									
Beneficiaries (Individuals)	number	5	5	100.00	100	15	5	10	33	33						
Female	number	1	1	100.00	100	5	1	4	20	20						
Male	number	4	4	100.00	100	10	4	6	40	40						
Animals distributed	number	10	10	100.00	100	30	10	20	33	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						
Distributed	number	11,000	11,000	100.00	100	30,000	11,000	19,000	37	37						
Beneficiaries						-	-									
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	12	76	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																
Trade Events	number	6	9	150.00	100	14	9	5	64							
Beneficiaries (group)	number	58	127	218.97	100	86	127	- 41	148	100						

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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							
Beneficiaries (group)	number	24	24	100.00	100	48	24	24	50	50							
Kadiwa Pop-up Store	number		5				5										
Beneficiaries (group)	number		73				73										
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																	
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							
Preparation of monthly Price Outlook Report of basic agri-fishery commodities	number	6	6	100.00	100	12	6	6	50	50							
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	120.00	100	30	18	12	60	60							

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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	100.00	100	50	50	-	100	100						
Female	number	4	48	1,200.00	100	4	48	-	44	1,200						
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						
Female	number	4	45	1,125.00	100	6	45	-	39	750						
Male	number	26	5	19.23	19	39	5	34	13	13						
IEC materials production & distribution																
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																
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	-	-						

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PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Albay Research and Development Center (ARDC-Tabaco)	number	-	-													
Diversified Crop/Livestock/Poultry Integrated Farming Systems (Rice+Native Chicken+HVCDP+ Pili+ Sweet Potato)	number	-	-			1	-	1	-	-						
Research Division	number	-	-													
Diversified Crop/Livestock/Poultry Integrated Farming Systems (Rice+Native Chicken+HVCDP+ Pili+ Sweet Potato)	number	-	-			1	-	1	-	-						
b. Support to Development Programs of ROSeS		-	-													
Catanduanes Hilly Upland Development Station		-	-													
Repair of Admin Building	number					1	-	1	-	-						
		1	-	-												
c. 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 Women	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						
Support to GAP/GAHP Accreditation Preparatory Activities	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						
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						
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						

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PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks	
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION		
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%							
Program 3. Agriculture and Fishery Regulatory Support Program											6,002.00	2,681.22	6,343.38	44.67	236.59		
Input Indicator																	
A. Quality control and inspection																	
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	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							
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		-	-														
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							

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PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accom	Capped at 100%	Target	Acc to Date	Variance	% Accom	Capped at 100%						
GAP	number	20	20	100.00	100	40	20	20	50	50						
Plant Nurseries	number	0	0			3	0	3	-	-						
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																
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																
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						
B. Registration and Licensing																
Issuance of License (Temporary/Renewal)																

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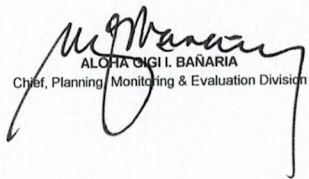
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
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	-	-			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		-	-			-	-	-								

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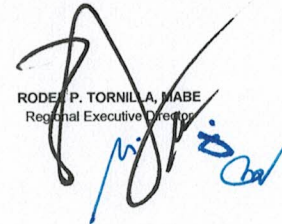
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PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
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	

Prepared by:


ALOHA CIGI I. BAÑARIA
Chief, Planning, Monitoring & Evaluation Division

Approved by:


RODEL P. TORNILLO, MABE
Regional Executive Director

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as of June 30, 2023

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

PROGRAMS/ ACTIVITY/PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT										FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL						ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	
		Target	Acc	% Accom	Capped at 100%	Target	Acc to Date	Variance	% Accom	Capped at 100%							
SPECIAL 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	-	100	100							
Group Members	number	1,500	1,516	101	101	1,500	1,516	-	16	101	101						
Male	number	793	580	71	100	793	560	233	71								
Female	number	707	956	135	100	707	956	-	249	135							
Input Indicator																	
Community Needs Assessment (CNA)																	
Orientations, Meetings, Assessments and Consultations conducted	number	60	60	100	100	60	60	-	100	100							
Group	number	60	60	100	100	60	60	-	100	100							
Group Members	number	1,500	1,516	101	100	1,500	1,516	-	16	101							
Male	number	793	560	71	100	793	560	233	71								
Female	number	707	956	135	100	707	956	-	249	135							
Beneficiary Capacitation and General Development																	
Capability Enhancement/Building activities conducted	number	60	60	100	100	60	60	-	100	100							
Group	number	60	60	100	100	60	60	-	100	100							
Group Members	number	1,500	1,516	101	100	1,500	1,516	-	16	101							
Male	number	793	560	71	71	793	560	233	71								
Female	number	707	956	135	100	707	956	-	249	135							
Data Base and Profiling																	
Beneficiary Profiling																	
Group	number	49	49	100	100	60	49	11	82	82							
Group Members	number	1,225	1,236	101	101	1,500	1,236	264	82								
Male	number	610	474	78	78	793	474	319	60								
Female	number	615	762	124	100	707	762	-	55	106							
Database Uploading																	
Group	number	5	31	620	100	60	31	29	52	52							
Group Members	number	125	223	178	100	1,500	223	1,277	15								
Male	number	85	94	111	100	793	94	699	12								
Female	number	40	129	323	100	707	129	578	18								

The training was conducted in the barangays which encouraged the participation of other individuals outside the target of 25 pax

DOC-3175-2023

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

PROGRAMS/ ACTIVITY/PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT										FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER					ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accompl	Capped at 100%	Target	Acc to Date	Variance	% Accompl	Capped at 100%							
B. 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																	
Groups	number	7	7	100	100	7	7	-	100	100							
Group Members	number	175	185	106	100	175	185	-	10	106							
Training Participants																	
Individuals	number	175	185	106	100	175	185	-	10	106	106						
Male	number	120	125	104	100	120	125	-	5	104							
Female	number	55	60	109	100	55	60	-	5	109							
Input Indicator																	
Trainings Conducted	number	7	7	100	100	7	7	-	100	100							
Individual	number	175	185	106	100	175	185	-	10	106							
Male	number	120	125	104	100	120	125	-	5	104							
Female	number	55	60	109	100	55	60	-	5	109							
Upland Rice Seeds	bag	175	175	100	100	350	175	175	50								
Foliar Fertilizer	bag	700	700	100	100	1,400	700	700	50								
Laminated Sacks/Net	number	150	150	100	100	350	150	200	43								
Empty Sacks (80kg cap)	number	1,125	1,125	100	100	2,625	1,125	1,500	43								
Knapsack Sprayer	unit	35	35	100	100	35	35	-	100								
Draft Animals	unit					35	-	35	-								
Livelihood for Enhanced Corn related activities																	
Output Indicator																	
Projects Provided	number	8	8	100	100	8	8	-	100	100							
Provinces Covered	number	2	2	100	100	4	2	2	50	50							
Beneficiaries																	
Groups	number	8	8	100	100	8	8	-	100	100							
Group Members	number	200	200	100	100	200	200	-	100								
Training Participants																	
Individuals	number	200	200	100	100	200	200	-	100	100							
Male	number	160	86	54	54	160	86	74	54								
Female	number	40	114	285	100	40	114	-	74	285							
Input Indicator																	
Trainings Conducted	number	8	8	100	100	8	8	-	100	100							
Individual	number	200	204	102	100	200	204	-	4	102							
Male	number	160	94	59	59	160	94	66	59								
Female	number	40	110	275	100	40	110	-	70	275							
Glutinous Corn Seeds	bag	80	80	100	100	80	80	-	100								
GMO Hybrid Yellow Corn Seeds	bag	200	200	100	100	200	200	-	100								
Foliar Fertilizer	liters	1,120	1,120	100	100	1,120	1,120	-	100								
Cassava Stalks	stalk	2,600	2,600	100	100	10,400	2,600	7,800	25								

The training was conducted in the barangays which encouraged the participation of other individuals outside the target of 25 pax

The training was conducted in the barangays which encouraged the participation of other individuals outside the target of 25 pax

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DEPARTMENT OF AGRICULTURE
SPECIAL AREA FOR AGRICULTURAL DEVELOPMENT (SAAD) PROGRAM
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PROGRAMS/ ACTIVITY/PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Laminated Sacks/Net	pc	-	400		-	400	400	-	100							Advance delivery of available interventions to avoid the nearing barangay elections which often causes peace and order issues
Empty Sacks (80kg cap)	pc	-	3,000		-	3,000	3,000	-	100							
Knapsack Sprayer	unit	40	40	100	100	40	40	-	100							
Draft Animals	heads					40	-	40	-							
Livelihood for Enhanced High Value Crops related activities																
Output Indicator																
Total Beneficiaries provided with HVC and OA Interventions																
Group	number	34	34	100	100	34	34	-	100	100						
Group Members		850	249	29	29	850	249	601	29							
Beneficiaries provided with interventions for Vegetable Production																
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																
Group	number	14	14	100	100	14	14	-	100	100						
Group Members	number	350	350	100	100	350	350	-	100							
Projects Provided	number	34	34	100	100	34	34	-	100	100						
Provinces Covered	number	3	3	100	100	3	3	-	100	100						
Input Indicator																
Trainings Conducted	number	34	34	100	100	34	34	-	100							
Training Participants																
Individuals	number	850	850	100	100	850	850	-	100	100						
Male	number	330	274	83	83	330	274	56	83							
Female	number	520	576	111	100	520	576	-	56	111						
Vegetable Production																
Vegetable Seeds	kilogram	300	300	100	100	300	300	-	100							
Foliar Fertilizer	liters	1,800	2,400	133	100	2,400	2,400	-	100							Advance delivery of available interventions to avoid the nearing barangay elections which often causes peace and order issues.
Polyethylene Bags (5x7)	pcs	2,000	2,000	100	100	2,000	2,000	-	100							
Knapsack Sprayer	pc	75	100	133	100	100	100	-	100							
Crates	unit	-	400			400	400	-	100							
Plastic Mulch	roll	60	60	100	100	60	60	-	100							
Garden Tools	set	100	100	100	100	100	100	-	100							
Wheelbarrow	pcs	100	100	100	100	100	100	-	100							
Vegetable Twine	roll	150	200	133		200	200	-	100							Advance delivery of available interventions to avoid the nearing barangay elections which often causes peace and order issues.
					100											
Bolo	pc	300	300	100	100	300	300	-	100							
Multi-Cultivator	unit	-	20			20	20	-	100							

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PROGRAMS/ ACTIVITY/ PROJECTS/ PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Organic Agriculture Production																
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	pc	35	35	100	100	70	35	35	50							
Polytheylene Bags (5x7)	pcs	1,400	1,400	100	100	1,400	1,400	-	100							
Garden Tools	pcs	35	35	100	100	70	35	35	50							
Garden Hose	roll	35	35	100	100	70	35	35	50							
Plastic Mulch	roll	21	21	100	100	42	21	21	50							
Vegetable Twine	roll	140	140	100	100	140	140	-	100							
Wheelbarrow	pcs	35	35	100	100	70	35	35	50							
Crates	unit	-	-			280	-	280	-							
Bolo	pcs	105	105	100	100	210	105	105	50							
Livelihood for Enhanced Livestock related activities																
Output Indicator																
Projects Provided	number	-	-			11	-	11	-	-						
Provinces Covered	number	-	-			3	-	3	-	-						
Beneficiaries																
Groups	number	-	-			11	-	11	-	-						
Group Members	number	-	-			275	-	275	-							
Training Participants																
Individuals	number	75	75	100	100	275	75	200	27	27						
Male	number	43	23	53	53	183	23	160	13							
Female	number	32	52	163	100	92	52	40	57							
Community based Enterprise																
Group Beneficiaries	number	-	-			11	-	11	-	-						
Group members	number	-	-			275	-	275	-							
Male	number	-	-			183	-	183	-							
Female	number	-	-			92	-	92	-							
Input Indicator																
Trainings conducted	number	3	3	100	100	11	3	8	27	27						
Farmers Trained	number	75	75	100	100	275	75	200	27							
Male	number	43	23	53	53	183	23	160	13							
Female	number	32	52	163	100	92	52	40	57							
Poultry Production																
RTL Chicken (White Leghorn)	heads	-	-			2,200	-	2,200	-							
Chicken Layer Feeds	bags	-	-			990	-	990	-							
Animal Drugs	set	-	-			11	-	11	-							
Net	roll	-	-			33	-	33	-							

CY 2023 AGENCY PERFORMANCE REPORT
as of June 30, 2023

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

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Marketing Assistance and Enterprise Development																
Community based Enterprise Established																
Partially established CBEs	number	-	-			11	-	11	-	-						
Group Beneficiaries	number	-	-			11	-	11	-	-						
Group members	number	-	-			275	-	275	-	-						
Male	number	-	-			183	-	183	-	-						
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:


MARY GRACE D.P. RODRIGUEZ, Ph.D.
Chief, Field Operations Division/ SAAD Action Officer

Attested by:


LUZ M. MARCELINO, MEd
Regional Technical Director for Operations

Approved by:


RODEL P. TORNILLA, MASE
Regional Executive Director

CY 2023 AGENCY PERFORMANCE REPORT
As of June 30, 2023

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

BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURESEM T	% OBLIGATION	% DISBURESEM T vs OBLIGATION	
		Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Updating of the Registry System of Basic Sectors in Agriculture (RSBSA)											41,464.00	24,706.21	9,552.23	59.58	38.66	
I. PROFILING OF FARMERS																
A. CONDUCT OF TRAININGS/ WORKSHOPS																
Conduct of Capacity Building Activities	number	2	2	100	100	4	1	3	25	25						
B. MEETINGS/ CONSULTATIONS/ MONITORING AND EVALUATION																
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
II. GEO-REFERENCING OF FARM LOTS																
A. CONDUCT OF TRAININGS/WORKSHOPS																
Conduct of Trainings	number	4	4	100	100	6	4	2	67	67						
B. MEETINGS/ CONSULTATIONS/ MONITORING AND EVALUATION																
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 assigned in Catanduanes and Masbate. > Frequent and unpredictable rainfall in some areas of Bicol Region > Limited GPS equipment available for use of geotaggers.
AVERAGE PERFORMANCE				94	91				39	39	41,464.00	24,706.21	9,552.23	59.58	38.66	

Prepared by:

BJORN BORIS D. DELOS SANTOS
RSBSA Focal Person

Noted by:

LUZ R. MANCILING, MPA
Regional Technical Director for Operations

Approved by:

RODEL P. TORNILLA, MABE
Regional Executive Director

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)

Project: PHILIPPINE RURAL DEVELOPMENT PROJECT (PRDP)									
(1)		(2)	(4)	(6)	(8)	(11)	(13)	(15)	(16)
(a) Name of Project	Province	Financial Status (in PhP)				Physical Status (%)		Employment Generated* (No.) (M)	Remarks/Status
(b) Date Started		Allocation (LP+GOP+LGU)	Releases (LP+GOP)	Obligations (LP+GOP)	Disbursement (LP+GOP)	Target	Actual		
(c) Target Completion Date		As of Reporting	As of Reporting	As of Reporting	As of Reporting	To Date	To Date		
(d) Location									
Ongoing Construction:		4,428,752,736.42	1,581,747,439.90	1,931,257,606.37	1,581,747,439.90			2,608	
Name of Project: Rehabilitation/Concreting of Barangay Caratagan to Buyo FMR Target Start Date: September 01, 2022 Target Completion Date: April 28, 2024 Location: Pio Duran, Albay Funding Source: PRDP (I-BUILD)	Albay	200,916,418.70	56,842,261.83	61,818,518.02	56,842,261.83	65.15	65.94	117	On-going
Name of Project: Construction of Level II PWS Target Start Date: August 10, 2022 Target Completion Date: August 30, 2024 Location: Polangui, Albay Funding Source: PRDP (I-BUILD)	Albay	194,485,491.52	55,057,104.45	79,934,353.39	55,057,104.45	52.51	52.88	105	On-going
Name of Project: Construction of Tiwi Level II Water System Target Start Date: September 15, 2022 Target Completion Date: April 30, 2024 Location: Tiwi, Albay Funding Source: PRDP (I-BUILD)	Albay	201,918,928.22	27,259,055.31	81,837,425.68	27,259,055.31	26.67	23.09	84	On-going
Name of Project: Construction/Improvement to Bulawan Jr to Bangon FMR Target Start Date: May 15, 2022 Target Completion Date: February 8, 2024 Location: Lupi, Camarines Sur Funding Source: PRDP (I-BUILD)	Camarines Sur	83,159,629.32	11,226,549.96	30,126,549.96	11,226,549.96	18.32	27.52	120	On-going
Name of Project: Construction of AA Slaughterhouse Target Start Date: May 15, 2022 Target Completion Date: February 8, 2024 Location: Buhi, Camarines Sur Funding Source: PRDP (I-BUILD)	Camarines Sur	43,965,734.92	12,704,610.20	39,569,161.43	12,704,610.20	49.03	49.03	123	On-going
Name of Project: Concreting of Cabangalan to Malatawan Farm to Market Road with Bridge Target Start Date: April 15, 2022 Target Completion Date: October 30, 2023 Location: Placer, Masbate Funding Source: PRDP (I-BUILD)	Masbate	249,681,000.00	110,585,662.13	115,892,694.64	110,585,662.13	64.07	65.98	126	On-going

(1)		(2)	(4)	(6)	(8)	(11)	(13)	(15)	(16)
(a) Name of Project (b) Date Started (c) Target Completion Date (d) Location	Province	Financial Status (in PhP)				Physical Status (%)		Employment Generated* (No.) (M)	Remarks/Status
		Allocation (LP+GOP+LGU) As of Reporting	Releases (LP+GOP) As of Reporting	Obligations (LP+GOP) As of Reporting	Disbursement (LP+GOP) As of Reporting	Target To Date	Actual To Date		
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	249,629,000.00	133,898,444.02	148,345,063.04	133,898,444.02	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	69.92	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 (b) Date Started (c) Target Completion Date (d) Location	Province	Financial Status (in PhP)				Physical Status (%)		Employment Generated* (No.) (M)	Remarks/Status
		Allocation (LP+GOP+LGU)	Releases (LP+GOP)	Obligations (LP+GOP)	Disbursement (LP+GOP)	Target	Actual		
		As of Reporting	As of Reporting	As of Reporting	As of Reporting	To Date	To Date		
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 Cabanoyan 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: November 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 (b) Date Started (c) Target Completion Date (d) Location	Province	Financial Status (in PhP)				Physical Status (%)		Employment Generated* (No.)	Remarks/Status
		Allocation (LP+GOP+LGU) As of Reporting	Releases (LP+GOP) As of Reporting	Obligations (LP+GOP) As of Reporting	Disbursement (LP+GOP) As of Reporting	Target To Date	Actual 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	-				
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)	Camarines 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)	Camarines 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 (b) Date Started (c) Target Completion Date (d) Location	Province	Financial Status (in PhP)				Physical Status (%)		Employment Generated* (No.) (M)	Remarks/Status
		Allocation (LP+GOP+LGU)	Releases (LP+GOP)	Obligations (LP+GOP)	Disbursement (LP+GOP)	Target	Actual		
		As of Reporting	As of Reporting	As of Reporting	As of Reporting	To Date	To Date		
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

CY 2023 AGENCY PERFORMANCE REPORT
As of June 30, 2023

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

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	PHYSICAL ACCOMPLISHMENT										FINANCIAL ACCOMPLISHMENT ('000)					Remarks
	1ST SEMESTER				Reason for Variance	ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
	Target	Acc	% Accomp	Capped at 100%		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Operations and Maintenance of ILD											61,048	33,703	18,327	55.21	54.38	
Regional Soils Laboratory	-															
Client Served (individual)	2,575	1,883	73	73		5,020	1,883	3,137	38	38						
Male	1,545	1,181	75	75		3,012	1,181	1,831	39	39						
Female	1,030	722	70	70		2,008	722	1,286	36	36						
Participants Trained (individual-no breakdown)	50	-	-	-		50	-	50	-	-						
TESTING ACTIVITIES																
Client Served (individual)	1,150	847	74	74		2,300	847	1,453	37	37						
Male	690	535	78	78		1,380	535	845	39	39						
Female	460	312	68	68		920	312	608	34	34						
Soil Analysis																
pH	1,200	1,212	101	100		2,400	1,212	1,188	51	51						
Organic Matter	1,200	1,138	95	95		2,400	1,138	1,262	47	47						
Nitrogen	1,200	1,212	101	100		2,400	1,212	1,188	51	51						
Phosphorus	1,200	1,212	101	100		2,400	1,212	1,188	51	51						
Potassium	1,200	1,212	101	100		2,400	1,212	1,188	51	51						
Copper	250	-	-	-		500	-	500	-	-						
Zinc	250	-	-	-		500	-	500	-	-						
Manganese	250	-	-	-		500	-	500	-	-						
Iron	250	-	-	-		500	-	500	-	-						
Fertilizer Analysis	10	-	-	-		20	-	20	-	-						
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						
Soil Texture				100		100	144	- 44	144	100						
	50	144	288													
EC	50	53	106	100		100	53	47	53	53						
NON-TESTING ACTIVITIES																
Client Served (individual)	1,425	859	60	60		2,720	859	1,861	32	32						
Male	855	544	64	64		1,632	544	1,088	33	33						
Female	780	315	40	40		1,298	315	983	24	24						
	-															
Soil Test Kit refilled	150	174	116	100		150	174	- 24	116	100						
Fertilizer Recommendation	1,000	1,095	110	100		1,400	1,095	305	78	78						
OTHER ACTIVITIES																
Trainings Conducted	4	4	100			4	4	-	100							
Participants trained (no breakdown)	100	177	177			100	177	- 77	177							

boc-3165-2023

CY 2023 AGENCY PERFORMANCE REPORT
As of June 30, 2023

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

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	PHYSICAL ACCOMPLISHMENT										FINANCIAL ACCOMPLISHMENT ('000)					Remarks
	1ST SEMESTER				Reason for Variance	ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
	Target	Acc	% Accomp	Capped at 100%		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Regional Animal Disease Diagnostic Laboratory (RADDL)																
TESTING ACTIVITIES																
Client Served (individual)	352	86	19	19		700	66	634	9	9						
Male	252	50	20	20		500	50	450	10	10						
Female	100	16	16	16		200	16	184	8	8						
Pathology	35	53	151	100		70	53	17	76	76						
Necropsy	10	13	130	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						
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 researchers 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 researchers 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.
Virology	611	429	70	70		1,020	429	591	42	42						
General Virology/Serology	351	352	100	100		700	352	348	50	50						
Rabies	80	78	130	100		120	78	42	65	101						
Regional Feed Chemical Analysis Laboratory																
Client Served (individual)	70	23	33	33		130	23	107	18	18						
Male	24	9	38	38		40	9	31	23	23						
Female	46	14	30	30		90	14	76	16	16						
TESTING ACTIVITIES																
Client Served (individual)	70	37	53			70	37									
Male	24	16	67	67		40	16	24	40	40						
Female	46	21	46	46		90	21	69	23	23						
Samples Analyzed																
Determinations Conducted	853															
Crude Protein	635	663	104	100		1,320	663	657	50	50						
Moisture	635	661	104	100		1,320	661	659	50	50						
Fiber	39	33	85	85		74	33	41	45	45						
Fat	39	33	85	85		74	33	41	45	45						
Ash	28	28	100	100		58	28	30	48	48						
Salt as NaCl	2	2	100	100		4	2	2	50	50						

CY 2023 AGENCY PERFORMANCE REPORT
As of June 30, 2023

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

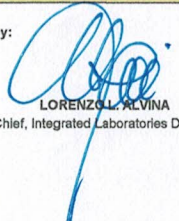
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	PHYSICAL ACCOMPLISHMENT										FINANCIAL ACCOMPLISHMENT ('000)					Remarks
	1ST SEMESTER				Reason for Variance	ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
	Target	Acc	% Accomp	Capped at 100%		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Calcium	27	28	104	100		57	28	29	49	49						
Phosphorus	27	28	104	100		57	28	29	49	49						
Aflatoxin	45	49	109	100		95	49	46	52	52						
	-															
Regional Crop Protection Center	-															
Beneficiaries (no breakdown)	95	79	83	83		218	79	139	36	36						
TESTING ACTIVITIES	-															
Entomology	-															
Visual	45	50	111	111		100	50	50	50	50						
Beneficiaries (No breakdown)	45	50	111	111		100	50	50	50	50						
Pathology	-															
Mycology	23	23	100	100		49	23	26	47	47						
Beneficiaries (No breakdown)	23	23	100	100		48	23	25	48	48						
Bacteriology	12	12	100	100		25	12	13	48	48						
Beneficiaries (No breakdown)	12	12	100	100		25	12	13	48	48						
Virology	12	12	100	100		25	12	13	48	48						
Beneficiaries (No breakdown)	10	12	120	120		25	12	13	48	48						
Rapid Test Kit (RTK)	5	-	-			20	-	20	-							
Beneficiaries (No breakdown)	5	-	-			20	-	20	-							
NON-TESTING ACTIVITIES																
Biological Control Agent Production																
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						
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						
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						
Beneficiaries (No breakdown)	75	88	117	100		175	88	87	50	50						
Trichogramma evanescens produced	25,000	23,170	93	93		50,000	23,170	26,830	46	46						
Trichogramma evanescens distributed	21,750	18,420	85	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 sito egg for parasitization
Beneficiaries (No breakdown)	157	132	84	84		358	132	226	37	37						
Trichogramma Chilonis produced	10,000	10,610	106	100		20,000	10,610	9,390	53	53						
Trichogramma Chilonis distributed	10,000	10,000	100	100		20,000	10,000	10,000	50	50						
Beneficiaries (No breakdown)	100	100	100	100		200	100	100	50	50						
Trichogramma japonicum produced	25,000	25,420	102	100		50,000	25,420	24,580	51	51						
Trichogramma japonicum distributed	17,000	18,300	108	100		40,000	18,300	21,700	46	46						
Beneficiaries (No breakdown)	122	126	103	100		286	126	160	44	44						
Beauveria bassiana produced	2,000	2,125	106	100		4,000	2,125	1,875	53	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) & impurities in crack-corn (media)
Beneficiaries (No breakdown)	44	33	75	75		120	33	87	28	28						

CY 2023 AGENCY PERFORMANCE REPORT
As of June 30, 2023

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

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	PHYSICAL ACCOMPLISHMENT										FINANCIAL ACCOMPLISHMENT ('000)					Remarks
	1ST SEMESTER				Reason for Variance	ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
	Target	Acc	% Accomp	Capped at 100%		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Isaria fumosorosea produced	2,000	2,290	115	100	Contaminated	4,000	2,290	1,710	57	57						
Isaria fumosorosea distributed	1,100	910	83	83		3,000	910	2,090	30	30						
Beneficiaries (No breakdown)	44	36	82	82		120	36	84	30	30						
Earwig production produced	700,000	755,000	108	100		1,400,000	755,000	645,000	54	54						
Earwig 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						
Pest validation and distribution of pesticides for	1,150	1,260	110	100		2,000	1,260	740	63	63						
Pest & disease surveillance	1,150	1,250	109	100		2,000	1,250	750	63	63						
Field diagnosis	24	24	100	100		50	24	26	48	48						
Applied Research				-		1	-	1	-	-						
OTHER ACTIVITIES																
Trainings Conducted	2	-	-	-		7	-	7	-	-						
Participants trained (no breakdown)				-		100	-	100	-	-						
OFFICE OF THE INTEGRATED LABORATORIES DIVISION																
Establishment/Upgrading of Laboratories																
Monitoring in compliance to regulatory requirement in				-		2	-	2	-	-						
Program Management																
Capacity Building Activities																
Quarterly/Special Meetings	6	6	100	100		12	6	6	50	50						
ISO-related/other trainings/	1	1	100	100		3	1	2	33	33						
Consultancy																
Laboratory Maintained																
New	8	8	100	100		8	8	-	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	

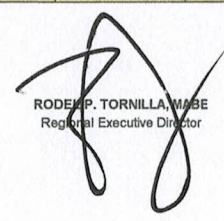
Prepared by:


LORENZ L. ALVINA
Chief, Integrated Laboratories Division

Attested by:


LUZ R. MARCELINO, MSC
Regional Technical Director for Operations

Approved by:


RODERIC P. TORNILLA, MABE
Regional Executive Director

CY 2023 AGENCY PERFORMANCE REPORT
as of June 30, 2023


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

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
PROGRAM I. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSPP)											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						
Participants	number	35	35	100	100	35	35	-	100	100						
Printing and Distribution of IEC Materials	pcs	500	500	100	100	500	500	-	100	100						
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 R. MADRID, DPM
RTD for Research and Regulations

Approved by:


RODEL P. TORNILLA, MABE
Regional Executive Director


PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks	
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION		
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%							
Farm and Fisheries Clustering and Consolidation (F2C2)											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 Literacy/ 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 the 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 Mt . Mayon eruption. Will be conducted on July 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 to under HVCD Program	
Mainstreaming Activities																	
Mainstreaming of F2C2 in DA Programs in the region																	
Programs and Projects Mainstreamed																	
Convergence Meeting (BFAR, SRA, PCA, PCIC, ATI and concerned agencies)	number	2	2	100	100	4	2	2	50	50							

DEPARTMENT OF AGRICULTURE
BUREAU/AGENCY/RFO: V

CY 2023 AGENCY PERFORMANCE REPORT
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PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accompl	Capped at 100%	Target	Acc to Date	Variance	% Accompl	Capped at 100%						
Investment tracking (meetings conducted)	number	5	4	80	80	10	4	6	40	40						Investment tracking for Corn program F2C2 cluster in the province of Albay was postponed due to the impending threat of Mt . Mayon eruption. Will be conducted on July 12, 2023
Establishment and Maintenance of Regional Database																
Database formulation (database generation)	number				0	1	-	1	0	0						
Policy Advocacy																
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				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						
AVERAGE PERFORMANCE				100	100				48	48	11,630.00	7,215.78	1,995.86	62.04	27.66	

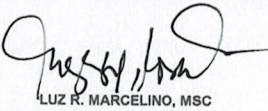
Prepared by:


MARILENE M. DIMACULANGAN
F2C2 Focal Person

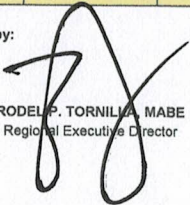
Noted by:


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

Attested by:


LUZ R. MARCELINO, MSC
Regional Technical Director for Operations

Approved by:


RODEL P. TORNILLO, MABE
Regional Executive Director

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

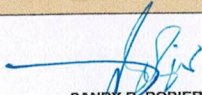
PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Beneficiary-(MONTH)
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	Remarks
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Mainstreaming Climate-Resilient Agriculture in Regional Programs and Projects											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	number	-	-		-	1	-	1	-	-						
Breeding Stocks distribution to support diversification																
Swine	heads	3	-	-	-	3	-	3	-	-						
Group Beneficiaries	number	3	-	-	-	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															
Training on Good Agricultural Practices	number	3	3	100	100	4	3	1	75	75						
Group Beneficiaries	number	3	3	100	100	4	3	1	75	75						
Training on Product Development	number	3	3	100	100	4	3	1	75	75						
Group Beneficiaries	number	3	3	100	100	4	3	1	75	75						
Training on Resilient Farming Systems	number	3	3	100	100	4	3	1	75	75						
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						
Group Beneficiaries	number	3	3	100	100	4	3	1	75	75						
Prduct Development and commercialization																
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																
Monitoring of AMIA Villages	number	2	2	100	100	4	2	2	50	50						Monitoring in preparation for the 1st quarter 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

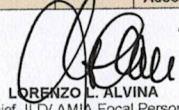
DEPARTMENT OF AGRICULTURE
Mainstreaming Climate-Resilient Agriculture in Regional Programs and Projects
BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Beneficiary-(MONTH)
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	Remarks
		Target	Acc	% Accomp	Capped at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						

Prepared by:


SANDY B. BOBIER
SRS 1/ AMIA Regional Assistant Program Coordinator

Noted by:


LORENZO L. ALVINA
Chief, ILDI/ AMIA Focal Person

Attested by:


LUZ R. MARCELINO, MSC
Regional Technical Director for Operations

Approved by:


RODEL P. TORNILLA, MABE
Regional Executive Director


PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURSEMENT	% OBLIGATION	% DISBURSEMENT vs OBLIGATION	
		Target	Acc	% Accompl	Cap. at 100%	Target	Acc to Date	Variance	% Accompl	Capped at 100%						
Kabuhayan at Kaunlaran para sa Kababayang Katutubo (4Ks) Program											9,780.00	8,854.12	5,845.67	90.53	66.02	
Social Preparation																
ICC/IP Needs Assessment	number	9	9	100.00	100.00	9	9	0	100	100						There are 9 IP community-beneficiary of 4K for 2023, the number reflected were only the confirmed and registered to DOLE, other communities are still on the process of registering their FCA
Profiling of ICCs/IPs	number															
Community Organizing																
Organize/re-organize IPOs	number	9	9	100.00	100.00	9	9	-	100	100						
Capacity Building																
HVC related trainings and workshop	number	9	9	100.00	100.00	9	9	-	100	100						
Livestock and Poultry related trainings and workshop	number	-	-			9	-	9	-	-						
Production and Livelihood																
High Value Crops Related Activity																
Establishment of Community Garden		9	9	100.00	100.00	9	9	-	100	100						
Vegetable Seeds	kg	110	110	100.00	100.00	110	110	-	100	100						
Organic Fertilizer	bags	270	270	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																
Budded Calamansi	piece	-	-			2250	-	2,250	-	-						
Rambutan	piece	-	-			2250	-	2,250	-	-						
Ginger Seedpiece	kg	180	180	100.00	100.00	360	180	180	50	50						

CY 2023 AGENCY PERFORMANCE REPORT
as of June 30, 2023

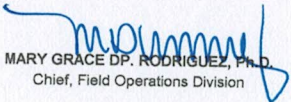
DEPARTMENT OF AGRICULTURE
Kabuhayan at Kaunlaran para sa Kababayang Katutubo (4Ks) Program
BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT									FINANCIAL ACCOMPLISHMENT ('000)					Remarks
		1ST SEMESTER				ANNUAL					ALLOTMENT	OBLIGATION	DISBURESEMENT	% OBLIGATION	% DISBURESEMENT vs OBLIGATION	
		Target	Acc	% Accomp	Cap. at 100%	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Peanut	kg	90	-	0.00	0.00	180	-	180	-	-						Recasted to provision of mungbean, failed bidding on the supply and delivery of peanut due to non-availability of the supplier; documents on BAC for bidding process.
Pili	piece	-	-		0.00	1800	-	1,800	-	-						
Livestock and Poultry related activity																
Swine Production																
Laminated Sack	number	-	-			850	-	850	-	-						
Grower Feeds	bags	-	-			90	-	90	-	-						
Lactating Feeds	bags	-	-			69	-	69	-	-						
Enterprise 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	66.02	

Prepared by:


DANICRIS P. ORCIO, ABE
Regional 4Ks Report Officer

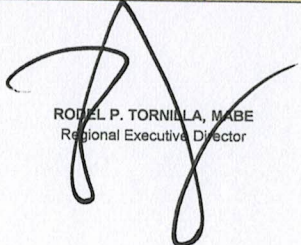
Noted by:


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Chief, Field Operations Division

Attested by:


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Approved by:


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Regional Executive Director