

**CY 2024 AGENCY PERFORMANCE REPORT
DEPARTMENT OF AGRICULTURE
REGION V**

SUMMARY

As of December 31, 2024

PROGRAM/PROJECT	PHYSICAL ACCOMPLISHMENT		FINANCIAL ACCOMPLISHMENT (P'000)*				
	Annual		ALLOTMENT	OBLIGATION	DIBURSEMENT	% OBLIGATION	% DISBURSEMENT
	%	Cap. at 100%					
BANNER PROGRAMS							
RICE PROGRAM	86.5	79.7	1,719,599.00	1,719,370.83	1,547,958.24	99.99	90.03
CORN PROGRAM	92.0	86.1	354,919.00	352,215.62	261,503.42	99.24	74.25
HVCD PROGRAM	92.5	90.2	102,469.00	102,469.00	84,859.65	100.00	82.81
LIVESTOCK PROGRAM	71.9	71.6	353,078.00	343,190.39	62,814.32	97.20	18.30
ORGANIC AGRICULTURE PROGRAM	102.4	98.4	38,496.00	38,488.03	28,756.83	99.98	74.72
VARIOUS SUPPORT SERVICES	115.3	96.4	97,544.53	96,620.21	77,337.50	99.05	80.04
URBAN AND PERI-URBAN AGRICULTURE PROGRAM	100.0	100.0	18,159.00	18,159.00	18,065.97	100.00	99.49
LOCALLY-FUNDED PROJECTS							
SPECIAL AREA FOR AGRICULTURAL DEVELOPMENT (SAAD) PROGRAM	92.1	92.1	113,716.00	113,006.92	91,883.38	99.38	81.31
KABUHAYAN AT KAUNLARAN NG KABABAYANG KATUTUBO (4Ks) PROJECT	100.2	100.0	13,980.00	13,639.68	12,214.07	97.57	89.55
REGISTRY SYSTEM FOR BASIC SECTOR IN AGRICULTURE (RSBSA)	115.6	100.0	10,005.00	10,005.00	8,719.03	100.00	87.15
ADAPTATION MITIGATION INITIATIVES IN AGRICULTURE (AMIA)	97.4	97.4	33,000.00	32,985.60	22,758.68	99.96	69.00
OTHER PROJECTS							
OPERATIONS AND MAINTENANCE OF INTEGRATED LABORATORY	121.0	99.9	95,140.00	95,086.90	50,015.55	99.94	52.60
FARM AND FISHERIES CLUSTERING AND CONSOLIDATION (F2C2)	159.8	100.0	8,000.00	8,000.00	6,844.81	100.00	85.56
OVERALL PERFORMANCE (%)	103.6	93.2	2,958,105.53	2,943,237.18	2,273,731.47	99.41	77.25

CY 2024 AGENCY PERFORMANCE REPORT
as of December 31, 2024

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

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					REMARKS
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
RICE PROGRAM												
TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)							1,531,199.00	1,531,025.47	1,460,994.89	99.99	95.43	
Production Support Services							1,412,430.00	1,412,430.00	1,390,054.66	100.00	98.42	
Total Beneficiaries												
Individual	Number	440,752	72,429	368,323	16	16						
Increase adoption of High Quality Seeds												
Farm supplies distributed												
Drone Service Voucher	hectare	7,600	-	7,600	-	-						Project Implementing Guidelines was only approved last August; 2024, with the Protocols finalized on November 12, 2024; On-going validation for the accreditation of prospective drone service providers and identification of rice cluster beneficiaries.
Beneficiaries (Individual)	number	7,600	-	7,600	-	-						
Fertilizers and other soil ameliorants distributed												
Ameliorant Discount Vouchers	hectare	66,157	195	65,962	0	0						Change in mode of implementation from voucher to procurement, including modification of fund from subsidies to agriculture and marine supplies expenses.
Kilograms			240									
Beneficiaries (Individual)	number	66,157	111	66,046	0	0						Ameliorant covering 66,157 hectares were already delivered to LGUs starting September 2024. On-going distribution to rice clusters and validation of LGU reports on inputs damaged by flooding due to STS Kristine. Some LGUs reported that they will have to reconstruct liquidation documents since these were damaged by the flooding. On-going encoding of masterlist of actual farmer beneficiaries.
Male			62									
Female			49									
Bio Fertilizer Voucher	hectare	66,157	109	66,048	0	0						Change in mode of implementation from voucher to procurement, including modification of fund from subsidies to agriculture and marine supplies expenses.
Beneficiaries (Individual)	number	66,157	100	66,057	0	0						Biofertilizers covering 49,618 hectares were already delivered to LGUs starting September 2024. On-going distribution to rice clusters and validation of LGU reports on inputs damaged by flooding due to STS Kristine. Some LGUs reported that they will have to reconstruct liquidation documents since these were damaged by the flooding. On-going encoding of masterlist of actual farmer beneficiaries.
Fertilizer Discount Vouchers	hectare	144,308	104,060	40,248	72	72						On-going processing of FDVs for Dry Season Cropping 2024-2025
Beneficiaries (Individual)	number	158,738	91,595	67,143	58	58						
Rice Seeds produced												
Seed Production - Foundation to Registered	kilograms	32,000	32,000	-	100	100						
Seeds distributed												

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					REMARKS
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Seed Discount Vouchers - Hybrid	hectare	142,100	47,605	94,495	34	34						Change mode of implementation from voucher to procurement; Late encoding of beneficiaries in the RSMS distribution app; On-going distribution of Hybrid Palay Seeds for DS Cropping 2024-2025. Encoded in RSMS is 67,911 bags. Actual no. of bags position to LGUs is 130,756 bags.
Beneficiaries (Individual)	number	142,100	45,416	96,684	32	32						
Seeds reserved												
Seed Reserve - Certified Seeds procured	kilograms	540,000	540,000	-	100	100						
Seed Reserve - Hybrid Seeds procured	kilograms	24,750	24,750	-	100	100						
Seed Reserve - Registered Seeds procured	kilograms	20,000	20,000	-	100	100						
III Extension Support, Education and Training Services							111,551.00	111,377.47	64,660.46	99.84	58.06	
Total AEWS												
Individual	number	1,255	695	560	55	55						
Group	number	95	-	95	-	-						
Extension support activities conducted												
Support for PAFES implementation	number	6	6	-	100	100						
Farm Cluster Established												
Agroecology Based Rice Farming Clusters established	number	3	3	-	100	100						
Establishment of Eco-SRI Clusters	number	7	3	4	43	43						Distribution of inputs to farmer cooperators in the remaining 4 sites is on-going since fund transfer was only done in November 29, 2024; Target to be established in January 2025.
Beneficiaries (Group)	number	7	3	4	43	43						
Rice Farm Cluster Development	number	80	80	-	100	100						
Beneficiaries (Group)	number	80	80	-	100	100						
Scale-up Palayamanan for Rice-based Farms	number	6	6	-	100	100						
Beneficiaries (Group)	number	6	6	-	100	100						
Support for Rice-Based AMIA Clusters (AMIA-CREATE)	number	2	2	-	100	100						
Beneficiaries (Group)	number	2	2	-	100	100						
IEC activities conducted												
RCM recommendations generated		15,000	17,827	-	2,827	119	100					
IEC materials disseminated												
Rice information campaign materials advertisement	number	198	198	-	100	100						
Rice information campaign materials audio visual	number	5	5	-	100	100						
Rice Information Campaign Materials print disseminated	number	25,000	25,000	-	100	100						
Rice Information Campaign Materials Radio Plugs/Jingles	number	12	12	-	100	100						
Rice Information Campaign Materials Radio Programs	number	2	2	-	100	100						
Individuals given incentives, recognition, and awards												
Agricultural Technologist incentives	number	228	456	-	228	200	100					
Local Farmer Technician (LFT) incentives	number	206	412	-	206	200	100					
Municipal/City Agriculturist (MA/CA) incentives	number	114	228	-	114	200	100					
Provincial Agriculturist (PA) incentives	number	6	12	-	6	200	100					
Rice Provincial Coordinator incentives	number	6	12	-	6	200	100					

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					REMARKS
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Training conducted												
Agro-enterprise Training for CFBW beneficiaries	number	8	3	5	38	38						Remaining 5 trainings were awarded in Dec. 2024; To be conducted in January 2025.
Beneficiaries (Individual)	number	400	150	250	38	38						
SWISA/IA Institutional Development	number	35	35	-	100	100						
Beneficiaries (Individual)	number	1,225	1,225	-	100	100						
Training on Good Agricultural Practices for Rice	number	1	1	-	100	100						
Beneficiaries (Individual)	number	30	30	-	100	100						
IV. Research and Development (RND)												
Research and development activities conducted												
Continuing - Extension-related DA-led R&D studies	number	1	1	-	100	100						
Continuing - Production-related Collaborative R&D with other institut	number	1	1	-	100	100						
Continuing - Production-related DA-led R&D studies	number	1	1	-	100	100						
							7,218.00	7,218.00	6,279.77	100.00	87.00	
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)												
							188,400.00	188,345.36	86,963.34	99.97	46.17	
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)							120,640.00	120,606.21	27,372.75	99.97	22.70	
Total Beneficiaries												
Group	number	31	14	17	45	45						
Commodity Transport Vehicles and Machinery distributed												
4WD Tractors with accessories	unit	14	14	-	100	100						
Beneficiaries (Group)	number	14	14	-	100	100						
Harvesting and Processing Machinery distributed												
Combine Harvester	unit	3	3	-	100	100						
Beneficiaries (Group)	number	3	3	-	100	100						
Recirculating Dryer	unit	5	-	5	-	-						The delay in achieving the target was due to setbacks in the installation of the RMD units. Additionally, some recipient sites have not yet completed the necessary sheds required for the installation. Currently, both the supplier and the recipients are actively working on the installation process and preparing the sheds to accommodate the RMD units
Beneficiaries (Group)	number	5	-	5	-	-						
Rice Mill	unit	1	1	-	100	100						
Beneficiaries (Group)	number	1	1	-	100	100						
Production Machinery and its Accessories distributed												
Transplanter (Ride-on)	unit	1	1	-	100	100						
Beneficiaries (Group)	number	1	1	-	100	100						
Transplanter (Walk-behind)	unit	2	2	-	100	100						
Beneficiaries (Group)	number	2	2	-	100	100						
Tractor Attachments and Implements distributed												
Seeders	unit	10	10	-	100	100						
Beneficiaries (Group)	number	10	10	-	100	100						
II. IRRIGATION NETWORK SERVICES (INS)												
Total Beneficiaries							67,760.00	67,739.15	59,590.59	99.97	87.97	
Group	Number	41	38	3	93	93						

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		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
Irrigation Facilities constructed												
SSIP construction - Diversion Dam		4	4	-	100	100						
Beneficiaries (Group)	Number	4	4	-	100	100						
Service area generated	hectare	141	141	-	100	100						
SSIP construction - Solar-Powered Irrigation System		2	-	2	-	-						
Beneficiaries (Group)	Number	2	-	2	-	-						Minalabac, Cam Sur- The delay was caused by a malfunction in one of the pumps and flooding in the area, which necessitated the postponement of the scheduled Agricultural Machinery Testing & Evaluation Center (AMTEC) testing. The contractor is currently addressing the pump repair and will coordinate a new schedule for the testing once the issue is resolved.
Service area generated	hectare	45	-	45	-	-						Mandaon, Masbate- The project was not completed due to the failure of AMTEC test report. The contractor had to revise the system components and specifications to meet AMTEC's standards.
Irrigation Facilities distributed												
Tube Well (STW)		15	15	-	100	100						
Beneficiaries (Group)	Number	15	15	-	100	100						
Service area generated	hectare	45	45	-	100	100						
SSIP construction - Pump Irrigation System Open Source		15	15	-	100	100						
Beneficiaries (Group)	Number	15	15	-	100	100						
Service area generated	hectare	45	45	-	100	100						
Small-scale irrigation projects (SSIP) rehabilitated												
SSIP rehabilitation - Diversion Dam		4	4	-	100	100						
Beneficiaries (Group)	Number	4	4	-	100	100						
Service area generated	hectare	122	122	-	100	100						
SSIP rehabilitation - Small Water Impounding Project		1	1	-	100	100						
Beneficiaries (Group)	Number	1	1	-	100	100						
Service area generated	hectare	35	35	-	100	100						
AVERAGE PERFORMANCE					86.5	79.7	1,719,599.00	1,719,370.83	1,547,958.24	99.99	90.03	

CY 2024 AGENCY PERFORMANCE REPORT
As of December 31, 2024

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

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
CORN PROGRAM												
Program 1. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)							234,094.00	234,082.80	199,654.35	100.00	85.29	
Sub Program 1. Production Support Services (PSS)							212,157.00	212,156.80	187,499.23	100.00	88.38	
Cassava seedpieces procurement and distribution												
Cassava Procurement (seed pieces distributed)	piece	780,000	780,000	-	100	100						
Beneficiaries		60	64	(4)	107	100						More women-farmers availed this intervention nationwide due to the promising income potential offered by cassava.
Male		30	26	4	87	87						
Female		30	38	(8)	127	100						
Cassava Production (seed pieces distributed)	piece	52,000	52,000	-	100	100						
Beneficiaries		4	4	-	100	100						
Male	number		1	(1)								
Female	number	4	3	1	75	75						
Support to DA Stations												
DA Stations - Other production facilities upgrade		4	4	-	100	100						
Disaster Risk reduction and Management (DRRM)												
DRRM - Agricultural chemicals (Fungicide)	Kilograms	800	800	-	100	100						
DRRM - Agricultural chemicals (Insecticide in liters)	litre	1,276	1,276	-	100	100						
DRRM - Agricultural chemicals (Pheromone lure)	piece	3,000	3,000	-	100	100						
DRRM - White Corn Seed Procured Hybrid Glutinous												
DRRM - White Corn Seed Procured OPV Flint	Kilograms	20,000	20,000	-	100	100						
DRRM - White Corn Seed Procured OPV Glutinous	Kilograms	20,000	20,000	-	100	100						
DRRM - Yellow Corn Seed Procured GM	Kilograms	27,000	27,000	-	100	100						
Seed Production and Distribution												
White Corn Seeds Production and Distribution												
Seed Production - White Corn Registered Seeds Flint	Kilograms	1,500	1,500	-	100	100						
Area Covered	Hectare	75	73	2	97	97						
Beneficiaries		75	73	2	97	97						
Male	number	45	14	31	31	31						
Female	number	30	59	(29)	197	100						
Seed Production - White Corn Registered Seed Glutinous	Kilograms	3,000	3,000	-	100	100						
Area Covered	Hectare	300	300	-	100	100						
Beneficiaries		150	150	-	100	100						
Male	number	75	83	(8)	111	100						
Female	number	75	67	8	89	89						
Fertilizer and other Soil Ameliorants												
Biofertilizer	pack	15,360	16,141	(781)	105	100						An increase in the total no. of kilograms distributed was due to additional procured seeds out of savings. Also, the quantity of biofertilizers distributed was based on the available areas for planting of the farmers in Corn Cluster Associations, thus, those with smaller areas received lesser quantity of fertilizers.

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
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		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
Area Covered	Hectare	2,560	3,439	(879)	134	100						
Beneficiaries		2,560	4,153	(1,593)	162	100						
Male	number	1,320	2,237	(917)	169	100						
Female	number	1,240	1,916	(676)	155	100						Additionally, more corn farmers in the provinces of Albay, Camarines Sur, Camarines Norte and Masbate, availed Biofertilizer since it is composed of free-living bacteria that promote plant's growth, improve productivity through the strengthening of its roots, and reduce the amount of synthetic fertilizer applied
Soybean Production and Distribution												
Soybean Seeds	kilogram	1,000	-	1,000	-	-						
Area Covered		50	-	50	-	-						
Beneficiaries		50	-	50	-	-						
Male	number	26	-	26	-	-						
Female	number	24	-	24	-	-						
Sorghum Production and Distribution												
Sorghum Seeds	kilogram	4,800	4,800	-	100	100						
Area Covered		480	480	-	100	100						
Beneficiaries		480	480	-	100	100						
Male	number	240	240	-	100	100						
Female	number	240	240	-	100	100						
White Corn Production Enhancement Program (WCPEP)												
WCPEP - Inorganic fertilizer for White Corn Hybrid glutinous seeds	kilogram	11,250	11,250	-	100	100						
Area Covered	Hectare	150	312	(162)	208	100						
Beneficiaries		150	283	(133)	189	100						
Male	number	84	170	(86)	202	100						
Female	number	66	113	(47)	171	100						
WCPEP - Inorganic fertilizer for White Corn OPV flint seeds	kilogram	60,000	58,500	1,500	98	98						
Area Covered	Hectare	600	847	(247)	141	100						
Beneficiaries		800	1,048	(248)	131	100						
Male	number	455	575	(120)	126	100						
Female	number	345	473	(128)	137	100						
WCPEP - Inorganic fertilizer for White Corn OPV glutinous seeds	kilogram	22,500	21,300	1,200	95	95						
Area Covered	Hectare	225	274	(49)	122	100						
Beneficiaries		300	360	(60)	120	100						
Male	number	160	198	(38)	124	100						
Female	number	140	162	(22)	116	100						
WCPEP - White Corn Hybrid glutinous seeds	kilogram	900	900	-	100	100						
Area Covered	Hectare	150	138	12	92	92						
Beneficiaries		150	283	(133)	189	100						
Male	number	84	170	(86)	202	100						
Female	number	66	113	(47)	171	100						
WCPEP - White Corn OPV flint seeds	kilogram	16,000	15,500	500	97	97						
Area Covered	Hectare	800	847	(47)	106	100						
Beneficiaries		800	1,048	(248)	131	100						
Male	number	455	575	(120)	126	100						
Female	number	345	473	(128)	137	100						
WCPEP - White Corn OPV glutinous seeds	kilogram	6,000	5,840	160	97	97						
Area Covered	Hectare	300	302	(2)	101	100						
Beneficiaries		300	407	(107)	136	100						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
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		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
Male	number	160	225	(65)	141	100						liquidation of beneficiaries from LGU/Corn clusters.
Female	number	140	182	(42)	130	100						
Yellow Corn Production Enhancement Program (YCPEP)												
YCPEP - Inorganic fertilizer for YC GM seeds	kilogram	300,000	294,175	5,825	98	98						Distributed as a package along with the corn seeds under the Corn Production Enhancement Program (CPEP) - 2 bags of inorganic fertilizers (urea & complete) to each woman farmer in the provinces of Albay, Camarines Norte, Camarines Sur and Masbate. The quantity of inorganic fertilizers was based on the available areas for planting of the farmers in Corn Cluster Associations, thus, those with smaller areas received lesser quantity of fertilizers hence, resulted in an increase in the number of beneficiaries served.
Area Covered	Hectare	3,000	4,286	(1,286)	143	100						Delayed accomplishment of targets due to delayed liquidation of beneficiaries from LGU/Corn clusters.
Beneficiaries		3,975	4,412	(437)	111	100						
Male	number	2,050	2,399	(349)	117	100						
Female	number	1,925	2,013	(88)	105	100						
YCPEP - Yellow Corn GM seeds	kilogram	72,000	69,282	2,718	96	96						Each farmer with one (1) hectare corn area received two (2) 9kg-bag of Yellow Corn GM seeds. Distributed seeds were based on areas cultivated by the farmers, thus, those with smaller areas, received lesser quantity of seeds hence, resulted in an increase in the total number of beneficiaries served.
Area Covered	Hectare	4,000	4,286	(286)	107	100						Delayed accomplishment of targets due to delayed liquidation of beneficiaries from LGU/Corn clusters.
Beneficiaries		4,000	4,412	(412)	110	100						
Male	number	2,060	2,399	(339)	116	100						
Female	number	1,940	2,013	(73)	104	100						
Expanded Bicol Corn Devt Program												
Yellow Corn Seeds	kilogram	90,000	-	90,000	-	-						Already delivered by the supplier. On-going distribution. Target to accomplish within February 2025.
Beneficiaries	number	2,500	-	2,500	-	-						
Male	number	2,500	-	2,500	-	-						
Inorganic Fertilizer (Urea)	kilogram	500,000	-	500,000	-	-						
Beneficiaries	number	2,500	-	2,500	-	-						
Male	number	2,500	-	2,500	-	-						
Inorganic Fertilizer (Ammonium Phosphate)	kilogram	500,000	-	500,000	-	-						
Beneficiaries	number	2,500	-	2,500	-	-						
Male	number	2,500	-	2,500	-	-						
Sub Program 3. Extension Support, Education, and Training Services (ESETS)							10,159.00	10,159.00	3,978.09	100.00	39.16	
IEC Materials Distribution												
Advocacy and Information Materials - IEC Materials Cassava		1,000	1,000	-	100	100						
Advocacy and Information Materials - IEC Materials White Corn		1,000	1,000	-	100	100						
Advocacy and Information Materials - IEC Materials Yellow Corn		1,500	1,500	-	100	100						
Advocacy and Information Materials - IEC Materials Sorghum		1,000	1,000	-	100	100						
Advocacy and Information Materials - IEC Materials Soybean		1,000	1,000	-	100	100						
Model Farm Establishment												
Model Farm - Cassava (sites)		1	1	-	100	100						
Model Farm - Yellow Corn (sites)		1	1	-	100	100						
Support to AEW												

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
Support to LGU Extension Workers Incentives - Agricultural Extension Worker	number	135	135	-	100	100						
Support to LGU Extension Workers Incentives - Provincial Coordinator	number	4	4	-	100	100						
Establishment of Techno Demo												
Techno-Demo Cassava (sites)	number	1	1	-	100	100						
Techno-Demo Sorghum (sites)	number	1	1	-	100	100						
Techno-Demo Soybean (sites)	number	1	1	-	100	100						
Establishment of Corn Derby	number	2	2	-	100	100						
Trainings and Other Training-Related Events												
Training - Clientele-based - Bantay Peste Brigade		3	3	-	100	100						
Beneficiaries		75	94	(19)	125	100						
Male	number	39	59	(20)	151	100						More farmers actively participated in FFS to improve their understanding on pest and disease management.
Female	number	36	35	1	97	97						
Training - Clientele-based - Corn Livestock		2	2	-	100	100						
Beneficiaries		50	50	-	100	100						
Male	number	30	20	10	67	67						
Female	number	20	30	(10)	150	100						
Training - Clientele-based - Cassava Production		2	2	-	100	100						
Beneficiaries		50	57	(7)	114	100						
Male	number	26	30	(4)	115	100						
Female	number	24	27	(3)	113	100						
Training - Clientele-based - Corn Production Training		2	2	-	100	100						
Beneficiaries		50	62	(12)	124	100						
Male	number	30	31	(1)	103	100						More farmers participated in the training due to their high interest in learning effective and sustainable corn production techniques to boost their yields.
Female	number	20	31	(11)	155	100						
Training - Clientele-based - Corn Seed Growers		1	1	-	100	100						
Beneficiaries		25	15	10	60	60						
Male	number	13	10	3	77	77						Some of the invited participants were unable to attend due to adverse weather conditions and other unforeseen circumstances.
Female	number	12	5	7	42	42						
Training - Clientele-based - Agripreneurial		3	3	-	100	100						
Beneficiaries		75	75	-	100	100						
Male	number	45	32	13	71	71						
Female	number	30	43	(13)	143	100						
Training - Clientele-based - Farmer Field Schools		1	1	-	100	100						
Beneficiaries		25	25	-	100	100						
Male	number	15	5	10	33	33						
Female	number	10	20	(10)	200	100						
Training - Clientele-based - Sorghum Production		1	1	-	100	100						
Beneficiaries		25	25	-	100	100						
Male	number	13	15	(2)	115	100						
Female	number	12	10	2	83	83						
Training - Clientele-based - Soybean Production		1	1	-	100	100						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
Beneficiaries		25	26	(1)	104	100						San Rafael in Sorsogon joined the training to learn soybean production techniques complementing their traditional practices for enhanced productivity and sustainability.
Male	number	13	20	(7)	154	100						
Female	number	12	6	6	50	50						
Sub Program 4. Agricultural Research and Development							11,778.00	11,767.00	8,177.03	99.91	69.49	
Continuing Studies Conducted - Production		1	1	-	100	100						
New Studies Conducted - Production		3	3	-	100	100						
Program 2: AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)							120,825.00	118,132.82	61,849.08	97.77	52.36	
Sub-Program I. Agricultural Machinery, Equipment, and Facilities Support Services (AMEFSS)							119,725.00	117,042.82	60,772.57	97.76	51.92	
Farm-Production Related Machineries and Equipment Distribution												
Farm Production - Combine Harvester	number	7	7	-	100	100						
Beneficiaries(Group)	number	7	7	-	100	100						
Farm Production - Pneumatic Four-row Planter	number	1	1	-	100	100						
Beneficiaries(Group)	number	1	1	-	100	100						
Farm Production - Tractor for Cassava (90 hp min)	number	1	1	-	100	100						
Beneficiaries(Group)	number	1	1	-	100	100						
Farm Production - Tractor for Corn (90 hp min)	number	7	7	-	100	100						
Beneficiaries(Group)	number	7	7	-	100	100						
Farm Production - Two-row Planter	number	1	1	-	100	100						
Beneficiaries(Group)	number	1	1	-	100	100						
Post-Harvest Machineries and Equipmet Distribution												
Postharvest-related - Cassava Chipper	number	4	4	-	100	100						
Beneficiaries(Group)	number	4	4	-	100	100						
Postharvest-related - Cassava Granulator	number	4	4	-	100	100						
Beneficiaries(Group)	number	4	4	-	100	100						
Postharvest-related - Corn Husker - Sheller	number	10	10	-	100	100						
Beneficiaries(Group)	number	10	10	-	100	100						
Postharvest-related - Moisture Meter	number	15	15	-	100	100						
Beneficiaries(Group)	number	15	15	-	100	100						
Postharvest-related - Corn Mill (250kg/hr)	number	3	3	-	100	100						
Beneficiaries(Group)	number	3	3	-	100	100						
Postharvest-related - Hammer Mill	number	3	3	-	100	100						
Beneficiaries(Group)	number	3	3	-	100	100						
Postharvest-related - Hauling Truck (not exceeding	number	5	5	-	100	100						
Beneficiaries(Group)	number	5	5	-	100	100						
Postharvest-related - Recirculating Dryer 6T (stationary)	number	4	-	4	-	-						1 unit already delivered in Masbate for installation on January 2025;

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
Beneficiaries(Group)	number	4	-	4								1 unit already installed in Libmanan, for turnover on January 2025 On-going validation of new beneficiaries for the remaining two units due to changes in the original list of beneficiaries.
Postharvest-related - Forage Chopper	number	1	-	1	-	-						Replacement machinery already delivered. For O & M and award to beneficiary on January 2025
Beneficiaries(Group)	number	1	-	1	-	-						
Postharvest facilities												
Corn Grits Processing Center	number	1	-	1	-	-						On going construction: 50% as of December 2024; To be accomplished January 2025
Beneficiaries(Group)	number	1	-	1	-	-						
Feed Mill Facility	number	2	-	2	-	-						Construction of the facility in Naga City already completed. For inspection;
Beneficiaries(Group)	number	2	-	2	-	-						Buhi site: On-going construction (50%) as of December 2024; To be accomplished January 2025
Sub-Program II. Irrigation Network Services (INS)							1,100.00	1,090.00	1,076.51	99.09	98.76	
Open Source Pumping Set (unit)	number	10	10	-	100	100						
Area Covered	Hectare	30	30	-	100	100						
Beneficiaries	number	10	10	-	100	100						
AVERAGE PERFORMANCE					92.0	86.1	354,919.00	352,215.62	261,503.42	99.24	74.25	

CY 2024 AGENCY PERFORMANCE REPORT
As of December 31, 2024

DEPARTMENT OF AGRICULTURE
High Value Crops Development (HVCD) Program
BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
	ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
HIGH VALUE CROPS DEVELOPMENT PROGRAM											
TECHNICAL AND SUPPORT SERVICES PROGRAM						68,164.00	68,164.00	61,289.78	100.00	89.92	
Production Support Services Sub-Program						51,488.00	51,488.00	47,321.10	100.00	91.91	
Seed Distribution											
Procured	1,005	1,005	-	100	100						
Distributed	1,005	1,005	-	100	100						
Area Planted	690	690	-	100	100						
Group Beneficiary	42	42	-	100	100						
Hot Pepper											
Procured	5	5	-	100	100						
Distributed	5	5	-	100	100						
Area Planted	25	25	-	100	100						
Group Beneficiary	4	4	-	100	100						
Lowland Vegetables											
Procured	1,000	1,000	-	100	100						
Distributed	1,000	1,000	-	100	100						
Area Planted	665	665	-	100	100						
Group Beneficiary	38	38	-	100	100						
Seed for Buffer Stocking											
Procured	1,000	1,000	-	100	100						
Produced	500	513	-	103	100						
Lowland Vegetables											
Procured	1,000	1,000	-	100	100						
Produced	500	542	-	108	100						The accomplishment exceeded due to change in the planting schedule of some stations
Planting Materials Distribution											
Procured	333,000	333,000	-	100	100						
Produced	152,000	151,700	300	100	100						
Distributed	485,000	474,600	10,400	98	98						
Area Planted	1,130	1,126	4	100	100						
Group Beneficiary (Procured)	57	55	2	96	96						
Group Beneficiary (Produced)	46	46	-	100	100						
Malunggay											
Produced	100,000	100,000	-	100	100						
Distributed	100,000	90,000	10,000	90	90						
Area Planted	20	18	2	90	90						The recently produced seedlings were damaged by heavy rains; For catch up on 1st Quarter of 2025
Group Beneficiary	10	9	1	90	90						
Bamboo											

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
	ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Procured	8,000	8,000	-	100	100						
Produced	2,000	1,700	300	85	85						High mortality of the recently produced propagules due to heavy rains; For catch up on 1st Quarter of 2025
Distributed	10,000	9,600	400	96	96						
Area Planted	50	48	2	96	96						
Group Beneficiary(Procured)	23	23	-	100	100						
Group Beneficiary(Produced)	5	4	1	80	80						For catch up on 1st Quarter of 2025
Vetiver											
Procured	250,000	250,000	-	100	100						
Produced											
Distributed	250,000	250,000	-	100	100						
Area Planted	10	10	-	100	100						
Group Beneficiary	1	1	-	100	100						
Total Fruits											
Procured	75,000	75,000	-	100	100						
Produced	50,000	50,000	-	100	100						
Distributed	125,000	125,000	-	100	100						
Area Planted	1,050	1,050	-	100	100						
Group Beneficiary (Procured)	33	31	2	94	94						
Group Beneficiary (Produced)	31	33	-	106	100						
Pili											
Procured	50,000	50,000	-	100	100						
Produced	50,000	50,000	-	100	100						
Distributed	100,000	100,000	-	100	100						
Area Planted	1,000	1,000	-	100	100						
Group Beneficiary (Procured)	31	29	2	94	94						
Group Beneficiary (Produced)	31	33	-	106	100						
Calamansi											
Procured	25,000	25,000	-	100	100						
Produced	-	-	-	-	-						
Distributed	25,000	25,000	-	100	100						
Area Planted	50	50	-	100	100						
Group Beneficiary (Procured)	2	2	-	100	100						
Other Farm Supplies/Inputs											
Flower Inducer	5,000	5,000	-	100	100						
Group Beneficiary	10	10	-	100	100						
Organic fertilizer	100,000	100,000	-	100	100						
Group Beneficiary	62	62	-	100	100						
Foliar Fertilizer	1,860	1,860	-	100	100						
Group Beneficiary	31	31	-	100	100						
Plastic mulch	216	216	-	100	100						
Group Beneficiary	12	12	-	100	100						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
	ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Plastic crate	1,500	1,500	-	100	100						
Group Beneficiary	38	38	-	100	100						
Ladder	20	20	-	100	100						
Group Beneficiary	2	2	-	100	100						
Soil Conditioner	720	720	-	100	100						
Group Beneficiary	31	31	-	100	100						
Support to Gulayan Projects											
School garden	300	300	-	100	100						
Group Beneficiary	300	300	-	100	100						
Gulayan sa barangay	60	60	-	100	100						
Group Beneficiary	60	60	-	100	100						
Establishment (External)											
Foundation scion grove	4	4	-	100	100						
Group Beneficiary	4	4	-	100	100						
Extension Support, Education and Training Services Sub-Program						16,676.00	16,676.00	13,968.68	100.00	83.77	
Outcome Indicators											
Adoption rate of beneficiaries of extension support,											
Output Indicators											
Extension workers trained to support the capacity of											
Female											
Male											
TOTAL INDIVIDUAL BENEFICIARY											
Female	300	381	-	81	127						
Male	300	228		72	76						
Input Indicators											
Training and training-related events											
Package of Technology (POT) Conducted	20	20	-	100	100						
Farmers Beneficiary	600	609	(9)	102	100						
Female	300	381	-	81	127						
Male											
	300	228	72	76	76						More participants attended the trainings due to their interest to have additional income and food security for their family.
Technology Demonstration Establishment											
Technology Demonstration (General)	25	25	-	100	100						
Support to Agricultural Extension											
<i>AEWs provided with incentives</i>	180	540	-	360	300						
Achievers Award											
Top 10 AEWs of the Year	10	10	-	100	100						
Best Gulayan sa Barangay Implementer	3	3	-	100	100						
Information, Education and Communication											
IEC Materials Dissemination											
Print disseminated	20,000	20,000	-	100	100						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
	ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Radio plugs aired	500	500	-	100	100						
IEC Activities Conducted											
Documentation of success stories	8	8	-	100	100						
Radio plugs produced	2	2	-	100	100						
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)						34,305.00	34,305.00	23,569.88	100.00	68.71	
Agricultural Machinery, Equipment, Facilities and Infrastructure Program						33,265.00	33,265.00	22,591.76	100.00	67.91	
TOTAL BENEFICIARIES											
Group Beneficiary	82	74	8	90	90						
Farm Production-related Machinery and Equipment Distribution											
Beneficiaries											
Tractor	2	2	-	100	100						
Group Beneficiary	2	2	-	100	100						
Multi cultivator	2	2	-	100	100						
Group Beneficiary	2	2	-	100	100						
Mini-chainsaw	90	90	-	100	100						
Group Beneficiary	18	18	-	100	100						
Grass cutter	186	186	-	100	100						
Group Beneficiary	31	31	-	100	100						
Production Facilities Establishment											
Nursery	1	1	-	100	100						
Group Beneficiary	1	1	-	100	100						
Post-harvest processing equipment and machines distributed/constructed											
Moisture meter	2	2	-	100	100						
Group Beneficiary	2	2	-	100	100						
Hauling truck	3	3	-	100	100						
Group Beneficiary	3	3	-	100	100						
Food Dehydrator	2	2	-	100	100						
Group Beneficiary	2	2	-	100	100						
Bubbler	2	2	-	100	100						
Group Beneficiary	2	2	-	100	100						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
	ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
	Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Pili Sorter	2	-	2	-	-						Absence of local suppliers particularly on pili equipment with advanced or improved design, with quality and eligible to join government procurement.
Group Beneficiary	2	-	2	-	-						
Pili Depulper	1	-	1	-	-						On-going fabrication. To be accomplished 1st Quarter 2025.
Group Beneficiary	1	-	1	-	-						
Pili Nut Cracker	2	-	2	-	-						Absence of local suppliers particularly on pili equipment with advanced or improved design, with quality and eligible to join government procurement
Group Beneficiary	2	-	2	-	-						
Deck Oven	2	-	2	-	-						For delivery of supplier. To be accomplished 1st Quarter 2025.
Group Beneficiary	2	-	2	-	-						
Sweet Potato Chipper	2	2	-	100	100						
Group Beneficiary	2	2	-	100	100						
Sweet Potato Pulverizer	2	2	-	100	100						
Group Beneficiary	2	2	-	100	100						
Postharvest Facility Establishment											
Greenhouse type solar dryer	7	6	1	86	86						One (1) unit remained unaccomplished due to occurrence of typhoons and heavy rains towards the end of the year Construction started last January 02, 2025
Group Beneficiary	7	6	1	86	86						
Bamboo Curing Facility	1	1	-	100	100						
Group Beneficiary	1	1	-	100	100						
Irrigation Network Services Sub-Program						1,040.00	1,040.00	978.12	100.00	94.05	
Small scale irrigation projects (SSIP)											
Total Group Beneficiary	8	8	-	100	100						
Total Service area	24	24	-	100	100						
Pump and Engine Set (PISOS)	8	8	-	100	100						
Group Beneficiary	8	8	-	100	100						
Service area	24	24	-	100	100						
AVERAGE PERFORMANCE				92.5	90.2	102,469.00	102,469.00	84,859.65	100.00	82.81	

CY 2024 AGENCY PERFORMANCE REPORT
as of December 31, 2024

DEPARTMENT OF AGRICULTURE
Livestock Program (LP)
BUREAU/AGENCY/RFO: V

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
LIVESTOCK PROGRAM												
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES							92,918.00	88,935.66	29,627.70	95.71	33.31	
SUPPORT SERVICES							69,027.00	68,724.36	22,956.41	99.56	33.40	
Total Beneficiaries												
Individual												
Male		1,721	992	729	58	58						
Female		365	222	143	61	61						
No Breakdown		490	33	457	7	7						
Group		50	27	23	54	54						
Activity I. Strengthening Animal Genetics Improvement Program (SAGIP)												
1.1 Unified National Artificial Insemination Program (UNAIP)												
Animals inseminated		3,850	3,858	- 8	100	100						
Cattle	number	1,800	1,805	- 5	100	100						
Individual Beneficiaries	number	928	932	- 4	100	100						
Male	number	774	775	- 1	100	100						
Female	number	154	157	- 3	102	100						
Carabao	number	2,050	2,053	- 3	100	100						
Individual Beneficiaries	number	1,052	1,053	- 1	100	100						
Male	number	876	877	- 1	100	100						
Female	number	176	176	-	100	100						
Offspring produced (from the inseminations of the previous year)												
Cattle	head	658	657	- 1	100	100						
Carabao	head	496	496	-	100	100						
LN2 Tank Procured	number	40	40	-	100	100						
LN2 Tank Distributed	number	40	40	-	100	100						
Individual beneficiaries	number	40	40	-	100	100						
1.2 Philippine Native Animal Development (PNAD)												
Multiplier Farm												
Maintained	number	1	1	-	100	100						
Native Animal Maintained												
Chicken	head	100	100	-	100	100						
Native Animal Produced												
Chicken	head	5,000	5,005	- 5	100	100						
Native Animal Distributed												
Chicken	head	9,000	9,000	-	100	100						
Chicken												
Group Beneficiaries	number	90	90	-	100	100						
Activity II. National Livestock, Poultry and Dairy Feed Enhancement, Exploration and Development (NLPD-FEED) Program												
Forage Production and Distribution												
Seeds Procured	Kilogram	80	80	-	100	100						
Seeds Distributed	Kilogram	40	40	-	100	100						
Farmer Beneficiaries		40	40	-	100	100						

Male		25	25	-	100	100							
Female		15	15	-	100	100							
Group		10	10	-	100	100							
Forage cuttings distributed	Piece	300,000	300,000	-	100	100							
Group		30	30	-	100	100							
ACTIVITY III. National Livestock, Poultry and Dairy Animals													
Production and Distribution Program (NLPD-APAD)													
Maintenance and Enhancement of Multiplier Farm													
MAINTAINED	number	2	2	-	100	100							
UPGRADED	number	6	6	-	100	100							
Animals maintained	head	850	850	-	100	100							
Cattle	head	60	60	-	100	100							
Carabao	head	50	50	-	100	100							
Goat	head	100	100	-	100	100							
Sheep	head	20	20	-	100	100							
Swine	head	20	20	-	100	100							Stock was affected by ASF and was depopulated last May 2024; Procured replacement gilts for delivery 1st week of December 2024
Chicken	head	300	300	-	100	100							
Duck	head	300	300	-	100	100							
Offsprings Produced (Non-Native Animals)	head	30,486	13,106	17,380	43	43							
Cattle	head	15	15	-	100	100							
Carabao	head	13	14	- 1	108	100							
Goat	head	115	115	-	100	100							
Sheep	head	23	25	- 2	109	100							
Swine	head	320	52	268	16	16							Stock was affected by ASF
Chicken	head	15,000	14,992	8	100	100							
Duck	head	15,000	14,998	2	100	100							
Animals Distributed (Non Native Animals)	head	22,937	1,620	21,317	7	7							
Cattle	head	13	13	-	100	100							
Group beneficiaries	number	1	1	-	100	100							
Individual beneficiaries	number	8	8	-	100	100							
Male	number	5	5	-	100	100							
Female	number	3	3	-	100	100							
Carabao	head	11	11	-	100	100							
Individual beneficiaries	number	11	11	-	100	100							
Male	number	7	7	-	100	100							
Female	number	4	4	-	100	100							
Goat	head	104	104	-	100	100							
Group beneficiaries	number	20	20	-	100	100							
Individual beneficiaries	number	4	4	-	100	100							
Female	number	4	4	-	100	100							
Sheep	head	21	21	-	100	100							
Group beneficiaries	number	4	4	-	100	100							
Individual beneficiaries	number	1	1	-	100	100							
Female	number	1	1	-	100	100							
Swine	head	288	35	253	12	12							
Group beneficiaries	number	57	7	50	12	12							
Individual beneficiaries	number	3	-	3	-	-							
Female	number	3	-	3	0	-							
Chicken	head	13,500	13,500	-	100	100							
Group beneficiaries	number	66	66	-	100	100							
Individual beneficiaries	number	15	15	-	100	100							
Male	number	10	10	-	100	100							
Female	number	5	5	-	100	100							
Group beneficiaries	number	57	7	50	12	12							Hold delivery of piglets due to recurrence of ASF in the target municipalities as beneficiaries.

Duck	head	13,500	14,000	-	500	104	100								An additional 500 heads of duck were distributed to 1 group due to an increase of production as a result of good nutrition, weather, and husbandry.
Group beneficiaries	number	26	27	-	1	104	100								
Individual beneficiaries	number	5	5	-	-	100	100								
Male	number	2	2	-	-	100	100								
Female	number	3	3	-	-	100	100								
Activity IV. Animal Health Improvement Program (AHIP)															
Distributed Supplies and Materials for Animal Disease Control and Prevention															
Power Sprayers	pieces	10	10	-	-	100	100								
Group beneficiaries	number	10	10	-	-	100	100								
Activity VI. INSPIRE Program - Implementation of Sentinel Protocol															
Calibrated Repopulation thru the															
Piglets Distributed	head	1,350	99	1,251	-	7	7								
Farmers Beneficiaries	number	450	33	417	-	7	7								Delivery of piglets was put on hold due to recurrence of ASF in the target municipalities as beneficiaries.
Barangay released from quarantine	number	30	1	29	-	3	3								
SUB PROGRAM III - EXTENSION SUPPORT, EDUCATION AND								23,891.00	20,211.30	6,671.29	84.60	33.01			
Activity I: Extension Services															
Extension Incentives Program:															
AEW	number	201	201	-	-	100	100								
Meat Inspectors/Data Collectors	number	91	91	-	-	100	100								
Barangay Biosecurity Officers (BBOs)	number	3,120	-	3,120	-	-	-								Implementation on-hold per DA Memorandum dated January 11, 2024; Awaiting for the revised guidelines
Calf-Drop Incentives	number	30	-	30	-	-	-								The calf drop report is being counter-checked with BAI prior to payroll processing; To be accomplished December 2024.
Activity II: Awards and Recognition															
Gawad Livestock	number	2	-	2	-	-	-								No Gawad Saka Activity for 2024. Fund was realigned.
PROGRAM II: AGRICULTURAL AND FISHERY EQUIPMENT AND FACILITIES SUPPORT SERVICES (AFMEF)								260,160.00	254,254.73	33,186.62	97.73	13.05			
TOTAL BENEFICIARIES (GROUP)		50	-	50	-	-	-								
ACTIVITY I: Provision of agricultural equipment and facilities															
1. Manure dryer		2	-	2	-	-	-								Failure of bidding due to increase in market price for the machinery; Ongoing procurement with revised unit cost in the updated PR.
Activity II: Calibrated Repopulation: Community-Based Swine Production & Expansion Thru Clustering and Consolidation (INSPIRE Program)															

1. Motor Vehicle for Special Purpose (Hauling Truck)	number	5	5	-	100	100						
2. Compact Feedmill	number	6	1	5	17	17						Units were not advised to deliver since they are not ready for the 3-phase requirements of the unit.
3. Solar Panel	number	20	19	1	95	95						
Activity III. Production Facilities Established												
1.1 Livestock Economic Enterprise Development (LEED) Project												
Cattle	number	3	-	3	-	-						MOA for signature. To be accomplished 1st Quarter 2025
No. Groups	number	3	-	3	-	-						
Carabao	number											
No. Groups	number											
Chicken	number	6	-	6	-	-						
No. Groups	number	6	-	6	-	-						
Goat	number	5	-	5	-	-						
No. Groups	number	5	-	5	-	-						
Duck	number	3	-	3	-	-						
No. Groups	number	3	-	3	-	-						
Sheep	number											
No. Groups	number											
Rabbit	number	2	-	2	-	-						
No. Groups	number	2	-	2	-	-					The supplier is still on-going with the fabrication of other supplies and equipment included in the package.	
Apiculture	number	31	-	31	-	-						
No. Groups	number	31	-	31	-	-						
1.2. Calibrated Repopulation: Community-Based Swine Production & Expansion Thru Clustering and Consolidation (INSPIRE Program)												
FCA-Beneficiaries	number	30	-	30	-	-						Reduced to 10 units 30- sow level INSPIRE (Breeder) and one (1) unit Cattle Slaughterhouse. INSPIRE- Ongoing construction; To be accomplished 1st Quarter 2025 Cattle Slaughterhouse: Pls indicate latest status. To be accomplished 2nd Quarter 2025
AVERAGE PERFORMANCE					71.9	71.6	353,078.00	343,190.39	62,814.32	97.20	18.30	

CY 2024 AGENCY PERFORMANCE REPORT
As of December 31, 2024

DEPARTMENT OF AGRICULTURE
Organic Agriculture (OA) Program
BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
ORGANIC AGRICULTURE												
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)							23,205.00	23,197.19	15,782.16	99.97	68.03	
Sub-Program 1: PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM							16,497.00	16,497.00	11,553.71	100.00	70.04	
<i>Total Beneficiaries</i>												
<i>Groups</i>	number	8	38	-	30	475	100					
I. Distribution of Production Inputs												
a. Seeds Distributed												
a.3. Assorted Vegetables	kilograms	140	140	-	100	100						
Seeds procured and distributed	kilograms	140	140	-	100	100						
<i>Beneficiaries (Groups)</i>	number	3	3	-	100	100						
II. Distribution of Organic Fertilizers, foliars, Soil												
a. African Night Crawler		50	50	-	100	100						
Procured and Distributed	kilograms	50	50	-	100	100						
<i>Beneficiaries (Groups)</i>	number	1	1	-	100	100						
b. Molasses		2,000	2,000	-	100	100						
Procured and Distributed	liters	2,000	2,000	-	100	100						
<i>Beneficiaries (Groups)</i>	number	3	3	-	100	100						
III. Production/Farm Animals Distribution												
a. Swine	no. of heads	35	5	30	14	14						
No of heads distributed (procured)	no. of heads	35	5	30	14	14						
<i>Beneficiaries (Groups)</i>	number	2	1	1	50	50						The distribution was suspended due to the presence of African Swine Fever (ASF) in the location of target beneficiaries (Red Zone).
b. Poultry												
Chicken		50	50	-	100	100						
No of heads distributed (procured)	no. of heads	50	50	-	100	100						
<i>Beneficiaries (Groups)</i>	number	1	1	-	100	100						
c Native Doe												
No of heads distributed (procured)	no. of heads	10	10	-	100	100						
<i>Beneficiaries (Groups)</i>	number	1	1	-	100	100						
d Upgraded Buck												
No of heads distributed (procured)	no. of heads	1	1	-	100	100						
<i>Beneficiaries (Groups)</i>	number	1	1	-	100	100						
IV. Farm and other Production Related Tools/Supplies												
Garden Hose	pieces	10	10	-	100	100						
<i>Beneficiaries (Groups)</i>	number	2	2	-	100	100						
Garden Tools	set	10	10	-	100	100						
<i>Beneficiaries (Groups)</i>	number	2	2	-	100	100						
Black Net	rolls	15	15	-	100	100						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
<i>Beneficiaries (Groups)</i>	number	3	3	-	100	100						
Laminated Sacks	pieces	5	5	-	100	100						
<i>Beneficiaries (Groups)</i>	number	1	1	-	100	100						
Plastic Mulch	rolls	17	17	-	100	100						
<i>Beneficiaries (Groups)</i>	number	3	3	-	100	100						
Tunneling Film	rolls	17	17	-	100	100						
<i>Beneficiaries (Groups)</i>	number	3	3	-	100	100						
Vegetable Twine	rolls	40	40	-	100	100						
<i>Beneficiaries (Groups)</i>	number	3	3	-	100	100						
Crates	pieces	72	72	-	100	100						
<i>Beneficiaries (Groups)</i>	number	3	3	-	100	100						
Egg Scale	pieces	1	1	-	100	100						
<i>Beneficiaries (Groups)</i>	number	1	1	-	100	100						
Egg Tray	pieces	250	250	-	100	100						
<i>Beneficiaries (Groups)</i>	number	1	1	-	100	100						
Digital Weighing Scale (10kg)	pieces	5	5	-	100	100						
<i>Beneficiaries (Groups)</i>		3	3	-	100	100						
V. DA Production Facilities												
Livestock Multiplier Farm (CHUDS)	number	1	1	-	100	100						
Poultry Multiplier Farm (MCLD)	number	1	1	-	100	100						
Other production facilities maintained (OA R&D)	number	1	1	-	100	100						
Other production facilities maintained (SDF)	number	1	1	-	100	100						
Sub-Program 3: Extension Support, Education and Training Services (ESETS) Sub-Program							6,708.00	6,700.19	4,228.45	99.88	63.11	
Total Beneficiaries												
Individuals	number	204	265	-	61	130						
<i>Male</i>	number		44									
<i>Female</i>	number		44									
<i>No Breakdown</i>			177									
Groups	number	4	5	-	1	125						
		3	4	-	1	133						
I. Training and Training Related Events Conducted												
1. Capacity Development Training for Participatory Guarantee System (PGS)	number	2	2	-	100	100						
<i>Individual Beneficiaries (no breakdown)</i>	number	40	46	-	6	115						
<i>Male</i>	number	-	21	-	21							
<i>Female</i>	number	-	25	-	25							
												More members of Participatory Guarantee System (PGS) group attended the trainings to enhance their capacity in establishing and operating a PGS, enabling them to finalize their manual of operations and internal standards effectively.

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT						Financial Accomplishment ('000)					Remarks	
		ANNUAL						Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation		
		Target	Acc to Date	Variance	% Accomp	Capped at 100%								
2. Capability Development Training (Business Plans, Operationalization)	number	1	2	-	1	200	100							Conducted in preparation for identification of FY 2026 OALP beneficiaries and finalization of their OALP business proposal.
<i>Individual Beneficiaries (no</i>	number	20	42	-	22	210	100							
<i>Male</i>	number	-												
<i>Female</i>	number	-												
II. Special Events Participated														
1. Participation to National Organic Agriculture Individual Participants (No Breakdown)	no. of events													
2. Conduct of Regional Organic Agriculture Congress	no. of events	1	1	-		100	100							
Individual Participants (No Breakdown)	number	120	135	-	15	113	100							The over accomplishment of the number of participants was due to the interest of the organic practitioners and some students to know more updates on organic agriculture
3. Conduct of Organic Agriculture Month	no. of events	1	1	-		100	100							
Individual Participants (No Breakdown)	number	40	40	-		100	100							
III. Individual given incentives, recognitions and awards conferred														
PGS Incentives		2	2	-		100	100							
<i>Beneficiaries (Groups)</i>		2	2	-		100	100							
IV. Certification Assistance														
Renewal (Individual)	number	2	2	-		100	100							
V. Support to OA Regulations	number	-												
PGS Coaching and Mentoring	number	2	3	-	1	150	100							
<i>Beneficiaries (Groups)</i>	number	2	3	-	1	150	100							
PROGRAM 2: AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)								15,291.00	15,290.84	12,974.67	100.00	84.85		
Sub-Program 1: . AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (AMEFSS) SUB-PROGRAM								13,454.00	13,453.84	11,138.15	100.00	82.79		
Total Beneficiaries		19	23	-	4	121	100							
<i>Groups</i>	number	19	23	-	4	121	100							
A. FARM PRODUCTION-RELATED MACHINERY AND EQUIPMENT DISTRIBUTED														
a. Brush Cutter	number	12	12	-		100	100							
<i>Beneficiaries (Groups)</i>	number	2	2	-		100	100							
b. Knapsack Sprayer	number	9	9	-		100	100							
<i>Beneficiaries (Groups)</i>	number	3	3	-		100	100							
c. Multi Tilling Machine w/ paddle wheel & ditcher	number	3	3	-		100	100							
<i>Beneficiaries (Groups)</i>	number	3	3	-		100	100							

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
B. POST HARVEST MACHINERY & EQUIPMENT DISTRIBUTED												
a. Sack Sealer	number	1	1	-	100	100						
<i>Beneficiaries (Groups)</i>	number	1	1	-	100	100						
b.Mechanical Siever	number	1	1	-	100	100						
<i>Beneficiaries (Groups)</i>	number	1	1	-	100	100						
c. Incubator	number	2	2	-	100	100						
<i>Beneficiaries (Groups)</i>	number	2	2	-	100	100						
C. PRODUCTION FACILITIES ESTABLISHED	number											
a. Rainshelter	number	1	1	-	100	100						
<i>Beneficiaries (Groups)</i>	number	1	1	-	100	100						
b. Chicken Laying House	number	1	1	-	100	100						
<i>Beneficiaries (Groups)</i>	number	1	1	-	100	100						
c. Swine House	number	2	2	-	100	100						
<i>Beneficiaries (Groups)</i>	number	2	2	-	100	100						
d. Goat House	number	1	1	-	100	100						
<i>Beneficiaries (Groups)</i>	number	1	1	-	100	100						
d. Vermi composting shed	number	1	1	-	100	100						
<i>Beneficiaries (Groups)</i>	number	1	1	-	100	100						
D. POST-HARVEST FACILITIES ESTABLISHED	number	-										
a. Upgrading of Display Center cum Learning Center	number	1	1	-	100	100						
<i>Beneficiaries (Groups)</i>	number	1	1	-	100	100						
b. Feed Processing Mill	number	1	1	-	100	100						
<i>Beneficiaries (Groups)</i>	number	1	1	-	100	100						
Sub-Program 2: . IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM							1,837.00	1,837.00	1,836.52	100.00	99.97	
Total Beneficiaries		2	2	-	100	100						
<i>Groups</i>	number	2	2	-	100	100						
A. SMALL SCALE IRRIGATION PROJECTS (SSIP) CONSTRUCTION/INSTALLATION												
1. Solar-powered irrigation system	number	2	2	-	100	100						
Beneficiaries (group)	number	2	2	-	100	100						
Service Area	hectare	6	6	-	100	100						
AVERAGE PERFORMANCE					102	98	38,496.00	38,488.03	28,756.83	99.98	74.72	

CY 2024 AGENCY PERFORMANCE REPORT

As of December 31, 2024

DEPARTMENT OF AGRICULTURE
 Various Support Services (VSS) Program
 BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					REMARKS
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
VARIOUS SUPPORT SERVICES PROGRAM												
Program 1. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)							75,255.53	74,331.21	59,199.89	98.77	79.64	
Sub Program 1. VARIOUS PRODUCTION SUPPORT SERVICES (PSS)							27,968.53	27,968.53	20,632.82	100.00	73.77	
Output Indicator												
Beneficiaries provided with agriculture and fishery support services (e.g. seeds, planting materials, animals, etc)												
Total beneficiaries												
Individuals	number	678	663	15	98	98						
Female	number	241	236	5	98	98						
Male	number	437	427	10	98	98						
Groups	number	59	57	2	97	97						
Input Indicators												
Production & distribution of quality seeds & planting materials												
Seeds distributed												
Rice seeds Beneficiaries												
Individuals	number	60	60	-	100	100						
Female	number	30	30	-	100	100						
Male	number	30	30	-	100	100						
Rice												
Inbred-area	hectare	2	2	-	100	100						
Production	kilogram	6,400	6,400	-	100	100						
Rice seed approved as CS	kilogram	3,840	3,840	-	100	100						
CS seeds distributed	kilogram	2,800	2,800	-	100	100						
Production and distribution of high quality vegetables & legumes seeds		175	175	-	100	100						
Beneficiaries												
Individuals	number	107	107	-	100	100						
Female	number	54	54	-	100	100						
Male	number	53	53	-	100	100						
Vegetables	kilograms	25	25	-	100	100						
Individuals		47	47	-	100	100						
Female	number	24	24	-	100	100						
Male	number	23	23	-	100	100						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					REMARKS
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Legumes (bush sitao, pole sitao, mungbean & winged beans)	kilograms	150	150	-	100	100						
Individuals		60	60	-	100	100						
Female	number	30	30	-	100	100						
Male	number	30	30	-	100	100						
Production and distribution of planting materials												
Production of Planting Materials		4,142	4,142	-	100	100						
Assorted fruit trees		4,142	4,142	-	100	100						
Sexually Propagated		2,300	2,300	-	100	100						
Pili	number	1,500	1,500	-	100	100						
Asexually Propagated		1,842	1,842	-	100	100						
Pili (grafted)	number	1,842	1,842	-	100	100						
Distribution of Planting Materials												
Assorted fruit trees	number	3,590	3,590	-	100	100						
Beneficiaries												
Individuals	number	431	431	-	100	100						
Male	number	308	308	-	100	100						
Female	number	123	123	-	100	100						
Group	number	46	46	-	100	100						
Sexually Propagated	number	2,000	2,000	-	100	100						
Cacao	number	700	700	-	100	100						
Beneficiaries												
Individuals	number	113	113	-	100	100						
Male	number	71	71	-	100	100						
Female	number	42	42	-	100	100						
Group	number	10	10	-	100	100						
Pili	number	1,300	1,310	(10)	101	100						
Beneficiaries		-										
Individuals	number	155	155	-	100	100						
Male	number	124	124	-	100	100						
Female	number	31	31	-	100	100						
Group	number	21	21	-	100	100						
Asexually Propagated	number	1,590	1,590	-	100	100						
Grafted Pili	number	1,590	1,590	-	100	100						
Beneficiaries												
Individuals	number	163	163	-	100	100						
Male	number	113	113	-	100	100						
Female	number	50	50	-	100	100						
Group	number	15	15	-	100	100						
Production and distribution of Rootcrops												
Planting materials (rootcrops cuttings) beneficiaries												
Individuals	number	40	40	-	100	100						
Female	number	20	20	-	100	100						
Male	number	20	20	-	100	100						
Groups	number	10	8	2	80	80						
Sweet potato produced	number	35,000	35,000	-	100	100						
Sweet potato distributed	number	35,000	35,000	-	100	100						
Support to Tissue Culture Laboratory												

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					REMARKS
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Tissue cultured taro beneficiaries												
Individuals	number	15	15	-	100	100						
Female	number	5	5	-	100	100						
Male	number	10	10	-	100	100						
Group	number	3	3	-	100	100						
Production of taro cultured plantlets	number	5,000	5,000	-	100	100						
Distribution of taro cultured plantlets	number	5,000	5,000	-	100	100						
Operations and Maintenance of Livestock Production Centers												
Maintenance of Livestock Production Centers												
a. Breeders/animals maintained												
Swine	number	10	10	-	100	100						
b. Offsprings produced												
Albay Research & Development Center (ARDC-Camalig)												
Swine	number	50	-	50	-	-						
c. Animal distribution												
Beneficiaries (Individuals)	number	15	-	15	-	-						
Female	number	5	-	5	-	-						
Male	number	10	-	10	-	-						
Animals distributed	number	30	-	30	-	-						
Swine	number	30	-	30	-	-						
d. Pasture area maintained	number	2	2	-	100	100						
Albay Research & Development Center (ARDC-Camalig)	number	1	1	-	100	100						
Regional Carabao Breeding Center (RCBC)	number	1	1	-	100	100						
e. Planting Materials Production and distribution (pasture grasses cuttings)												
Produced	number	30,000	30,000	-	100	100						
Distributed	number	30,000	30,000	-	100	100						
Beneficiaries												
Individuals	number	10	10	-	100	100						
Female	number	4	4	-	100	100						
Male	number	6	6	-	100	100						
Support to Livestock Production Centers	number	5	5	-	100	100						
Maintenance of Production Facilities, Research Outreach Stations and Nurseries												
Research Outreach Stations	number	8	8	-	100	100						
Stations Maintained (Banner Programs)												
Rice Program	number	1	1	-	100	100						
Livestock Program	number	8	8	-	100	100						
HVCD Program												
Rainshelter	number	7	7	-	100	100						
Greenhouse	number	15	15	-	100	100						
Screenhouse/nethouse	number	6	6	-	100	100						
Nursery	number	6	6	-	100	100						
Tissue culture laboratory	number	1	1	-	100	100						
Seed storage	number	5	5	-	100	100						
Foundation scion grove	number	8	8	-	100	100						
NUPAP	number	1	1	-	100	100						
Scion Grove/Grove maintained	number	3	3	-	100	100						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					REMARKS
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Sub Program 2. VARIOUS MARKET DEVELOPMENT SERVICES (MDS)							35,180.00	34,274.00	31,116.00	97.42	90.79	
Market Development Services												
Maintenance & Other Oper. Exp.												
KADIWA Program												
KADIWA Retail Selling												
KADIWA Store												
Maintained	number	20	28	(8)	140	100						
Beneficiaries (group)	number	20	28	(8)	140	100						KADIWA Financial Grant beneficiaries last year started their operations, hence the need to maintain and monitor said stores.
Established	number	10	10	-	100	100						Awaiting for the project fund
Beneficiaries (group)	number	10	10	-	100	100						
KADIWA Pop-Up Store												
KADIWA selling activities conducted	number	6	8	(2)	133	100						Due to request to conduct KADIWA Selling activities in various provinces.
Beneficiaries (group)	number	6	39	(33)	650	100						
KADIWA On-wheels												
KADIWA selling activities conducted	number	12	12	-	100	100						
Beneficiaries (group)	number	12	12	-	100	100						
Food Mobilization (KADIWA Food Hub)												
Transport and Logistics Support												
Trucks procured	number	2	2	-	100	100						
Monitoring of KADIWA Program Operations												
Post harvest and marketing logistics improvement program												
Strengthening of existing marketing / trading centers (APTC, LOM, OTP, MFT, etc) for turn-over to implementors												
Conduct of assessment and planning workshop with operators of market-related infra	number	1	1	-	100	100						
Beneficiaries (group)	number	20	20	-	100	100						
Facilitation of technical trainings to FCAs and APTC operators (trading center operations and management, postharvest handling and food safety)												
Training on Post harvest Handling	number	2	2	-	100	100						
Participants trained	number	40	40	-	100	100						
Implementation of Foodlane Project												
Foodlane decals issued	number	10	11	(1)	110	100						Due to the benefits of possessing a Food Land Conduct Pass, particularly for smoother passage through quarantine
Truckers accredited	number	10	11	(1)	110	100						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					REMARKS
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
Beneficiaries (group)	number	10	11	(1)	110	100						passage through quarantine checkpoints via designated food lanes, more truckers and groups have sought and gained accreditation.
Provision of timely and reliable market information to agribusiness stakeholders and assistance to LGUs and FCAs for the improvement of post-harvest and marketing logistics to improve marketing system efficiency												
Price and supply monitoring activities												
Conduct of regular price and supply monitoring activities												
Markets monitored	number	8	8	-	100	100						
Analysis report produced & disseminated to stakeholders	number	12	12	-	100	100						
Price monitoring activities conducted	number	384	384	-	100	100						
Strengthening and Enhancement of (Farmers and Fisherfolks Enterprise Development Information System) FFEDIS Registry												
FFEDIS Information campaign or caravan												
Activities conducted	number	2	2	-	100	100						
Beneficiaries (group)	number	40	47	(7)	118	100						More groups are interested to registered as one of the requirements in availing DA Loan programs, KADIWA, AECEA and others.
Registration to FFEDIS												
FFE registered	number	60	67	(7)	112	100						
Beneficiaries (group)	number	60	67	(7)	112	100						
Provision of business development services to Farmers and Fisherfolk Enterprises and agribased MSMEs for the development of vertically integrated agribusiness value chain systems and generation of new agri-based enterprises among the youth and returning OFWs												
Agribusiness Development Services												
Provision of business information												
Activities conducted	number	1	1	-	100	100						
Technical assistance (through on-site visit, conduct of workshops) to FFEs, agri-based MSMEs and exporters in assessing enterprise capacity gaps (capacity assessment)												
Enterprise Assessment												
Enterprise assessed	number	10	11	(1)	110	100						
Beneficiaries (group)	number	10	11	(1)	110	100						
Enterprise Development Training												
Activities conducted	number	7	7	-	100	100						
Operations Management and Service Blueprinting	number	1	1	-	100	100						
Beneficiaries (group)	number	10	10	-	100	100						
Marketing Management	number	1	1	-	100	100						
Beneficiaries (group)	number	10	12	(2)	120	100						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					REMARKS
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
Simplified Financial Management	number	1	1	-	100	100						
Beneficiaries (group)	number	10	11	(1)	110	100						
Veggie Chips Making for Farmers in Convergence Areas	number	2	2	-	100	100						
Participants trained	number	60	60	-	100	100						
Rice-based Processing Training	number	2	2	-	100	100						
Participants trained	number	60	60	-	100	100						
Collaboration with LGUs, other government agencies and the Production of agribusiness guides and situationers												
Package Investment Guides												
Agribusiness guided / situationers packaged	number	1	1	-	100	100						
Promotion of Agribusiness Opportunities through webinars and face-to-face fora/ conferences/ caravan												
Conduct of Investment Fora	number	2	2	-	100	100						
Participants attended	number	30	32	(2)	107	100						More gabi farmers had interest and joined the forum
Information Campaign on Agribusiness Opportunities	number	2	2	-	100	100						
Participants attended	number	40	40	-	100	100						
Product Promotion (Local and Export)												
Trade fairs, events, expo, exhibits												
Conducted Local												
Farmers' Festival	number	1	1	-	100	100						
Beneficiaries (group)	number	20	40	(20)	200	100						More FCAs and KADIWA partners joined the event
Trade Fair and Exhibit during ROAC	number	1	1	-	100	100						
Beneficiaries (group)	number	10	12	(2)	120	100						
Bicol Natural & Organic Product Expo (BNOPE)	number	1	-	1	-	-						
Beneficiaries (group)	number	10	-	10	-	-						
Filipino Food Month Celebration	number	1	1	-	100	100						
Beneficiaries (group)	number	10	10	-	100	100						
Assisted Local												
Participation to Local trade Fair and Exhibit / KADIWA ni Ani at Kita	number	3	3	-	100	100						
Participation to Philippine Natural and Organic Products (PNOPEX)	number	1	-	1	-	-						
Participation to MAFBEX	number	1	1	-	100	100						
Participation to Agrilink	number	1	1	-	100	100						
Funded Local												
Bishop Francisco Gainza Trade Fair	number	1	1	-	100	100						
Beneficiaries (group)	number	10	21	(11)	210	100						
ASPIRE	number	1	1	-	100	100						
Beneficiaries (group)	number	10	27	(17)	270	100						
Bicol Agri-Summit	number	1	1	-	100	100						
Beneficiaries (group)	number	10	20	(10)	200	100						
Food and Beverage Expo (FABEX)	number	1	1	-	100	100						
Beneficiaries (group)	number	10	20	(10)	200	100						More agri-entrepreneurs/ farmers fisherfolk enterprises are interested to join trade fairs and exhibit

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					REMARKS
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
Tiendecitas de San Raphael	number	1	1	-	100	100						
Beneficiaries (group)	number	10	10	-	100	100						
Bicol Agri-Aqua Fair	number	1	1	-	100	100						
Beneficiaries (group)	number	10	10	-	100	100						
NEGOSHOW	number	1	1	-	100	100						
Beneficiaries (group)	number	5	8	(3)	160	100						
Market matching, B2B meetings, etc												
Market Matching	number	15	15	-	100	100						
Beneficiaries (group)	number	15	15	-	100	100						
Sub Program 3. VARIOUS EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS)							1,289.00	1,289.00	1,016.81	100.00	78.88	
Output Indicator												
Individual beneficiaries provided with extension support, education and training services												
TOTAL participants trained (Trainings and other related activities)	number	175	110	65	63	63						
Female	number	115	48	67	42	42						
Male	number	10	2	8	20	20						
No breakdown	number	50	60	(10)	120	100						
Input Indicator												
Training and training-related events conducted												
Livelihood & Capability building trainings	number	2	2	-	100	100						
Participants trained	number	50	50	-	100	100						
Female	number	46	48	(2)	104	100						
Male	number	4	2	2	50	50						
GAD related activities/Support to RBOs/Trainings/seminars/etc	number	3	3	-	100	100						
Participants trained	number	75	75	-	100	100						
Female	number	69	66	3	96	96						
Male	number	6	9	(3)	150	100						
IEC materials production & distribution												
Produced	number	1,000	1,000	-	100	100						
Distributed	number	1,000	1,000	-	100	100						
Support to Gawad Saka	number	1	-	1	-	-						
Food Laboratory												
Food Lab Demo conducted	number	7	7	-	100	100						
Farmer-Entrepreneur benefited		70	70	-	100	100						
Food Lab. Maintained	number	1	1	-	100	100						
Support to Senior Citizens Affairs												
Beneficiaries (No Breakdown)	number	50	60	(10)	120	100						
Seminars conducted	number	2	1	1	50	50						
Sub Program 4. VARIOUS AGRICULTURAL RESEARCH AND DEVELOPMENT (R&D) ACTIVITIES							10,818.00	10,799.68	6,434.26	99.83	59.58	
Input Indicator												
a. Crops-production research and development activities												

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					REMARKS
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Conducted /funded												
New	number	8	8	-	100	100						
Upscaling Precision Model Rice Farms Drought Prone Areas of Camarines Sur	number	1	1	-	100	100						
Mass Production and Distribution of High Yielding and Virus Resistant High Value Crops (Banana, Taro & Pineapple) for Enterprise Development in Bicol Region	number	1	1	-	100	100						
Establishment of Techno Demo on Sweet potato in the Province of Albay Across Agro-Ecological Zone_ARDC-AES	number	1	1	-	100	100						
Soybean Integration Farming Enterprise in Rice Rainfed Areas of Sorsogon City	number	1	1	-	100	100						
Techno Commercialization of White Oyster Mushroom	number	1	1	-	100	100						
Commercialization of Natural Grown Native Chicken Fed w/ Alternative Feed Ration	number	1	1	-	100	100						
Growth Performance of Camarines Strain of Native Chicken Pullets using Trichantera (Trichantera Gigantea) Malunggay (Moringga Oleifera) and Mulberry (Morus Alba) as Feeds Supplement	number	1	1	-	100	100						
Hydroponics System for selected Lowland Vegetables in Catanduanes	number	1	1	-	100	100						
b. Support to Development Programs of ROSES												
Camarines Norte Lowland Rainfed Research Station (CNLRRS)												
Construction of Perimeter Fence	number	1	1	-	100	100						
Masbate Center for Livestock Development (MCLD)												
Repair and Improvement of MCLD Water system	number	1	1	-	100	100						
Sorsogon Dairy Production and Technology Center (SDPTC)												
Repair/Improvement of Barn 2-A_RDPTC	number	1	1	-	100	100						
c. Other Support Activities												
Support to monitoring of research activities	number	8	8	-	100	100						
Support to Indigenous People/Farm Youth/Rural Women	number	6	4	2	67	67						
Participants Trained												
Individuals	number	150	85	65	57	57						
Support to ROSES/ORTD	number	10	10	-	100	100						
Province Covered	number	6	6	-	100	100						
Program 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)							7,800.00	7,800.00	7,299.95	100.00	93.59	
Sub Program 3. Farm-to-Market Roads							7,800.00	7,800.00	7,299.95	100.00	93.59	
Outcome Indicator												

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					REMARKS
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Provinces rating the FMR constructed/rehabilitated to be at least satisfactory rating the production support services (PSS) delivered to be at least satisfactory	number	6	12	(6)	200	100						
Input Indicator												
Validation of Farm to Market Road Projects												
Length of FMR validated	kilometer	161	161	0	100	100						
Monthly Monitoring of Farm-to-Market Roads												
Completed projects monitored	percentage	100	200	(100)	200	100						
BAFE-RAED Joint Monitoring												
Provinces covered	number	6	12	(6)	200	100						
Program 3. Agriculture and Fishery Regulatory Support Program							14,489.00	14,489.00	10,837.66	100.00	74.80	
Input Indicator												
A. Quality control and inspection							9,140.00	9,140.00	6,297.08	100.00	68.90	
Conduct of pre-assessment/inspection activities												
Pre-inspection conducted												
Animal Facilities	number	35	67	(32)	191	100						More facilities sought for license issuance particularly new applicants due to strict implementation of Animal Welfare Act (AWA) and BAI protocols at the LGU level.
Animal Feed Establishments	number	10	10	-	100	100						
GAHP	number	1	1	-	100	100						
GAP	number	60	146	(86)	243	100						More farms were encouraged for GAP Certification due to the strong encouragement of AEWs in the LGUs, esp. in Camarines Norte Province.
Plant Nurseries	number	14	14	-	100	100						
Seed and Plant Materials	number	5,000	7,229	(2,229)	145	100						Report was based on the presence of existing/stading crop during the spot monitoring.

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					REMARKS
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Organic Farms/products/by products	number	20	15	5	75	75						
Conduct of spot inspections/monitoring												
Spot inspections/monitoring conducted												
Animal Facilities	number	40	47	(7)	118	100						Unregistered Vet Clinics were spotted/monitored and are encouraged to apply for AWA registration
Animal Feed Establishments	number	450	450	-	100	100						New feed establishments were spotted during the routine monitoring; they were encouraged to apply for BAI-LTO and attend future seminars on Animal Feed Law.
GAP	number	85	85	-	100	100						
Plant Nurseries	number	10	11	(1)	110	100						
Seed and Plant Materials	number	5,000	5,225	(225)	105	100						Report was based on the presence of existing/stading crop during the spot monitoring.
Organic Agriculture	number	20	20	-	100	100						Delay of farmer-members readiness for inspection
Collection of samples for Laboratory Analysis												
Soil Samples	number	60	60	-	100	100						
Water Samples	number	15	15	-	100	100						
Feed samples	number	1,300	1,307	(7)	101	100						
Preparation/submission of inspection results												
Inspection results submitted	number	140	253	(113)	181	100						
Facilitate inspection with National Counterpart												
Farms inspected	number	59	127	(68)	215	100						
Plant Pest and Animal Disease Surveillance												
Plant Quality Control and Inspection												
Surveillance (area monitored)	hectare	8,000	8,082	(82)	101	100						Proactive monitoring of adjacent area surrounding affected farms.
Province covered	number	6	6	-	100	100						
Animal Quality Control and Inspection												
Foot and Mouth Disease (FMD)	number	180	180	-	100	100						
Avian Influenza (AI)	number	540	2,657	(2,117)	492	100						
Other Diseases (CAE, HC, ND, SF, ASF, Surra, Fasciolosis, etc.)	number	2,400	3,818	(1,418)	159	100						Due to past recurrence of ASF cases in the region, the surveillance act were strengthened and some municipalities also started to implement DA MC 24 series of 2022.
Province covered	number	6	6	-	100	100						
Capability Buiding/Consultation/ Meetings/ Workshops/ Advocacy Campaign Activities												

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					REMARKS
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Consultations Meetings	number	19	19	-	100	100						
Capability Building/Workshops/Advocacy Campaign Activities	number	4	4	-	100	100						
Participants	number	210	230	(20)	110	100						
Food Safety Program Institutionalization (FSA 2013)												
Consultation Meetings of Reg'l Food Safety Focal Group (RFSFG)/Assessment/Review	number	4	4	-	100	100						
Participants		120	120	-	100	100						
Adv.Campaign activities/Caravan/Food Safety Week	number	1	1	-	100	100						
Participants		300	300	-	100	100						
Capability Building/Trainings/Workshops for Food Safety Inspectors/ Implementors/TWG/Task-Force	number	14	17	(3)	121	100						
Participants		500	500	-	100	100						
B. Registration and Licensing							5,349.00	5,349.00	4,540.58	100.00	84.89	
Issuance of License (Temporary/Renewal)												
Animal Facilities	number	30	62	(32)	207	100						
Handlers License	number	210	220	(10)	105	100						Some livestock handlers did not apply for accreditation especially those affected by ASF.
Issuance of Accreditation (Temporary/Renewal)												
Transport Carriers	number	245	250	(5)	102	100						Some livestock handlers did not apply for accreditation especially those affected by ASF.
Endorsement to BAI, BPI, BAFS (New/Renewal)												
Animal Event Clearance	number	15	16	(1)	107	100						
Animal Event Organizer Registration	number	8	9	(1)	113	100						More facilities/ institution are hosting animal shows especially malls, which have been notified by the office to strictly adhere to regulations on animal shows and show vets. of "No permit, No show" Policy.
Animal Event Veterinarian Registration	number	10	12	(2)	120	100						
GAP Certification	number	55	124	(69)	225	100						
Plant Nursery Accreditation	number	5	6	(1)	120	100						
Plant and Planting Materials Certification	number	1,500	2,200	(700)	147	100						
Organic Agriculture/PGS	number	4	3	1	75	75						
Issuance of Certification												
Issuance of ASF Free Status Certification	number	8	15	(7)	188	100						Due to recurrences of ASF infection to several LGUs, zoning progression applications were repeated resulting to overshoot targets
Certificate of Free Status for ASF (CFS-ASF)												
Farms issued with CFS-ASF	number	3	2	1	67	67						
Certificate of Recognition of Active Surveillance (RAS)												

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					REMARKS
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
LGUs/Farms endorsed for RAS	number	6	8	(2)	133	100						Due to the proposal of the PCIC requiring the LGUs to submit RAS-ASF prior to the application for insurance, many LGUs anticipated and applied for RAS-ASF
Conduct of Technical Briefing/Seminar prior to registration and licensing as required by law												
Briefing/seminar conducted	number	12	12	-	100	100						
Participants	number	480	490	(10)	102	100						
AVERAGE PERFROMANCE					115	96	97,544.53	96,620.21	77,337.50	99.05	80.04	

CY 2024 AGENCY PERFORMANCE REPORT
as of December 31, 2024

DEPARTMENT OF AGRICULTURE
Urpan and Peri-Urban Agriculture Program (UPAP)
BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
URBAN AND PERI-URBAN AGRICULTURE PROGRAM												
TECHNICAL AND SUPPORT SERVICES PROGRAM							12,359.00	12,359.00	12,323.54	100.00	99.71	
Production Support Services							11,237.00	11,237.00	11,208.14	100.00	99.74	
Seeds Procured for Distribution												
Lowland Vegetables	kilogram	224	224	-	100	100						
Beneficiaries (group)	number	56	56	-	100	100						
Upland Vegetables	kilogram	9	9	-	100	100						
Beneficiaries (group)	number	61	61	-	100	100						
Planting Materials Procured for Distribution												
Fruit-bearing Tree (papaya)	pieces	540	540	-	100	100						
Beneficiaries (group)	number	55	55	-	100	100						
Fruit-bearing Tree (calamansi)	pieces	1,000	1,000	-	100	100						
Beneficiaries (group)	number	55	55	-	100	100						
Soil Mix/Fertilizer												
Organic Fertilizer - Solid Procured	kilogram	67,500	67,500	-	100	100						
Beneficiaries (group)	number	54	54	-	100	100						
Organic Fertilizer - Liquid Procured	liter	540	540	-	100	100						
Beneficiaries (group)	number	54	54	-	100	100						
Hydroponics Solution Procured	liter	50	50	-	100	100						
Beneficiaries (group)	number	5	5	-	100	100						
Organic Pesticide - Liquid	liter	108	108	-	100	100						
Beneficiaries (group)	number	54	54	-	100	100						
Production Sites Supported/Distributed												
Rabbit production	heads	15	15	-	100	100						
Beneficiaries (group)	number	3	3	-	100	100						
Mushroom Spawn Production	bags	320	320	-	100	100						
Beneficiaries (group)	number	4	4	-	100	100						
Other Farm Inputs Distributed												
Plastic mulch	roll	108	108	-	100	100						
Beneficiaries (group)	number	54	54	-	100	100						
UV Film	roll	54	54	-	100	100						
Beneficiaries (group)	number	54	54	-	100	100						
Seedling tray	pieces	2,900	2,900	-	100	100						
Beneficiaries (group)	number	58	58	-	100	100						
Pots	pieces	700	700	-	100	100						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
Beneficiaries (group)	number	54	54	-	100	100						
Plastic Crate	pieces	310	310	-	100	100						
Beneficiaries (group)	number	65	65	-	100	100						
Plastic Drum	pieces	108	108	-	100	100						
Beneficiaries (group)	number	54	54	-	100	100						
Garden Hose	roll	66	66	-	100	100						
Beneficiaries (group)	number	66	66	-	100	100						
Mesh Net	roll	162	162	-	100	100						
Beneficiaries (group)	number	54	54	-	100	100						
Vegetable Twine	roll	270	270	-	100	100						
Beneficiaries (group)	number	54	54	-	100	100						
Nylon Monoline	rolls	54	54	-	100	100						
Beneficiaries (group)	number	54	54	-	100	100						
Support to Station												
Hauling Truck	number	1	1	-	100	100						
DA RFO station production facilities established	number	1	1	-	100	100						
Extension Support, Education and Training Services (ESETS)							1,122.00	1,122.00	1,115.40	100.00	99.41	
Package of Technology (POT)	number	5	5	-	100	100						
Beneficiaries (individual)	number	150	150	-	100	100						
IEC Materials Disseminated												
Print Disseminated	number	1,860	1,860	-	100	100						
Beneficiaries (group)	number	62	62	-	100	100						
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)							5,800.00	5,800.00	5,742.43	100.00	99.01	
Agricultural Machinery, Equipment, Facilities and Infrastructure Program							5,800.00	5,800.00	5,742.43	100.00	99.01	
Production Facility Establishment												
Containerized Vertical Farm	unit	2	2	-	100	100						
Beneficiaries (group)	number	2	2	-	100	100						
Greenhouse (Growout Nursery)	unit	3	3	-	100	100						
Beneficiaries (group)	number	3	3	-	100	100						
Greenhouse with Hydroponics	unit	3	3	-	100	100						
Beneficiaries (group)	number	3	3	-	100	100						
AVERAGE PERFORMANCE					100	100	18,159.00	18,159.00	18,065.97	100.00	99.49	

CY 2024 AGENCY PERFORMANCE REPORT
As of December 31, 2024

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
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accom	Capped at 100%						
SPECIAL AREA FOR AGRICULTURAL DEVELOPMENT (SAAD) PROGRAM							113,716.00	113,006.92	91,883.38	99.38	81.31	
Social Preparation Component												
Food Production and Livelihood Component												
Project Management												
A. SOCIAL PREPARATION COMPONENT												
Output Indicator												
Participants attended/participated in the Social Preparation Activities												
Group	number	60	60	-	100	100						
Group Members	number	1,513	1,450	63	96	96						Some of the members of the association were not able to attend due to conflict in schedule
Male	number	569	483	86	85	85						
Female	number	944	967	(23)	102	100						
Input Indicator												
Beneficiary Capacitation and General												
Capability Building activities conducted	number	60	60	-	100	100						
Group	number	60	60	-	100	100						
Group Members	number	1,513	1,450	63	96	96						Some of the members of the association were not able to attend due to conflict in schedule
Male	number	569	483	86	85	85						
Female	number	944	967	(23)	102	100						
Data Base and Profiling												
Beneficiary Profiling conducted												
Group	number	60	60	-	100	100						
Group Members	number	1,513	1,528	(15)	101	100						More farmers were interested to join the program because of the significant positive changes witnessed among SAAD community members and the continuous support extended by the program to its beneficiaries.
Male	number	569	557	12	98	98						
Female	number	944	971	(27)	103	100						
Database Uploading conducted												
Group	number	60	60	-	100	100						
Group Members	number	1,513	1,528	(15)	101	100						
Male	number	569	557	12	98	98						
Female	number	944	971	(27)	103	100						
B. FOOD PRODUCTION AND LIVELIHOOD COMPONENT												
Livelihood for Enhanced Corn related activities												
Output Indicator												
Projects Provided	number	8	8	-	100	100						
Provinces Covered	number	2	2	-	100	100						
Municipalities Covered	number	8	8	-	100	100						
Beneficiaries (Group)	number	8	8	-	100	100						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accom	Capped at 100%						
Training Participants												
Individuals	number	204	196	8	96	96						
Male	number	92	83	9	90	90						
Female	number	112	113	(1)	101	100						
Input Indicator												
Trainings Conducted	number	8	8	-	100	100						
Individuals	number	204	196	8	96	96						Some of the participants were not able to attend due to conflict in schedule; while some members have moved out of their municipality/province
Male	number	92	83	9	90	90						
Female	number	112	113	(1)	101	100						
Glutinous Corn Seeds	bag	80	80	-	100	100						
GMO Hybrid Yellow Corn Seeds	bag	110	110	-	100	100						
Flint Corn Seeds	bag	90	90	-	100	100						
Foliar Fertilizer	liters	800	800	-	100	100						
Cassava Stalks	stalk	31,200	31,200	-	100	100						
Laminated Sacks/Net	unit	400	400	-	100	100						
Empty Sacks (80kg cap)	unit	3,000	3,000	-	100	100						
Knapsack Sprayer	pc	80	80	-	100	100						
Pesticides and Herbicides	set	16	16	-	100	100						
Weighing Scale (500 kg)	unit	8	8	-	100	100						
Brush Cutter	unit	8	8	-	100	100						
Mechanical Corn Husker Sheller	unit	8	8	-	100	100						
Cassava Chipper	unit	8	8	-	100	100						
Multi-cultivator (Rotary Tiller)	unit	12	12	-	100	100						
Draft Animal	number	4	4	-	100	100						
Development												
Market-related Trainings conducted	number	3	3	-	100	100						
Group Beneficiaries provided w/CBE	number	3	3	-	100	100						
Group members provided w/ CBE	number	76	75	1	99	99						
Male	number	32	29	3	91	91						
Female	number	44	46	(2)	105	100						
Community based Enterprise Established												
Partially established CBEs	number	3	1	2	33	33						Some of the targeted FAs for CBE were affected by the series of typhoons which affected the region this year as well as pest and drought. Their production were heavily affected such that it is only enough for their personal and group consumption. They have minimal sales and because of this, they were not reported as partially established CBEs.
Group Beneficiaries provided w/CBE	number	3	1	2	33	33						
Group members provided w/ CBE	number	86	25	61	29	29						
Male	number	39	13	26	33	33						
Female	number	47	12	35	26	26						
Livelihood for Enhanced High Value Crops related activities												
Output Indicator												
Projects Provided	number	34	34	-	100	100						
HVC Projects	number	20	20	-	100	100						
OA Projects	number	14	14	-	100	100						
Provinces Covered	number	3	3	-	100	100						
Municipalities covered	number	34	34	-	100	100						
HVC Projects	number	20	20	-	100	100						
OA Projects	number	14	14	-	100	100						
Total Beneficiaries provided with HVC and OA	number											

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
Group	number	34	34	-	100	100						
Beneficiaries provided with interventions for												
Group	number	20	20	-	100	100						
Beneficiaries provided with interventions for Organic Agriculture Production												
Group	number	14	14	-	100	100						
Training Participants												
Individuals	number	850	753	97	89	89						Some of the participants were not able to attend due to conflict in schedule; while some members have moved out of their municipality/province
Male	number	293	237	56	81	81						
Female	number	557	516	41	93	93						
Input Indicator												
Trainings Conducted	number	34	34	-	100	100						
Training Participants												
Individuals	number	850	753	97	89	89						
Male	number	293	237	56	81	81						
Female	number	557	516	41	93	93						
High Value Crops Packages												
Vegetable Seeds	kilogram	560	560	-	100	100						
Foliar Fertilizer	liters	3,200	3,200	-	100	100						
Rubberized Plastic Clear (20"x30")	pcs	10,000	10,000	-	100	100						
Soft Pots (10.5cm)	pcs	4,000	4,000	-	100	100						
Knapsack Sprayer	pc	100	100	-	100	100						
Crates	unit	500	500	-	100	100						
Plastic Mulch	roll	100	100	-	100	100						
Garden Tools	set	180	180	-	100	100						
Wheelbarrow	pcs	100	100	-	100	100						
Vegetable Twine	roll	1,000	1,000	-	100	100						
Bolo	pc	500	500	-	100	100						
Laminated Sacks (heavy Duty)	pc	500	500	-	100	100						
UV Treated Plastic	roll	60	60	-	100	100						
(Hand Tools) Hand fork Prong & Hoe Cultivator (2in1)/Hand Trowel/Hand Sprayer	set	500	500	-	100	100						
Garden Hose	roll	100	100	-	100	100						
Drums	pcs	200	200	-	100	100						
Brush Cutter	unit	20	20	-	100	100						
Seedling Tray	pcs	1,000	1,000	-	100	100						
Weighing Scale (10 kg/digital)	unit	60	60	-	100	100						
Pruning Shears	Pcs	500	500	-	100	100						
Net	roll	100	100	-	100	100						
Ginger Rootcrops	kg	4,000	4,000	-	100	100						
Camote Rootcrops	pcs	400,000	400,000	-	100	100						
Organic Agriculture Packages												
Vegetable and Herb Seeds	kilogram	210	210	-	100	100						
Foliar Fertilizer	liters	1,680	1,680	-	100	100						
Knapsack Sprayer	pc	70	70	-	100	100						
Soft Pots (10.5cm)	pcs	2,800	2,800	-	100	100						
Garden Tools	set	140	140	-	100	100						
Garden Hose	roll	70	70	-	100	100						
Plastic Mulch	roll	42	42	-	100	100						
Vegetable Twine	roll	700	700	-	100	100						
Wheelbarrow	pcs	70	70	-	100	100						
Crates	unit	350	350	-	100	100						
Bolo	pcs	350	350	-	100	100						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accom	Capped at 100%						
African Night Crawler	kg	350	350	-	100	100						
Laminated Sacks/Net	pcs	350	350	-	100	100						
Rubberized Plastic Clear (20"x30")	pcs	7,000	7,000	-	100	100						
Drums	pcs	140	140	-	100	100						
Brush Cutter	unit	14	14	-	100	100						
(Hand Tools) Hand fork Prong & Hoe Cultivator (Zin1)/Hand Trowel/Hand Sprayer	set	350	350	-	100	100						
Seedling Tray	pcs	350	350	-	100	100						
Weighing Scale (10 kg/digital)	unit	42	42	-	100	100						
Pruning Shears	Pcs	350	350	-	100	100						
Net	roll	70	70	-	100	100						
Shedder	unit	14	14	-	100	100						
Multi Cultivator	unit	11	11	-	100	100						
Marketing Assistance and Enterprise Development												
Market-related Trainings conducted	number	12	12	-	100	100						
Group Beneficiaries provided w/CBE	number	12	12	-	100	100						
Group members provided w/ CBE	number	301	290	11	96	96						
Male	number	101	89	12	88	88						
Female	number	200	201	(1)	101	100						
Community based Enterprise Established												
Partially established CBEs	number	12	9	3	75	75						Some of the targeted FAs for CBE were affected by the series of typhoons which affected the region this year as well as pest and drought. Their production were heavily affected such that it is only enough for their personal and group consumption. They have minimal sales and because of this, they were not reported as partially established CBEs.
Group Beneficiaries provided w/CBE	number	12	9	3	75	75						
Group members provided w/ CBE	number	301	227	74	75	75						
Male	number	101	63	38	62	62						
Female	number	200	164	36	82	82						
Livestock and Poultry Packages												
Output Indicator												
Projects Provided	number	18	18	-	100	100						
Provinces Covered	number	3	3	-	100	100						
Municipalities covered	number	17	17	-	100	100						
Beneficiaries (Group)	number	18	18	-	100	100						
Training Participants												
Individuals	number	435	435	-	100	100						
Male	number	169	169	-	100	100						
Female	number	266	266	-	100	100						
Input Indicator												
Trainings conducted	number	18	18	-	100	100						
Farmers Trained	number	435	435	-	100	100						
Male	number	169	169	-	100	100						
Female	number	266	266	-	100	100						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accom	Capped at 100%						
RTL Chicken (White Leghorn)	heads	2,080	-	2,080	-	-						Delay in delivery due to weather disturbances in the 4th Quarter of 2024 and transportation problems/intense traffic due to road re-blocking and road closure which can affect the mortality of the animals during delivery
Chicken Layer Feeds	bags	1,350	540	810	40	40						Partial deliver. Delivery will be completed in the 1st quarter of 2025 upon the delivery of the RTL Chicken
Net	roll	180	180	-	100	100						
Animal Drugs	set	18	18	-	100	100						
Cages	unit	36	36	-	100	100						
Egg Trays	doz	360	360	-	100	100						
Egg Weighing Scale	unit	126	126	-	100	100						
Laminated Sacks/Net	unit	180	180	-	100	100						
Various Kitchen Utensils	set	11	11	-	100	100						
Various Storage and Packaging Supplies	set	11	11	-	100	100						
Drums	pcs	126	126	-	100	100						
Cyclone Wire	rolls	90	90	-	100	100						
Crates	pcs	300	300	-	100	100						
Development												
Market-related Trainings conducted	number	11	11	-	100	100						
Group Beneficiaries provided w/CBE	number	11	11	-	100	100						
Group members provided w/ CBE	number	282	258	24	91	91						
Male	number	109	67	42	61	61						
Female	number	173	191	(18)	110	100						
Community based Enterprise Established												
Partially established CBEs	number	11	6	5	55	55						
Group Beneficiaries provided w/CBE	number	11	6	5	55	55						
Group members provided w/ CBE	number	282	148	134	52	52						
Male	number	109	29	80	27	27						
Female	number	173	119	54	69	69						Some of the targeted FAs for CBE were affected by the series of typhoons which affected the region this year as well as pest and drought. Their production were heavily affected such that it is only enough for their personal and group consumption. They have minimal sales and because of this, they were not reported as partially established CBEs.
AVERAGE ACCOMPLISHMENT					92.1	92.1	113,716.00	113,006.92	91,883.38	99.38	81.31	

CY 2024 AGENCY PERFORMANCE REPORT
as of December 31, 2024

DEPARTMENT OF AGRICULTURE
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4K)
BUREAU/AGENCY/RFO: V

Programs/Activities/Projects (PAPs)	Unit of Measure	Physical Accomplishment					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4K)							13,980.00	13,639.68	12,214.07	97.57	89.55	
Social Preparation												
Beneficiaries (group)	number											
AD Training, Orientation, Consultation & Workshop												
ICC/IP Needs Assessment	number	3	3	-	100	100						
ICC/IP Profiling	number	3	3	-	100	100						
Community Development Plan Preparation	number	15	15	-	100	100						
Community Organizing												
IPO Orientation on DOLE Registration	number	2	2	-	100	100						
IPO Orientation on CSO Accreditation	number	15	15	-	100	100						
Capacity Building												
Management Training												
Training on Basic Record Keeping	number	18	18	-	100	100						
Production and Livelihood Component												
Provision of agricultural inputs, livestock, tools, machineries, equipment and facilities												
High Value Crops Related Activity												
Beneficiaries (group)	number											
Establishment of Community Garden												
Assorted Vegetable Seeds	kilograms	56	56	-	100	100						
Garden Tools	set	5	5	-	100	100						
Expansion of Community Garden												
Additional Vegetable Seeds	kilograms	153	153	-	100	100						
Foliar Fertilizer	kilograms	1,300	1,300	-	100	100						
Taro Planting Materials	pieces	7,500	7,500	-	100	100						
Budded Calamansi	pieces	3,333	3,333	-	100	100						
Post-Harvest Assistance												
Vegetable Crates	pieces	420	420	-	100	100						
Digital Weighing Scale	unit	20	20	-	100	100						
Weighing Scale (flat plate)	unit	20	20	-	100	100						
Display Rack	unit	20	20	-	100	100						
Organic Fertilizer Production												
Training on Organic Fertilizer Production	number	5	5	-	100	100						
Siever	unit	5	5	-	100	100						
Vermi Tea Brewer	unit	5	5	-	100	100						
Bascula	unit	5	5	-	100	100						
Bag Closer	unit	5	5	-	100	100						
African Night Crawler	kilograms	125	125	-	100	100						
Livestock and Poultry related activity												
Beneficiaries (group)	number											
Expository Visit to various Multiplier Farms	number	1	1	-	100	100						
Poultry Production												
Training on Poultry Production	number	3	3	-	100	100						
Poultry Supplement	number	10	10	-	100	100						
Chicken Net	number	41	41	-	100	100						
Chicken Feeds	bags	74	74	-	100	100						

Programs/Activities/Projects (PAPs)	Unit of Measure	Physical Accomplishment					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Marketing Assistance and Enterprise Development/Product Development												
Provision of Assistance in Product and Enterprise Development, Market Testing, Promotion and Linkage and other logistic support												
Assistance of product Development												
Training on Meat Processing	number	5	5	-	100	100						
Training on Cacao Processing	number	5	5	-	100	100						
Project Management												
Support to RPMO												
Hiring of Staff	number	7	7	-	100	100						
Monitoring and Evaluation												
Project Monitoring	number	24	26	-	2	108	100				Additional activities were carried out using savings, which required further monitoring	
Quarterly Assessments	number	4	4	-		100	100					
Coordination Meetings with agencies	number	1	1	-		100	100					
Physical and Budget Review	number	1	1	-		100	100					
AVERAGE PERFORMANCE						100.2	100.0	13,980.00	13,639.68	12,214.07	97.57	89.55

CY 2024 AGENCY PERFORMANCE REPORT
as of December 31, 2024

DEPARTMENT OF AGRICULTURE

Registry System of Basic Sectors in Agriculture (RSBSA)

BUREAU/AGENCY/RFO: V

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
Updating of the Registry System of Basic Sectors in Agriculture (RSBSA)							10,005.00	10,005.00	8,719.03	100.00	87.15	
I. PROFILING OF FARMERS												
Capacity Development												
Conduct of Trainings	number	2	2	-	100	100						
Program Management												
Coordination, Monitoring & Evaluation (Municipalities)	number	114	114	-	100	100						
Encoding of records (new and updating)	number	22,000	38,513	- 16,513	175	100						Continuous updating of new forms
Personnel Hired	number	14	14	-	100	100						
Knowledge Management												
IEC materials distributed	number	1,000	1,000	-	100	100						
II. GEO-REFERENCING OF FARM PARCELS												
Capacity Development												
Conduct of Trainings	number	4	4	-	100	100						
Program Management												
Meetings	number	5	5	-	100	100						
Measurement and georeferencing of farms	hectares	12,000	12,625	- 625	105	100						More farms were geotagged in support to the implementation of various programs by the agency.
Hiring of Personnel	number	21	37	- 16	176	100						Additional pakyaw Georeferencers (per hectare basis) were hired to measure farm parcels in Bicol Region
Knowledge Management												
IEC materials distributed	number	500	500	-	100	100						
AVERAGE PERFORMANCE					115.65	100.00	10,005.00	10,005.00	8,719.03	100.00	87.15	

Prepared by:

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Attested by:

Approved by:

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RSBSA Focal Person

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OIC-Chief, Field Operations Division

MARY GRACE DP. RODRIGUEZ Ph.D.
OIC-Regional Technical Director for Operations

RODEL P. TORNILLA, MABE
Regional Executive Director

CY 2024 AGENCY PERFORMANCE REPORT
As of December 31, 2024

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)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Mainstreaming Climate-Resilient Agriculture in Regional Programs and Projects							33,000.00	32,985.60	22,758.68	99.96	69.00	
PHASE 2 - Testing and Practicing CRA Technologies												
Climate risk-based adoption of productivity-enhancing technologies by AMIA communities												
Diversification												
Finisher feeds distribution												
Feeds distributed	kilograms	3,000	3,000	-	100.00	100.00						
Associations benefitted	number	4	4	-	100.00	100.00						
Gestating feeds distribution												
Feeds distributed	kilograms	200	200	-	100.00	100.00						
Associations benefitted	number	4	4	-	100.00	100.00						
Grower feeds distribution												
Feeds distributed	kilograms	6,000	6,000	-	100.00	100.00						
Associations benefitted	number	4	4	-	100.00	100.00						
Lactating feeds distribution												
Feeds distributed	kilograms	200	200	-	100.00	100.00						
Associations benefitted	number	4	4	-	100.00	100.00						
Pre-starter feeds distribution												
Feeds distributed	kilograms	3,000	3,000	-	100.00	100.00						
Associations benefitted	number	4	4	-	100.00	100.00						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
Starter feeds distribution												
Feeds distributed	kilograms	3,000	3,000	-	100.00	100.00						
Associations benefitted	number	4	4	-	100.00	100.00						
Swine breeder distribution												
Feeds distributed	kilograms	4	4	-	100.00	100.00						
Associations benefitted	number	4	4	-	100.00	100.00						
Swine litter for fattening distribution												
Feeds distributed	kilograms	80	80	-	100.00	100.00						
Associations benefitted	number	4	4	-	100.00	100.00						
Climate risk-based deployment of integrated support services to AMIA communities												
DRR-CCA Mainstreaming and Capacity Buildings												
Basic Accounting and Auditing Training												
Trainings Conducted	number	4	4	-	100.00	100.00						
Participants trained	number	152	152	-	100.00	100.00						
Business Plan Development Training												
Trainings Conducted	number	4	4	-	100.00	100.00						
Participants trained	number	152	152	-	100.00	100.00						
Climate Information Services Training												
Trainings Conducted	number	4	4	-	100.00	100.00						
Participants trained	number	152	152	-	100.00	100.00						
Climate Risk Vulnerability Assessment Training												
Trainings Conducted	number	4	4	-	100.00	100.00						
Participants trained	number	152	152	-	100.00	100.00						
Community Organizing and Development Training												
Trainings Conducted	number	2	2	-	100.00	100.00						
Participants trained	number	76	76	-	100.00	100.00						
Community-based Disaster Risk Reduction Management (CBDRRM)												

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Trainings Conducted	number	4	4	-	100.00	100.00						
Participants trained	number	152	152	-	100.00	100.00						
Entrepreneurial Training												
Trainings Conducted	number	4	4	-	100.00	100.00						
Participants trained	number	152	152	-	100.00	100.00						
Food Product Development Training												
Trainings Conducted	number	4	4	-	100.00	100.00						
Participants trained	number	152	152	-	100.00	100.00						
Good Agricultural Processing Training												
Trainings Conducted	number	4	4	-	100.00	100.00						
Participants trained	number	152	152	-	100.00	100.00						
Training on AWS Installation, Data collection and Trouble Shooting												
Trainings Conducted	number	2	2	-	100.00	100.00						
Participants trained	number	76	76	-	100.00	100.00						
Training on Digital Marketing												
Trainings Conducted	number	4	4	-	100.00	100.00						
Participants trained	number	152	152	-	100.00	100.00						
Financial Assistance to NGOs/POs												
Enterprise Development	number	6	6	-	100.00	100.00						
Phase 3 - AMIA CREATE												
Climate risk-based adoption of productivity-enhancing technologies by AMIA communities												

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Diversification												
Finisher feeds distribution												
Feeds distributed	kilograms	3,000	3,000	-	100.00	100.00						
Associations benefitted	number	4	4	-	100.00	100.00						
Gestating feeds distribution												
Feeds distributed	kilograms	200	200	-	100.00	100.00						
Associations benefitted	number	4	4	-	100.00	100.00						
Grower feeds distribution												
Feeds distributed	kilograms	6,000	6,000	-	100.00	100.00						
Associations benefitted	number	4	4	-	100.00	100.00						
Rice-Fish Integration												
Associations benefitted	number	3	3	-	100.00	100.00						
Lactating feeds distribution												
Feeds distributed	kilograms	200	200	-	100.00	100.00						
Associations benefitted	number	4	4	-	100.00	100.00						
Pre-starter feeds distribution												
Feeds distributed	kilograms	3,000	3,000	-	100.00	100.00						
Associations benefitted	number	4	4	-	100.00	100.00						
Starter feeds distribution												
Feeds distributed	kilograms	3,000	3,000	-	100.00	100.00						
Associations benefitted	number	4	4	-	100.00	100.00						
Swine breeder distribution												
Feeds distributed	kilograms	4	4	-	100.00	100.00						
Associations benefitted	number	4	4	-	100.00	100.00						
Swine litter for fattening distribution												
Feeds distributed	kilograms	80	80	-	100.00	100.00						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Associations benefitted	number	4	4	-	100.00	100.00						
Establishment of Typhoon-Resilient Infrastructure												
Processing Center Construction	unit	3	-	3	-	-						Ongoing construction (80%). To be accomplished Feb. 2025
Associations benefitted	number	3	-	3	-	-						
Climate risk-based deployment of integrated support services to AMIA communities												
AWS Installation												
Automated Weather Station	unit	1	1	-	100.00	100.00						
Associations benefitted	number	1	1	-	100.00	100.00						
DRR-CCA Mainstreaming and Capacity Buildings												
Basic Accounting and Auditing Training												
Trainings Conducted	number	4	4	-	100.00	100.00						
Participants trained	number	152	152	-	100.00	100.00						
Business Plan Development Training												
Trainings Conducted	number	4	4	-	100.00	100.00						
Participants trained	number	152	152	-	100.00	100.00						
Climate Information Services Training												
Trainings Conducted	number	2	2	-	100.00	100.00						
Participants trained	number	76	76	-	100.00	100.00						
Community Organizing and Development Training												
Trainings Conducted	number	2	2	-	100.00	100.00						
Participants trained	number	76	76	-	100.00	100.00						
Community-based Disaster Risk Reduction Management (CBDRRM)												
Trainings Conducted	number	4	4	-	100.00	100.00						
Participants trained	number	152	152	-	100.00	100.00						
Entrepreneurial Training												
Trainings Conducted	number	2	2	-	100.00	100.00						
Participants trained	number	76	76	-	100.00	100.00						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Good Agricultural Processing Training												
Trainings Conducted	number	4	4	-	100.00	100.00						
Participants trained	number	152	152	-	100.00	100.00						
Cross Cutting												
ACSM												
IEC materials distributed	number	1,750	1,750	-	100.00	100.00						
Delivery and Institutionalization of CIS												
Advisories Distributed	number	14	14	-	100.00	100.00						
Knowledge Management												
Documentations prepared	number	14	14	-	100.00	100.00						
Program Management												
Monitoring of AMIA Villages												
Monitoring activity conducted	number	12	12	-	100.00	100.00						
AVERAGE PERFORMANCE					97	97	33,000.00	32,985.60	22,758.68	99.96	69.00	

CY 2024 AGENCY PERFORMANCE REPORT
As of December 31, 2024

DEPARTMENT OF AGRICULTURE
Integrated Laboratory Division (ILD)
BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Operations and Maintenance of ILD							95,140.00	95,086.90	50,015.55	99.94	52.60	
REGIONAL SOILS LABORATORY												
Client Served (individual)	number	4,050	5,604	(1,554)	138	100						
Male	number	1,620	2,976	(1,356)	184	100						
Female	number	2,430	2,628	(198)	108	100						
Participants Trained (individual-no breakdown)	number	210	210	-	100	100						
Testing Activities												
Client Served (individual)	number	1,800	2,690	(890)	149	100						More samples submitted by LGUs for Updating of Fertility Maps/ Soil samples is one of the requirements of some LGUs to farmers to submit before releasing of inputs.
Male	number	720	1,411	(691)	196	100						
Female	number	1,080	1,279	(199)	118	100						
Soil Analysis												
pH	number	2,400	3,767	(1,367)	157	100						
Organic Matter	number	2,400	3,674	(1,274)	153	100						
Nitrogen	number	2,400	3,729	(1,329)	155	100						
Phosphorus	number	2,400	3,747	(1,347)	156	100						
Potassium	number	2,400	3,725	(1,325)	155	100						
Electrical Conductivity	number	2,400	3,602	(1,202)	150	100						
Copper	number	200	200	-	100	100						
Zinc	number	200	200	-	100	100						
Manganese	number	200	200	-	100	100						
Iron	number	200	200	-	100	100						
Fertilizer Analysis	number	20	20	-	100	100						
Water Analysis	number	20	20	-	100	100						
Soil Physical Analysis												
Water Holding Capacity	number	100	370	(270)	370	100						More samples submitted by LGUs for Updating of Fertility Maps/ Soil samples is one of the requirements of some LGUs to farmers to submit before releasing of inputs.
Soil Texture	number	100	379	(279)	379	100						
Moisture Content	number	100	366	(266)	366	100						
Non-Testing Activities												
Client Served (individual)	number	2,250	2,791	(541)	124	100						
Male	number	900	1,442	(542)	160	100						
Female	number	1,350	1,349	1	100	100						
Compost Fungus Activator (CFA)	pack	7,000	7,064	(64)	101	100						More requests from LGUs and Academe (students) for their composting projects
Soil Test Kit refilled	number	150	158	(8)	105	100						More offices particularly academe have requested for their STK refill

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Fertilizer Recommendation	number	2,000	2,922	(922)	146	100						More samples submitted by LGUs for Updating of Fertility Maps/ Soil samples is one of the requirements of some LGUs to farmers to submit before releasing of inputs.
Other Activities												
Trainings Conducted	number	6	6	-	100	100						
Participants trained (no breakdown)	number	210	210	-	100	100						
REGIONAL ANIMAL DISEASE DIAGNOSTIC LABORATORY (RADDL)												
Client Served (individual)	number	700	713	(13)	102	100						
Male	number	500	508	(8)	102	100						
Female	number	200	205	(5)	103	100						
Testing Activities												
Client Served (individual)	number	700	713	(13)	102	100						
Male	number	500	508	(8)	102	100						
Female	number	200	205	(5)	103	100						
Pathology	number	61	63	(2)	103	100						
Necropsy	number	20	21	(1)	105	100						Increase in submission due to increase in mortality of birds in one poultry farm and cannot be predicted
Clinical Pathology	number	41	42	(1)	102	100						
Parasitology	number	1,800	1,876	(76)	104	100						
Blood Smear/CATT	number	1,000	1,025	(25)	103	100						Increase in disease submission from student researches
Fecalalysis	number	800	851	(51)	106	100						
Bacteriology	number	1,150	1,192	(42)	104	100						
Bacterial Isolation/Water Analysis	number	150	157	(7)	105	100						
RPT Brucella	number	1,000	1,035	(35)	104	100						
Virology		2,820	3,032	(212)	108	100						
General Virology/Serology	number	700	704	(4)	101	100						Increase in surveillance due to Q fever incidence in RFO IV-B
ASF Test	number	2,000	2,136	(136)	107	100						Increase in testing activities conducted due to increase surveillance in response to ASF outbreak in several municipalities
Rabies	number	120	192	(72)	160	100						Increase in samples submission in response to increase in human bite cases in the province
REGIONAL FEED CHEMICAL ANALYSIS LABORATORY												
Client Served (individual)	number	130	118	12	91	91						
Male	number	40	54	(14)	135	100						
Female	number	90	64	26	71	71						
Testing Activities												
Client Served (individual)	number	130	118	12	91	91						
Male	number	40	54	(14)	135	100						
Female	number	90	64	26	71	71						
Samples Analyzed												
Determinations Conducted												
Crude Protein	number	1,350	1,372	(22)	102	100						More walk-in clients (student researchers)

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Moisture	number	1,350	1,455	(105)	108	100						requesting for complete proximate analysis.
Fiber	number	70	75	(5)	107	100						
Fat	number	70	78	(8)	111	100						
Ash	number	60	85	(25)	142	100						
Salt as NaCl	number	4	4	-	100	100						
Calcium	number	60	63	(3)	105	100						
Phosphorus	number	60	63	(3)	105	100						
Aflatoxin	number	100	135	(35)	135	100						More walk-in clients (student researchers) requesting for complete proximate analysis. More samples received from Research Division for the Project entitled: Food Safety Initiative on Cassava (Manihot esculenta) for Food and Feeds.
REGIONAL CROP PROTECTION CENTER												
Beneficiaries (no breakdown)	number	1,969	2,056	(87)	104	100						
Participants trained (no breakdown)	number	140	-	140	-	-						
Testing Activities												
Beneficiaries (no breakdown)	number	220	232	(12)	105	100						
Entomology												
Visual	number	100	107	(7)	107	100						Increase was due o additional number of farmers who requested for pest and disease identification.
Beneficiaries (No breakdown)	number	100	107	(7)	107	100						
Pathology												
Mycology	number	50	57	(7)	114	100						Increase was due to additional number of farmers who requested for fungus identification.
Beneficiaries (No breakdown)	number	50	57	(7)	114	100						
Bacteriology												
Beneficiaries (No breakdown)	number	25	27	(2)	108	100						Increase was due to additional number of farmers who requested for bacteria identification.
Beneficiaries (No breakdown)	number	25	27	(2)	108	100						
Virology												
Beneficiaries (No breakdown)	number	25	30	(5)	120	100						Multiple samples were collected in the field & client request for testing.
Beneficiaries (No breakdown)	number	25	30	(5)	120	100						
Rapid Test Kit (RTK)												
Beneficiaries (No breakdown)	number	20	20	-	100	100						
Beneficiaries (No breakdown)	number	20	20	-	100	100						
Rapid Test Analysis	number	100	100	-	100	100						
Non-Testing Activities												
Biological Control Agent Production												
Produced	number	1,538,500	1,624,447	(85,947)	106	100						
Distributed	number	1,526,500	1,619,715	(93,215)	106	100						
Beneficiaries (No breakdown)	number	1,749	1,824	(75)	104	100						
Metarhizium anisopliae produced												
Metarhizium anisopliae distributed	pack	7,000	7,696	(696)	110	100						increased demand due to reported RBB & FAW infestation Cam.sur, Catanduanes, and, Sorsogon.
Metarhizium anisopliae distributed	pack	7,000	7,260	(260)	104	100						
Beneficiaries (No breakdown)	number	350	363	(13)	104	100						
Trichoderma harzianum produced												
Trichoderma harzianum distributed	pack	3,500	3,875	(375)	111	100						The increase was due to requests from students conducting their research
Trichoderma harzianum distributed	pack	3,500	3,630	(130)	104	100						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Beneficiaries (No breakdown)	number	175	182	(7)	104	100						
Trichogramma evanescens produced	cards	50,000	52,790	(2,790)	106	100						More request from farmers to control ACB & FAW in Masbate and Camarines Sur.
Trichogramma evanescens distributed	cards	50,000	51,500	(1,500)	103	100						
Beneficiaries (No breakdown)	number	358	371	(13)	104	100						
Trichogramma Chilonis produced	cards	20,000	22,300	(2,300)	112	100						The increase was due to request from farmers to control Corn borer in Camarines Sur & Camarines Norte.
Trichogramma Chilonis distributed	cards	20,000	20,900	(900)	105	100						
Beneficiaries (No breakdown)	number	200	204	(4)	102	100						
Trichogramma japonicum produced	cards	50,000	51,100	(1,100)	102	100						The increase was due to request from farmers to control stemborer (white & yellow) in Sorsogon, Camarines Sur & Camarines Norte.
Trichogramma japonicum distributed	cards	40,000	41,970	(1,970)	105	100						
Beneficiaries (No breakdown)	number	286	299	(13)	105	100						
Beauveria bassiana produced	pcs	4,000	4,425	(425)	111	100						The increase was due to request from farmers to control BPH & FAW in Camarines Sur, Camarines Norte, and, Masbate.
Beauveria bassiana distributed	pcs	3,000	3,325	(325)	111	100						
Beneficiaries (No breakdown)	number	120	133	(13)	111	100						
Isaria fumosorosea produced	pcs	4,000	4,261	(261)	107	100						For control of citrus borer in Cam.sur & Cam.norte
Isaria fumosorosea distributed	pcs	3,000	3,130	(130)	104	100						
Beneficiaries (No breakdown)	number	120	125	(5)	104	100						
Earwig production produced	pcs	1,400,000	1,478,000	(78,000)	106	100						Increase in distribution was due to increase in request from farmers and students to control FAW
Earwig production distributed	pcs	1,400,000	1,488,000	(88,000)	106	100						
Beneficiaries (No breakdown)	number	140	147	(7)	105	100						
Pest validation and distribution of pesticides for mitigation and control	ha	2,000	2,400	(400)	120	100						More validation report due to pest infestation on corn & rice
Pest & disease surveillance	ha	2,000	2,352	(352)	118	100						
Field diagnosis	number	50	51	(1)	102	100						
Applied Research	number	1	1	-	100	100						
Other Activities												
Trainings Conducted	number	7	7	-	100	100						
Participants trained (no breakdown)	number	140	140	-	100	100						
OFFICE OF THE INTEGRATED LABORATORIES DIVISION												
Establishment/Upgrading of Laboratories												
Monitoring in compliance to regulatory requirement in construction and upgrading of DA Laboratories	number	4	4	-	100	100						
Acquisition of laboratory equipment												
Program Management												

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Quarterly/Special Meetings	number	12	12	-	100	100						
ISO-related/other trainings/ Laboratory Maintained	number	3	3	-	100	100						
New	number	4	4	-	100	100						
Satellite	number	3	3	-	100	100						
AVERAGE PERFORMANCE					121.0	99.9	95,140.00	95,086.90	50,015.55	99.94	52.60	

CY 2024 AGENCY PERFORMANCE REPORT
As of December 31, 2024

DEPARTMENT OF AGRICULTURE
Farm and Fisheries Clustering and
Consolidation (F2C2)
BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accompl	Capped at 100%						
SUPPORT TO OPERATION (STO)												
1. Development of Organizational Policies, Plans and Procedures												
Farm and Fisheries Clustering and Consolidation (F2C2)							8,000.00	8,000.00	6,844.81	100.00	85.56	
Formation of Cluster or Activities related to Clustering and Consolidation												
Formation and Maintenance of Units Handling F2C2 Program, Planning and Implementation												
Staff hired	number	8	8	-	100	100						
Seminars/Trainings/Assessment / Workshops/Conferences/Meetings conducted												
Cluster Meetings	number	8	15	(7)	188	100						Additional cluster meetings were conducted to facilitate updating of cluster profile and finalization of cluster development plan
Consultation Meeting/CDP Critiquing/Updating	number	8	8	-	100	100						
Convergence Meeting	number	2	2	-	100	100						
CSO Registrations and Accreditations	number	5	5	-	100	100						
Establishment and Maintenance of Regional Database												
Database Formulation	number	1	1	-	100	100						
Program Monitoring and Evaluation on the Status of Implementation												
Annual report prepared	number	1	1	-	100	100						
Accomplishment review attended/ conducted	number	4	4	-	100	100						
Monitoring reports prepared and submitted	number	4	4	-	100	100						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					Financial Accomplishment ('000)					Remarks
		ANNUAL					Allotment	Obligation	Disbursement	% Obligation	% Disbursement vs Obligation	
		Target	Acc to Date	Variance	% Accomp	Capped at 100%						
Seminars/Trainings/Assessment / Workshops/Conferences/Meetings attended	number	4	31	(27)	775	100						increase in invitations from various agencies, LGUs and Clusters re: cluster orientation and F2C2 guidelines and implementation and finalization of CDP
Adaption of Agro- Enterprise Clustering Approach (AECA)												
Training on Agro-Entrepreneurship Clustering Approach (AECA)	number	4	7	(3)	175	100						Additional AECA training sessions were conducted to support the implementation of Action Plan by staff who participated in the AECA online course organized by Jollibee Group Foundation
Formulation of Cluster Development Plan												
Development Planning Workshop	number	8	8	-	100	100						
Activities related to Market Linkage and Facilitation												
Market Matching Meeting/B2B	number	1	1	-	100	100						
Information Dissemination (IEC, Radio and TV plugs, advertisement, etc.)												
IEC Materials Disseminated	number	700	700	-	100	100						
AVERAGE PERFORMANCE					159.8	100.0	8,000.00	8,000.00	6,844.81	100.00	85.56	