

**CY 2025 BUDGET ACCOUNTABILITY REPORT (BAR) 1
as of March 31, 2025**

**DEPARTMENT OF AGRICULTURE
BUREAU/AGENCY/RFO: V**

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
RICE PROGRAM							
TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)							
I.Production Support Services							
Total Beneficiaries							
Individual	Number						
Fertilizers and other soil ameliorants distributed							
Fertilizer Assistance - Ameliorants	hectare						
Individual Beneficiaries	number						
Group Beneficiaries	number						
Fertilizer Assistance -Bio Fertilizers	hectare						
Individual Beneficiaries	number						
Group Beneficiaries	number						
Fertilizer Assistance - Inorganic Fertilizer - hybrid area	hectare						
Individual Beneficiaries	number						
Group Beneficiaries	number						
Fertilizer Assistance - Inorganic Fertilizer - inbred area	hectare						
Individual Beneficiaries	number						
Group Beneficiaries							
Seeds distributed							
Seed Assistance - Commercial Hybrid	hectare						
Individual Beneficiaries	number						
Group Beneficiaries	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Seeds reserved							
Seed Reserve - Certified Seeds procured	kilograms	540,000	-	540,000	-	-	Lone bidder was post-disqualified due to non-compliance to some technical requirements. Opening of bid for the 2nd bidding is set on April 4, 2025.
Seed Reserve - Hybrid Seeds procured	kilograms	24,750	24,750	-	100	100	
Seed Reserve - Registered Seeds procured	kilograms	20,000	-	20,000	-	-	PhilRice-Bicol is unable to participate in the procurement as their RS are allocated for their seed growers to ensure sufficient supply for the RCEF Program with increased seed requirement this year; Ongoing coordination with PhilRice-Isabela is being conducted regarding their potential participation in the bidding.
Production facilities upgraded							
DA RFO Station Established	number						
III Extension Support, Education and Training Services (ESETS)							
Extension support activities conducted							
Support for PAFES implementation	number						
Farm Cluster Established							
Agroecology Based Rice Farming Clusters established	number						
Beneficiaries (Group)							
Establishment of Eco-SRI Clusters	number						
Beneficiaries (Group)							
Rice Farm Cluster Development	number						
Beneficiaries (Group)							
Scale-up Palayamanan for Rice-based Farms	number						
Beneficiaries (Group)							
Technology Demonstration Site Establishment	number						
Knowledge Products disseminated							
Rice Information Campaign Materials advertisement published	No. pcs. Published						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
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Rice Information Campaign Materials audio visual disseminated	no. of Audio/video docu produced & disseminated						
Rice Information Campaign Materials print disseminated	No. of copies distributed						
Rice Information Campaign Materials Radio Plugs/Jingles	no. of times aired						
Rice Information Campaign Materials Radio Programs	no. of times aired	16	4	12	25	25	One of the two originally targeted radio stations has ceased operations; Procurement process for airtime with new radio station is ongoing.
Thriving Ecosystems: Integrated Climate adaptation, disaster resilience and nutrient-pest risk management advisory - DRR	number	6	6	-	100	100	
Thriving Ecosystems: Integrated Climate adaptation, disaster resilience and nutrient-pest risk management advisory - PRIME	number						
Thriving Ecosystems: Integrated Climate adaptation, disaster resilience and nutrient-pest risk management advisory - RCMAS	number						
Individuals given incentives, recognition, and awards							
Agricultural Technologist incentives	number						
Local Farmer Technician (LFT) incentives	number						
Municipal/City Agriculturist (MA/CA) incentives	number						
Provincial Agriculturist (PA) incentives	number						
Rice Provincial Coordinator incentives	number						
Training conducted							
SWISA/IA Institutional Development	number	2	-	2	-	-	The activity proposal underwent revisions, resulting in delays in the procurement process; Bid opening is set on April 4, 2025.
Beneficiaries (Individual)	number	60	-	60	-	-	
Training on Good Agricultural Practices for Rice	number						
Beneficiaries (Individual)	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accompl	Capped at 100%	Reasons for Variance
RND							
Research and development activities conducted							
Continuing - Extension-related DA-led R&D studies	number						
Continuing - Production-related Collaborative R&D with other institutions	number						
Continuing - Production-related DA-led R&D studies	number						
Research facilities upgraded							
DA RFO Research Facility Upgraded	number						
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)							
I. AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (AMEFSS)							
Commodity Transport Vehicles and Machinery distributed							
Hauling Truck	unit						
Beneficiaries (Group)	number						
Harvesting and Processing Machinery distributed							
Grain Collector	unit						
Beneficiaries (Group)	number						
Recirculating Dryer	unit						
Beneficiaries (Group)	number						
Rice Mill	unit						
Beneficiaries (Group)	number						
Production machinery and equipment distributed							
Hand Tractors with accessories	unit						
Beneficiaries (Group)	number						
4WD Tractors with accessories	unit						
Beneficiaries (Group)	number						
Combine Harvester	unit						
Beneficiaries (Group)	number						
AVERAGE PERFORMANCE					32.14	32.14	

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**DEPARTMENT OF AGRICULTURE
BUREAU/AGENCY/RFO: V**

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENTS					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100	Reason for Variance
LIVESTOCK PROGRAM							
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES							
SUB-PROGRAM 1 -PRODUCTION SUPPORT SERVICES							
National Animal Genetic Resources Improvement Program							
Unified National Artificial Insemination Program (UNAIP)							
Semen straws distributed		2,194	2,208	- 14	100.64	100.00	
Cattle	number	1,076	1,088	- 12	101.12	100.00	
Carabao	number	1,118	1,120	- 2	100.18	100.00	
Beneficiaries							
Individual	number	567	570	- 3	100.53	100.00	
Male	number	466	468	- 2	100.43	100.00	
Female	number	101	102	- 1	100.99	100.00	
Animals inseminated		1,097	1,104	- 7	100.64	100.00	
Cattle	head	538	544	- 6	101.12	100.00	
Carabao	head	559	560	- 1	100.18	100.00	
Offspring produced (from the inseminations of the previous year)		262	263	- 1	100.38	100.00	
Cattle	head	146	147	- 1	100.68	100.00	
Carabao	head	116	116	-	100.00	100.00	
National Livestock, Poultry and Dairy Animals Production and Distribution Program (NLPD-APAD)							
Multiplier Farm							
Maintained	number	3	3	-	100.00	100.00	

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENTS					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100	Reason for Variance
Upgraded	number						
Breeders Maintained							
Cattle	head	60	60	-	100.00	100.00	
Carabao	head	50	50	-	100.00	100.00	
Goat	head	100	100	-	100.00	100.00	
Sheep	head	20	20	-	100.00	100.00	
Swine	head	20	20	-	100.00	100.00	
Chicken	head	300	300	-	100.00	100.00	
Duck	head	100	100	-	100.00	100.00	
Offsprings Produced							
Cattle	head						
Carabao	head	1	1	-	100.00	100.00	
Goat	head	33	31	2	93.94	93.94	Kidding was delayed; To be accomplished in the 1st week of April 2025.
Sheep	head	5	6	-	120.00	100.00	
Swine	head	35	36	-	102.86	100.00	
Chicken	head	2,425	2,501	-	103.13	100.00	
Duck	head	700	758	-	108.29	100.00	
Animals Distributed							
Cattle	head						
Farmer Beneficiaries							
Individual	number						
Male	number						
Female	number						
Group	number						
Carabao	head						
Farmer Beneficiaries							
Individual	number						
Male	number						
Female	number						
Goat	head						
Farmer Beneficiaries							
Group	number						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENTS					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100	Reason for Variance
Sheep	head						
Farmer Beneficiaries							
Group	number						
Swine	head	10	10	-	100.00	100.00	
Farmer Beneficiaries							
Group	number	2	2	-	100.00	100.00	
Chicken	head	400	400	-	100.00	100.00	
Farmer Beneficiaries							
Group	number	2	2	-	100.00	100.00	
Duck	head						
Farmer Beneficiaries							
Group	number						
Philippine Native Animal Development (PNAD)							
Multiplier Farm							
Maintained	number	1	1	-	100.00	100.00	
Established	number						
Native Animal Maintained							
Chicken	head	100	100	-	100.00	100.00	
Native Animal Produced							
Chicken	head	1,050	1,050	-	100.00	100.00	
Native Animal Distributed							
Chicken	head	200	200	-	100.00	100.00	
Farmer Beneficiaries							
Chicken							
Group Beneficiaries	number	1	1	-	100.00	100.00	
National Livestock, Poultry and Dairy Feed Enhancement, Exploration and Development (NLPD-FEED) Program							
Farmer Beneficiaries							
Seeds Procured (kg)	kilograms						
Seeds Distributed (kg)							
Farmer Beneficiaries							
Group							

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENTS					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100	Reason for Variance
Individual (Female)							
Planting materials distributed (cuttings/Stalks)	pieces	20,000	20,000	-	100.00	100.00	
Group Beneficiaries	number	2	2	-	100.00	100.00	
Animal Health Improvement Program (AHIP)							
Drugs And Biologics Support							
Beneficiaries							
Group	number						
Drugs distributed							
Antibiotics	doses						
Dewormer	doses						
Vitamins	doses						
Beneficiaries							
Group	number						
Biologics distributed							
Hog Cholera	doses						
NCD-La Sota	doses						
Anti-Rabies	doses						
ACTIVITY V. Animal Procurement and Distribution							
1. Livestock Economic Enterprise Development (LEED)							
Swine Modules Package 2B	number						
Group Beneficiaries	number						
Swine Modules Package 3B	number						
Group Beneficiaries	number						
Chicken Modules Package 1	number						
Group Beneficiaries	number						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENTS					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100	Reason for Variance
Layer Chicken Modules Package 1	number						
Group Beneficiaries	number						
Duck Modules Package 1	number						
Group Beneficiaries	number						
Beef Cattle Package 1 (Fattening)	number						
Group Beneficiaries	number						
Beef Cattle (Breeder) Package 2	number						
Group Beneficiaries	number						
Goat (Meat/ Dairy/ Dual Type) Package 1	number						
Group Beneficiaries	number						
Rabbit	number						
Group Beneficiaries	number						
Stingless Bees	number						
Group Beneficiaries	number						
Honeybee	number						
Group Beneficiaries	number						
SUB-PROGRAM III - EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS)							
Extension Services							
Extension Incentives Program:							
AEW	number						
Meat Inspectors/Data Collectors	number						
BBO incentive allowance	number						
Calf-Drop Incentives	number						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENTS					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100	Reason for Variance
PROGRAM II: AGRICULTURAL AND FISHERY EQUIPMENT AND FACILITIES SUPPORT SERVICES (AFMEF)							
Farm Production, Post-Production, And Processing Machinery And Equipment Distribution							
Machineries and Equipment Distributed							
Incubator with hatcher	number						
Group Beneficiaries	number						
Forage Chopper	number						
Group Beneficiaries							
Compact Feedmill	number						
Group Beneficiaries	number						
Solar Panels (INSPIRE)	number						
Group Beneficiaries	number						
Production Facilities							
Production Facilities Established							
Livestock Economic Enterprise Development (LEED) Project							
1. Livestock Economic Enterprise Development (LEED)							
Swine Modules Package 2B	number						
Group Beneficiaries	number						
Swine Modules Package 3B	number						
Group Beneficiaries	number						
Chicken Modules Package 1	number						
Group Beneficiaries	number						
Layer Chicken Modules Package 1	number						
Group Beneficiaries	number						
Duck Modules Package 1	number						
Group Beneficiaries	number						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENTS					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100	Reason for Variance
Beef Cattle Package 1(Fattening)	number						
Group Beneficiaries	number						
Beef Cattle(Breeder) Package 2	number						
Group Beneficiaries	number						
Goat(Meat/ Dairy/ Dual Type)Package 1	number						
Group Beneficiaries	number						
Rabbit	number						
Group Beneficiaries	number						
Stingless Bees	number						
Group Beneficiaries	number						
Honeybee	number						
Group Beneficiaries	number						
AVERAGE ACCOMPLISHMENT					101.05	99.79	

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		FIRST QUARTER					
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CORN PROGRAM							
Program 1. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)							
Sub Program 1. Production Support Services (PSS)							
Cassava seedpieces procurement and distribution							
Cassava Procurement (seed pieces distributed)	piece						
Area Planted	hectare						
Beneficiaries							
Male	number						
Female	number						
Cassava Production (seed pieces distributed)	piece						
Area Planted							
Beneficiaries							
Male	number						
Female	number						
Inorganic fertilizer for Cassava	kilogram						
Area Planted	hectare						
Beneficiaries							
Male	number						
Female	number						
Support to DA Stations							
DA Stations - Other production facilities upgrade	number						
DA Stations - Combine Harvester	number						
DA Stations - Delivery Truck	number						
DA Stations - Four-wheel Tractor (90 hp min)	number						
DA Stations - Disc Plow	number						
DA Stations - Furrower	number						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
DA Stations - Pneumatic Four row planter	number						
DA Stations - Rotavator	number						
DA Stations - Trailing Harrow	number						
Disaster Risk reduction and Management (DRRM)							
DRRM - Agricultural chemicals (Insecticide in liters)	liter						
DRRM - Agricultural chemicals (Pheromone lure)	piece						
DRRM - White Corn Seed Procured Hybrid	Kilograms						
Area Covered	Hectare						
DRRM - White Corn Seed Procured OPV Seeds	Kilograms						
Area Covered	Hectare						
DRRM - Yellow Corn Seed Procured Hybrid	Kilograms						
Area Covered	Hectare						
Seed Production and Distribution							
White Corn Seeds Production and Distribution							
Seed Production - White Corn Registered Seeds	Kilograms						
Area Covered	Hectare						
Beneficiaries							
Male	number						
Female	number						
Fertilizer and other Soil Ameliorants							
Biofertilizer	pack						
Area Covered	Hectare						
Beneficiaries	number						
Male	number						
Female	number						
Group	number						
Soybean Production and Distribution							
Soybean Seeds	kilogram						
Area Covered							
Beneficiaries							
Male	number						
Female	number						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Inorganic Fertilizer	kilogram						
Area Covered	Hectare						
Beneficiaries	number						
Male	number						
Female	number						
Sorghum Production and Distribution							
Sorghum Seeds	kilogram						
Area Covered	Hectare						
Beneficiaries	number						
Male	number						
Female	number						
Inorganic fertilizer for Sorghum	kilogram						
Area Covered	Hectare						
Beneficiaries	number						
Male	number						
Female	number						
White Corn Production Enhancement Program (WCPEP)							
WCPEP - Inorganic fertilizer for White Corn Hybrid seeds	kilogram						
Area Covered	Hectare						
Beneficiaries	number						
Male	number						
Female	number						
WCPEP - Inorganic fertilizer for White Corn OPV seeds	kilogram						
Area Covered	Hectare						
Beneficiaries							
Male	number						
Female	number						
WCPEP - White Corn Hybrid seeds	kilogram						
Area Covered	Hectare						
Beneficiaries							
Male	number						
Female	number						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
WCPEP - White Corn OPV seeds	kilogram						
Area Covered	Hectare						
Beneficiaries							
Male	number						
Female	number						
Yellow Corn Production Enhancement Program (YCPEP)							
YCPEP - Inorganic fertilizer for YC Hybrid seeds	kilogram						
Area Covered	Hectare						
Beneficiaries							
Male	number						
Female	number						
YCPEP - Yellow Corn Hybrid seeds	kilogram						
Area Covered	Hectare						
Beneficiaries	number						
Male	number						
Female	number						
Sub Program 3. Extension Support, Education, and Training Services (ESETS)							
IEC Materials Distribution	number						
Advocacy and Information Materials - IEC Materials Cassava	number						
Advocacy and Information Materials - IEC Materials White Corn	number						
Advocacy and Information Materials - IEC Materials Yellow Corn	number						
Advocacy and Information Materials - IEC Materials Sorghum	number						
Advocacy and Information Materials - IEC Materials Soybean	number						
Corn and Cassava Congress	number						
Model Farm Establishment							
Model Farm - Cassava (sites)							
Model Farm - Yellow Corn (sites)							
Support to AEW							
Support to LGU Extension Workers Incentives - Agricultural Extension Worker	number	135	135	-	100	100	

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Support to LGU Extension Workers Incentives - Provincial Coordinator	number	4	4	-	100	100	
Establishment of Techno Demo							
Techno-Demo Cassava (sites)	number						
Beneficiaries (individual)	number						
Techno-Demo Sorghum (sites)	number						
Beneficiaries (individual)	number						
Techno-Demo Soybean (sites)	number						
Beneficiaries (individual)	number						
Techno-Demo Yellow Corn (sites)	number						
Establishment of Corn Derby	number						
Sustainable Land Management in Corn-based Sloping Areas (SLM-Corn)	number						
Trainings and Other Training-Related Events							
Training - Clientele-based - Integrated Pest Management Training	number						
Beneficiaries	number						
Male	number						
Female	number						
Training - Clientele-based - Climate Smart and Sustainable Agriculture Training	number						
Beneficiaries	number						
Male	number						
Female	number						
Training - Clientele-based - Corn Livestock Integration Training	number						
Beneficiaries	number						
Male	number						
Female	number						
Training - Clientele-based - Cassava Production Training	number						
Beneficiaries	number						
Male	number						
Female	number						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
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Training - Clientele-based - Corn Production Training	number						
Beneficiaries	number						
Male	number						
Female	number						
Training - Clientele-based - Corn Seed Growers Training	number						
Beneficiaries	number						
Male	number						
Female	number						
Training - Clientele-based - Agripreneurial Training/Agribusiness Management Training	number						
Beneficiaries	number						
Male	number						
Female	number						
Training - Clientele-based - Farmer Field Schools (FFS)	number						
Beneficiaries	number						
Male	number						
Female	number						
Training - Clientele-based - Training on Operation and Maintenance of Farm Machinery and Equipment	number						
Beneficiaries	number						
Male	number						
Female	number						
Training - Clientele-based - Silage Production	number						
Beneficiaries	number						
Male	number						
Female	number						
Training - Clientele-based - Sorghum Production Training	number						
Beneficiaries	number						
Male	number						
Female	number						
Training - Clientele-based - Soybean Production Training	number						
Beneficiaries	number						
Male	number						
Female	number						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
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Sub Program 4. Agricultural Research and Development (R&D) Activities							
Continuing Studies Conducted - Production	number						
New Studies Conducted - Production	number	3	3	-	100	100	
Program 2: AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)							
Sub-Program I. Agricultural Machinery, Equipment, and Facilities Support Services (AMEFSS)							
Farm-Production Related Machineris and Equipment Disribution							
Farm Production - Combine Harvester	number						
Beneficiaries(Group)	number						
Farm Production - Pneumatic Four-row Planter	number						
Beneficiaries(Group)	number						
Farm Production - Four Wheel Tractor (90 hp min)	number						
Beneficiaries(Group)	number						
Farm Production - Two-row Seeder	number						
Beneficiaries(Group)	number						
Post-Harvest Machineris and Equipmet Distribution							
Postharvest-related - Cassava Chipper	number						
Beneficiaries(Group)	number						
Postharvest-related - Cassava Granulator	number						
Beneficiaries(Group)	number						
Postharvest-related - Corn Husker - Sheller	number						
Beneficiaries(Group)	number						
Postharvest-related - Corn Mill (250kg/hr)	number						
Beneficiaries(Group)	number						
Postharvest-related - Hammer Mill	number						
Beneficiaries(Group)	number						
Postharvest-related - Hauling Truck (not exceeding 3000cc)	number						
Beneficiaries(Group)	number						
Postharvest-related - Forage Chopper	number						
Beneficiaries(Group)	number						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
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Postharvest facilities							
Corn Grits Processing Center	number						
Beneficiaries(Group)	number						
Feed Mill Facility	number						
Beneficiaries(Group)	number						
Sub-Program II. Irrigation Network Services (INS)							
Open Source Pumping Set (unit)	number	10	10	-	100	100	
Area Covered	Hectare	30	30	-	100	100	
Beneficiaries (Group)	number	10	10	-	100	100	
AVERAGE PERFORMANCE					100.0	100.0	

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		FIRST QUARTER					
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HIGH VALUE CROPS DEVELOPMENT PROGRAM							
TECHNICAL AND SUPPORT SERVICES PROGRAM							
Production Support Services Sub-Program							
Outcome Indicators							
Beneficiaries rating the production support services (PSS) delivered to be at least satisfactory							
Deliveries of production support services validated by LGU's to have been delivered at the appropriate time							
Output Indicators							
LGU's assisted with production support services							
Input Indicators							
Seed Distribution							
Procured	kilogram						
Distributed	kilogram						
Area Planted	hectare						
Group Beneficiary	number						
Hot Pepper							
Procured	kilogram						
Distributed	kilogram						
Area Planted	hectare						
Group Beneficiary	number						
Lowland Vegetables							
Procured	kilogram						
Distributed	kilogram						
Area Planted	hectare						
Group Beneficiary	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accompl	Capped at 100%	Reasons for Variance
Seed for Buffer Stocking							
Procured	kilogram						
Produced	kilogram						
Lowland Vegetables							
Procured	kilogram						
Produced	kilogram						
Group Beneficiary	number						
Planting Materials Distribution							
Procured	piece						
Produced	piece		-	-			
Distributed	piece						
Area Planted	hectare						
Group Beneficiary (Procured)	number						
Group Beneficiary (Produced)	number						
Malunggay							
Produced	piece		-				
Distributed	piece						
Area Planted	hectare						
Group Beneficiary (Produced)	number						
Bamboo							
Procured	piece						
Produced	piece						
Distributed	piece						
Area Planted	hectare						
Group Beneficiary(Procured)	number						
Group Beneficiary(Produced)							
Total Fruits							
Procured	piece						
Produced	piece		-				
Distributed	piece						
Area Planted	hectare						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Group Beneficary (Procured)	number						
Group Beneficary (Produced)	number						
Pili							
Procured	piece						
Produced	piece		-				
Distributed	piece						
Area Planted	hectare						
Group Beneficary (Procured)	number						
Group Beneficary (Produced)	number						
Calamansi							
Procured	piece						
Distributed	piece						
Area Planted	hectare						
Group Beneficary (Procured)	number						
Alternative Staple Food Crops							
Produced	piece						
Distributed	piece						
Area Planted	hectare						
Gabi							
Produced	piece						
Distributed	piece						
Area Planted	hectare						
Group Beneficary	number						
Other Farm Supplies/Inputs							
Flower Inducer	kilograms						
Group Beneficary	number						
Ladder	kilograms						
Group Beneficary	number						
Plastic mulch	liters						
Group Beneficary	number						
UV Plastic	roll						
Group Beneficary	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Twine	number						
Group Beneficiary	number						
UV Tunneling Film	number						
Group Beneficiary	number						
Fertilizers							
Inorganic Fertilizer	kilograms						
Group Beneficiary	number						
Organic Fertilizer	number						
Group Beneficiary	number						
Rehabilitation (DA Station)							
Screenhouse	number						
(DA Station)							
Fruits and Vegetables Dehydration	number						
Upgarding (DA Station)							
Tissue culture laboratory	number						
Support to Gulayan Projects							
School garden	number						
Group Beneficiary	number						
Gulayan sa Bayan	number						
Group Beneficiary	number						
Gulayan sa barangay	number						
Group Beneficiary	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Extension Support, Education and Training Services Sub-Program							
Outcome Indicators							
Adoption rate of beneficiaries of extension support,	percent						
Output Indicators							
Extension workers trained to support the capacity of							
Female	number						
Male	number						
TOTAL INDIVIDUAL BENEFICIARY							
Female	number	15	22	- 7	147	100	
Male	number	15	7	8	47	47	
Input Indicators							
Training and training-related events							
Package of Technology (POT) Conducted	number	1	1	-	100	100	Two of the invited farmer participants suddenly encountered personal issues that need to attend to. Immediate action was done, however, due to very limited time to encourage additional participants only 1 participant was replaced.
Farmers Beneficiary	number	30	30	-	100	100	
Female	number	15	22	- 7	147	100	
Male	number	15	7	8	47	47	
Support to Agricultural Extension							
<i>AEWs provided with incentives</i>	number						
Achievers Award							
Top 10 AEWs of the Year	number						
Best Gulayan sa Barangay Implementer	number						
Information, Education and Communication							
IEC Materials Dissemination							
Print disseminated	number of copies						
Radio plugs aired	number of airings						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
IEC Activities Conducted							
Documentation of success stories	number	1	1	-	100	100	
Process Indicators							
Radio plugs produced	number						
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)							
Agricultural Machinery, Equipment, Facilities and Infrastructure Program							
TOTAL BENEFICIARIES							
Group Beneficiary							
Farm Production-related Machinery and Equipment Distribution							
Beneficiaries	number						
Tractor	number						
Group Beneficiary	number						
Production Facilities Establishment							
Nursery	number						
Group Beneficiary	number						
Irrigation Network Services Sub-Program							
Small scale irrigation projects (SSIP)							
Beneficiaries	number						
Total Group Beneficiary	number						
Total Service area	hectare						
Pump and Engine Set (PISOS)	number						
Group Beneficiary	number						
Service area	hectare						
Pump and Engine Set (STW)	number						
Group Beneficiary	number						
Service area	hectare						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accompl	Capped at 100%	Reasons for Variance
Solar-Powered Irrigation System	number						
Group Beneficiary	number						
Service area	hectare						
AVERAGE PERFORMANCE					100.00	100.00	

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DEPARTMENT OF AGRICULTURE
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PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
ORGANIC AGRICULTURE							
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)							
Sub-Program 1: PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM							
<i>Total Beneficiaries</i>							
<i>Groups</i>	number	-	-	-			
<i>Individuals</i>	number	-	-	-			
Distribution of Production Inputs							
Seeds Distributed							
Assorted Vegetable Seeds	kilograms						
Beneficiaries							
Groups	number						
Individual	number						
Distribution of Organic Fertilizers, foliars, Soil Amendments and Compost Activators							
Organic Fertilizer Production Materials							
African night crawler distributed	kilograms						
Beneficiaries							
Group	number						
Individual	number						
Molasses distributed	liters						
Beneficiaries	number						
Group	number						
Individual	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Production/Farm Animals Distribution							
Chicken Breeder distributed	head						
Beneficiaries							
Group	number						
Individual	number						
Farm supplies distributed							
Garden Tools	number						
Beneficiaries							
Group	number						
Individual	number						
UV Plastic	rolls						
Beneficiaries							
Group	number						
Individual	number						
Wheelbarrow	number						
Beneficiaries							
Group	number						
Individual	number						
Garden Hose	roll						
Beneficiaries							
Group	number						
Individual	number						
Vegetable Twine	roll						
Beneficiaries							
Group	number						
Individual	number						
Plastic Drum	number						
Beneficiaries (Group)	number						
Egg Scale	number						
Beneficiaries							
Group	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Individual	number						
Seedling tray	number						
Beneficiaries							
Group	number						
Individual	number						
Shovel	number						
Beneficiaries							
Group	number						
Individual	number						
Plastic Pail	number						
Beneficiaries							
Group	number						
Individual	number						
Digital Weighing Scale	number						
Beneficiaries							
Group	number						
Individual	number						
Plastic Mulch	rolls						
Beneficiaries							
Group	number						
Individual	number						
DA Production Facilities							
Maintenance of Production Related Building/Facilities							
Organic Agriculture R&D Center	number						
Masbate Center for Livestock Development (MCLD)		1	1	-	100	100	
Catanduanes Hilly Upland Development Station (CHUDS) - Swine Multiplier Farm	number	1	1	-	100	100	
Masbate Center for Livestock Development (MCLD) - Chicken Multiplier Farm	number	1	1	-	100	100	

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Other production facilities maintained (SDF)	number	1	1	-	100	100	
Sub-Program 3: Extension Support, Education and Training Services (ESETS) Sub-Program							
Total Beneficiaries							
Individuals	number						
<i>No Breakdown</i>							
Groups	number	1	1	-	100	100	
<i>AEWs</i>	number						
Training and Training Related Events Conducted							
Training for PGS Certification and Accreditation	number						
Individual participants trained (No Breakdown)	number						
Technical Assistance on the Preparation of OALP Proposal	number						
Individual participants trained (No Breakdown)	number						
Special Events							
National Organic Agriculture Congress	number						
Individual participants (No Breakdown)	number						
Organic Agriculture Month	number						
Individual participants (No Breakdown)	number						
OALP and PGS Coaching and Mentoring	number	1	1	-	100	100	
Beneficiaries (group)	number	1	1	-	100	100	

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accompl	Capped at 100%	Reasons for Variance
PROGRAM 2: AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)							
Sub-Program 1: . AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (AMEFSS) SUB-PROGRAM							
Total Beneficiaries							
<i>Groups</i>	number						
Farm Production-Related Machinery and Equipment Distributed							
Brushcutter	number						
Beneficiaries (Group)	number						
Vermi Tea Brewer	number						
Beneficiaries (Group)	number						
Weighing Scale (big), digital platform scale	number						
Beneficiaries (Group)	number						
Mixer	number						
Beneficiaries (Group)	number						
Feed Pellet Cooler	number						
Beneficiaries (Group)	number						
Multi Tilling Machine w/ paddle wheel & ditcher	number						
Beneficiaries (Group)	number						
Corn Mill	number						
Beneficiaries (Group)	number						
Fertilizer Pelletizer	number						
Beneficiaries (Group)	number						
Feed Pelletizer	number						
Beneficiaries (Group)	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Multi Commodity Pulverizer	number						
Beneficiaries (Group)	number						
Briquetting Machine with Mixer	number						
Beneficiaries (Group)	number						
Production Facilities Established							
Chicken Production Facility	number						
Beneficiaries (Group)	number						
Rain Shelter	number						
Beneficiaries (Group)	number						
Vermi-compost Shed established	number						
Beneficiaries (Group)	number						
Kalamay and Muscuvado Processing Facility	number						
Beneficiaries (Group)	number						
Organic Ferlilizer Processing Facility	number						
Beneficiaries (Group)	number						
BioCon Facility	number						
Beneficiaries (Group)	number						
Sub-Program 2: . IRRIGATION NETWORK SERVICES (INS)							
Total Beneficiaries							
<i>Groups</i>	number						
Small Scale Irrigation Project (SSIP)							
Construction/Installation							
Solar-powered irrigation system installed/constructed	number						
Beneficiaries (Group)	number						
Service Area	ha						
Pump and Engine sets for Shallow Tube Well (STW)	number						
Beneficiaries (Group)	number						
Service Area	ha						
AVERAGE PERFORMANCE					100.00	100.00	

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DEPARTMENT OF AGRICULTURE
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Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		First Quarter					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reason for Variance
NATIONAL URBAN AND PERI-URBAN AGRICULTURE PROGRAM (NUPAP)							
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)							
Sub-Program 1: Production Support Services (PSS)							
Seeds Procured for Distribution							
Lowland Vegetables	kilogram						
Beneficiaries (group)	number						
Highland Vegetables	kilogram						
Beneficiaries (group)	number						
Lettuce for Hydroponics	kilogram						
Beneficiaries (group)	number						
Planting Materials Procured for Distribution							
Root Crops (Ube)	pieces	9,000	9,000	-	100	100	
Beneficiaries (group)	number	6	6	-	100	100	
Planting Materials Produced for Distribution							
Mushroom Spawn produced for distribution	pieces						
Beneficiaries (group)	number						
Mushroom Fruiting Bag produced for distribution	pieces						
Beneficiaries (group)	number						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		First Quarter					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reason for Variance
Soil Mix/Fertilizer							
Organic Fertilizer - Solid Procured	kilogram						
Beneficiaries (group)	number						
Hydroponics Solution Procured	liter						
Beneficiaries (group)	number						
Rabbit feeds	kilogram						
Beneficiaries (group)	number						
Production Sites Supported/Distributed							
Community garden	number						
Beneficiaries (group)	number						
School garden	number						
Beneficiaries (group)	number						
Gulayan sa Bayan	number						
Beneficiaries (group)	number						
Other Farm Inputs Distributed							
Seedling tray	pieces						
Beneficiaries (group)	number						
Support to Station							
Shredder	number						
Electric Bagging Machine	number						
Pasteurizer Box Type Cabinet	number						
Electric Ribbon Mixer Machine	number						
Autoclave	number						
Inoculation Chamber	number						
Used Oil Stove Burner	number						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		First Quarter					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reason for Variance
Sub-Program 3: Extension Support, Education and Training Services (ESETS)							
Package of Technology (POT)	number						
Beneficiaries (individual)	number						
IEC Materials Disseminated							
Print Disseminated	number						
PROGRAM 2: AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)							
Sub-Program 1: Agricultural Machinery, Equipment, Facilities Support Services (AMEFSS)							
Post-harvest Machinery and Equipment Distributed							
Shredder (post-harvest)	unit						
Beneficiaries (group)	number						
Digital Weighing Scale	unit						
Beneficiaries (group)	number						
Electric Bagging Machine	unit						
Beneficiaries (group)	number						
Pasteurizer Box Type Cabinet	unit						
Beneficiaries (group)	number						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		First Quarter					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reason for Variance
Electric Ribbon Mixer Machine	unit						
Beneficiaries (group)	number						
Autoclave	unit						
Beneficiaries (group)	number						
Inoculation Chamber	unit						
Beneficiaries (group)	number						
Used Oil Stove Burner	unit						
Beneficiaries (group)	number						
Post-harvest Machinery and Equipment Distributed							
Greenhouse (Nethouse) established	unit						
Beneficiaries							
Group	number						
Individual	number						
Greenhouse (Rainshelter) established	unit						
Beneficiaries (group)	number						
Indoor Cultivation System	unit						
Beneficiaries (group)	number						
AVERAGE PERFORMANCE					100.00	100.00	

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DEPARTMENT OF AGRICULTURE
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Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		1ST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100	Reason for Variance
HALAL FOOD INDUSTRY DEVELOPMENT PROGRAM (HFIDP)							
PROGRAM 1: TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)							
Sub-Program 1: Production Support Services (PSS)							
Breeding Stocks							No physical targets for 1st Quarter.
Total	heads						
Doe	heads						
Buck	heads						
PROGRAM 2: AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)							
Sub-Program 1: Agricultural Machinery, Equipment, Facilities Support Services (AMEFSS)							
Establishment of Animal House (Goat House)	number						
Distribution of forage chopper	number						
AVERAGE ACCOMPLISHMENT					-	-	

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DEPARTMENT OF AGRICULTURE

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PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
VARIOUS SUPPORT SERVICES PROGRAM							
Program 1. TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)							
Sub Program 1. VARIOUS PRODUCTION SUPPORT SERVICES (PSS)							
Production and distribution of quality seeds - Rice							
Rice Seeds							
Inbred-area	hectare						
Production	kilogram						
Rice seed approved as CS	kilogram						
Distribution - certified seeds	kilogram						
Beneficiaries (Individuals)	number						
Male	number						
Female	number						
Province Covered	number						
Production and distribution of high quality vegetables & legumes seeds							
Production	kilogram						
Distribution	kilogram						
Province Covered	number						
Beneficiaries	number						
Male	number						
Female	number						
Vegetables							
Production	kilogram						
Distribution	kilogram						
Beneficiaries	number						
Male	number						
Female	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Legumes (bush sitao, pole sitao, mungbean & winged beans)							
Production	kilogram						
Distribution	kilogram						
Beneficiaries	number						
Male	number						
Female	number						
Production and Distribution of planting materials							
Production of planting Materials							
Assorted fruit trees	number						
Sexually Propagated	number						
Cacao	number						
Albay Research Development Center (ARDC-Tabaco)	number						
Camarines Norte Lowland Rainfed Research Station (CNLRRS)	number						
Central Bicol Experiment Station (CBES)	number						
Catanduanes Hilly Upland Development Stations (CHUDS)	number						
Masbate Center for Livestock Development (MCLD)	number						
Regional Dairy Production and Technology Center (RPDTC)	number						
Pili	number						
Albay Research Development Center (ARDC-Tabaco)	number						
Camarines Norte Lowland Rainfed Research Station (CNLRRS)	number						
Central Bicol Experiment Station (CBES)	number						
Catanduanes Hilly Upland Development Stations (CHUDS)	number						
Masbate Center for Livestock Development (MCLD)	number						
Regional Dairy Production and Technology Center (RPDTC)	number						
Asexually Propagated	number						
Pili (grafted)	number						
Albay Research Development Center (ARDC-Tabaco)	number						
Camarines Norte Lowland Rainfed Research Station (CNLRRS)	number						
Central Bicol Experiment Station (CBES)	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Catanduanes Hilly Upland Development Stations (CHUDS)	number						
Regional Dairy Production and Technology Center (RPDTC)	number						
Distribution of planting materials							
Assorted fruit trees	number						
Sexually Propagated	number						
Cacao	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Albay Research Development Center (ARDC-Tabaco)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Camarines Norte Lowland Rainfed Research Station (CNLRRS)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Central Bicol Experiment Station (CBES)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Catanduanes Hilly Upland Development Stations (CHUDS)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Masbate Center for Livestock Development (MCLD)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Sorsogon Dairy Production and Technology Center (SDPTC)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Pili	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Albay Research Development Center (ARDC-Tabaco)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Camarines Norte Lowland Rainfed Research Station (CNLRRS)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Central Bicol Experiment Station (CBES)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Catanduanes Hilly Upland Development Stations (CHUDS)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Masbate Center for Livestock Development (MCLD)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Sorsogon Dairy Production and Technology Center (SDPTC)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Asexually Propagated	number						
Grafted Pili	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Albay Research Development Center (ARDC-Tabaco)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Camarines Norte Lowland Rainfed Research Station (CNLRRS)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Central Bicol Experiment Station (CBES)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accompl	Capped at 100%	Reasons for Variance
Catanduanes Hilly Upland Development Stations (CHUDS)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Sorsogon Dairy Production and Technology Center (SDPTC)	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Group	number						
Production and distribution of Rootcrops							
Sweet potato produced	number						
Sweet potato distributed	number						
Individual (Beneficiaries)	number						
Male	number						
Female	number						
Groups	number						
Support to Tissue Culture Laboratory							
Production and Distribution of taro cultured plantlets							
Production	number						
Distribution	number						
Individuals (Beneficiaries)	number						
Male	number						
Female	number						
Groups	number						
Operation and Maintenance of Livestock Production Centers							
Maintenance of Livestock Production Centers							
Swine							
Breeders maintained	number	10	10	-	100	100	
Offsprings produced	number						
Distributed	number						
Individuals	number						
Male	number						
Female	number						
Pasture area maintained	number	2	2	-	100	100	
Regional Carabao Breeding Center (RCBC)	hectare	1	1	-	100	100	
Albay Research & Development Center (ARDC-Camalig)	hectare	1	1	-	100	100	

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Planting Materials (pasture grasses cuttings)	number	3,000	3,000	-	100	100	
Beneficiaries (Individuals)		1	1	-	100	100	
Female	number	1	1	-	100	100	
Male	number	-	-	-			
Albay Research & Development Center (ARDC-Camalig)	number	3,000	3,000	-	100	100	
Beneficiaries (Individuals)		1	1	-	100	100	
Male	number	-					
Female	number	1	1	-	100	100	
Regional Carabao Breeding Center (RCBC)	number						
Beneficiaries (Individuals)							
Male	number						
Female	number						
Support to Livestock Production Centers	number						
Research Divison						100	
Albay Research& Development Center (ARDC-Camalig)	number	1	1	-	100	100	
Camarines Norte Lowland Rainfed Research Station (CNLRRS)	number	1	1	-	100	100	
Masbate Center for Livestock Development (MCLD)-MBS	number	1	1	-	100	100	
Masbate Center for Livestock Development (MCLD)-RCBC	number	1	1	-	100	100	
Sorsogon Dairy Development and Technology Center (SDPTC)	number	1	1	-	100	100	
Maintenance of Production Facilities, Research Outreach Stations and Nurseries							
Regular							
Research Outreach Stations	number	8	8	-	100	100	
CBES	number	1	1	-	100	100	
ABS	number	1	1	-	100	100	
AES	number	1	1	-	100	100	
RCBC	number	1	1	-	100	100	
MBS	number	1	1	-	100	100	
CHUDS	number	1	1	-	100	100	
CNLRRS	number	1	1	-	100	100	
SDPTC	number	1	1	-	100	100	
Banner Programs							
Stations Maintained							
Rice Program	number	1	1	-	100	100	
Livestock Program							
Production Centers	number	8	8	-	100	100	
Research Division	number	1	1	-	100	100	
ABS	number	1	1	-	100	100	
AES	number	1	1	-	100	100	
RCBC	number	1	1	-	100	100	
MBS	number	1	1	-	100	100	

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
CHUDS	number	1	1	-	100	100	
CNLRRS	number	1	1	-	100	100	
SDPTC	number	1	1	-	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	2	2	-	100	100	
Seed storage	number	5	5	-	100	100	
Foundation scion grove	number	8	8	-	100	100	
Scion Grove/Grove maintained	number	3	3	-	100	100	
AES	number	1	1	-	100	100	
CBES	number	1	1	-	100	100	
CNLRRS	number	1	1	-	100	100	
Sub Program 2. VARIOUS MARKET DEVELOPMENT SERVICES (MDS)							
MARKET DEVELOPMENT SECTION (MDS)							
Market Development Services							
Beneficiaries							
Individual	number						
Group	number	150	223	(73)	149	100	
MARKET DEVELOPMENT SECTION (MDS)							
Beneficiaries (Group)	number	95	168	(73)	177	100	
			-	-			
KADIWA Retail Selling			-	-			
Beneficiaries (group)	number	93	166	(73)	178	100	Increase in the number of KADIWA Retail Selling Activities, as well as to the number of group beneficiaries was due to the increase of participation of Local Government Units (LGUs) in the KADIWA ng Pangulo Program.
KADIWA Store							
Stores accredited	number						
Group	number						
Stores monitored	number	30	30	-	100	100	
Group	number	30	30	-	100	100	

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
KADIWA Pop-up Store / (KADIWA on Wheels)							
Activities conducted	number	12	30	(18)	250	100	
Beneficiaries (group)	number	18	38	(20)	211	100	
New	number	6	24	(18)	400	100	
Existing	number	12	14	(2)	117	100	
KADIWA ng Pangulo							
Activities conducted	number	24	24	-	100	100	
Beneficiaries (group)	number	36	77	(41)	214	100	
New	number	12	56	(44)	467	100	
Existing	number	24	21	3	88	88	
Activities assisted	number	3	3	-	100	100	
Beneficiaries (group)	number	9	21	(12)	233	100	
New	number	3	18	(15)	600	100	
Existing	number	6	3	3	50	50	
Product Promotion and Marketing Matching							
Beneficiaries (Group)	number	2	2	-	100	100	
Trade fairs, expo, exhibits							
Conducted Local	number						
Group	number						
Farmers' Festival	number						
Group	number						
BNOPE	number						
Group	number						
Filipino Food Month Celebration	number						
Group	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Assisted Local (Participation)	number	1	1	-	100	100	
Group	number	2	2	-	100	100	
Local trade fairs and exhibit	number	1	1	-	100	100	
Group	number	2	2	-	100	100	
OA Month Celebration	number						
Group	number						
PNOPEX	number						
Group	number						
MAFBEX	number						
Group	number						
Agrilink	number						
Group	number						
Funded Local	number						
Group	number						
Bishop Francisco Gainza Trade Fair	number						
Group	number						
ASPIRE	number						
Group	number						
Bicol Agri-Summit	number						
Group	number						
FABEX	number						
Group	number						
Tiendecitas de San Raphael	number						
Group	number						
Bicol Agri-Aqua	number						
Group	number						
NEGOSHOW	number						
Group	number						
Market Matching, B2B meetings, etc							
Market Maching	number						
Activities conducted	number						
Participants (Group)	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Agribusiness Promotion Section							
Beneficiaries							
Individual	number						
Group	number						
Agribusiness Development Services							
Individual	number						
Group	number						
Agri-entrepreneurship Capability Enhancement Assistance (AECEA) (support to Sagip Saka)							
Enterprise Capacity Building	number						
Group	number						
Individual	number						
Enterprise Profiling and Assessment	number						
Group	number						
Trainings and Capability Building Activities	number						
Individual	number						
Business Mind Setting and Business Plan Preparation	number						
Individual	number						
Business Plan Presentation and Evaluation	number						
Individual	number						
Enterprise Development Grant Assistance							
Enterprise Development Grant Assistance	number						
FCAs provided with financial grant	number						
Business Development Assistance (round table discussion, business development and networking during special events, among others.)							
Business Coaching and Mentoring	number						
Individual	number						
Agribusiness Opportunities Promotion							
Beneficiaries (Individual)	number						
Production of agribusiness guides and situationers							
Investment Guides for Pineapple							
Agribusiness guides / situationers packaged	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accompl	Capped at 100%	Reasons for Variance
Promotion of agribusiness opportunities (webinar, face-to-face fora, conferences, caravan, Micro-Agri Kabuhayan para sa Balikbayan Program, participation to OFW-related activities, among others.)							
Information Caravan on Agribusiness Opportunities							
Activities conducted	number						
Individual	number						
Agribusiness Industry Support Section							
Beneficiaries							
Individual	number						
Group	number	55	55	-	100	100	
Post harvest and marketing logistics improvement							
Beneficiaries							
Individual	number	-	-	-	-	-	-
Group	number	26	26	-	100	100	-
Strengthening of market-related infrastructures							
Conduct of assessment and planning workshop with operators of market-related infra							
Assessment and Planning Workshop of FTPs/OTPs	number						
Individual	number						
Conduct of technical trainings to FCAs and APTC operators (trading center operations and management, postharvest handling and food safety)							
Training on Post Harvest Handling	number						
Individual	number						
Implementation of Foodlane Project							
Food Lane decals issued	number	3	3	-	100	100	
Beneficiaries (Group)	number	3	3	-	100	100	
Truckers accredited	number	3	3	-	100	100	
Beneficiaries (Group)	number	3	3	-	100	100	
Activities conducted	number	1	1	-	100	100	
Beneficiaries (Group)	number	20	20	-	100	100	
Price and supply monitoring activities							

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Conduct of regular price and supply monitoring activities							
Markets monitored	number	10	10	-	100	100	
Updating of Cost Structures of various Agri-commodities							
Database generated / maintained	number	10	10	-	100	100	
Strengthening and Enhancement of (Farmers and Fisherfolks Enterprise Development Information System) FFEDIS Registry							
Beneficiaries (group)	number	29	29	-	100	100	
Registration of FFEs							
FFEs registered	number	29	29	-	100	100	
Beneficiaries (Group)	number	29	29	-	100	100	
Conduct of information campaign or caravan to encourage more FFEs to register in FFEDIS							
Activities conducted	number						
Beneficiaries (Group)	number						
Geo-tagging / rapid assessment of FFEDIS registered enterprises							
Activities conducted	number	48	48	-	100	100	
Beneficiaries (Group)	number	48	48	-	100	100	
Establishment / strengthening of FFEDIS Desk							
FFEDIS desk maintained/strengthened	number	1	1	-	100	100	
			-				
Sub Program 3. VARIOUS EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS)			-				
Training and training-related events conducted			-				
Livelihood & Capability building trainings	number	1	-	1	-	-	Ong-going bidding. To be accomplished on April 2025.
Participants	number	25	-	25	-	-	
Female	number	20	-	20	-	-	
Male	number	5	-	5	-	-	
GAD related activities/Support to RBOs/Trainings/seminars/etc	number						
Participants	number						
Female	number						
Male	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Information Dissemination							
IEC materials production and distribution							
Print							
Production	number						
Distribution	number						
Support to Search for Outstanding Achievers	number						
Support to Food Laboratory							
Product Developed	number						
Food demo conducted	percentage	100	100	-	100	100	
Maintenance of Food Lab	number	1	1	-	100	100	
Monitoring of technology adaption	number						
Support to Senior Citizens Affairs							
Beneficiaries (No Breakdown)	number						
Seminars conducted	number						
Sub Program 4. VARIOUS AGRICULTURAL RESEARCH AND DEVELOPMENT (R&D) ACTIVITIES							
a. Crops-production research and development activities							
Continuing	number						
Upscaling Precision Model Rice Farms Drought Prone Areas of Camarines Sur	number						
Establishment of Techno Demo on Sweet potato in the Province of Albay Across Agro-Ecological Zone_ARDC-AES	number						
b. Support to Development Programs of ROSes							
Catanduanes Hilly Upland Development Station (CHUDS)							
Retrofitting of Admin Building (CHUDS)	number						
c. Other Support Activities							
Support to monitoring activities (Research Division)	number	2	2	-	100	100	
Support to monitoring activities (PMED)	number	2	2	-	100	100	
Support to Research Division	number	1	1	-	100	100	

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Support to Indigenous People/Farm Youth/Rural Women	number						
Individuals	number						
Male	number						
Female	number						
Support to ORTD	number	1	1	-	100	100	
Program 2. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES, AND INFRASTRUCTURE PROGRAM (AMEFIP)							
Sub Program 3. Farm-to-Market Roads							
Outcome Indicator							
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	6	-	100	100	
FMR Network Planning and Monitoring Services							
Validation of Farm to Market Road Projects	km	114	103.7	10	91	91	Conflict in schedules with concerned DPWH Personnel; To be conducted this April-May 2025.
Monthly Monitoring of Farm-to-Market Roads	percentage	100	100	-	100	100	
BAFE-RAED Joint Monitoring	number						
Program 3. Agriculture and Fishery Regulatory Support Program							
Quality control and inspection							
Conduct of pre-assessment/inspection activities							
Pre- inspection conducted							
Animal Facilities	number	32	27	5	84	84	Facilities lacking S2 license as requirement for renewal.
Animal Feed Establishments	number						
GAP	number	50	50	-	100	100	More farms were encouraged for GAP Certification due GA Certification Program/initiatives of PhilRice and some P/LGUs
Plant Nurseries	number	1	1	-	100	100	

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Seed and Plant Materials	number	750	750	-	100	100	
Conduct of spot inspections/monitoring							
Spot inspection/monitoring conducted							
Animal Facilities	number	18	22	(4)	122	100	Animal facilities without AWA or with expired registration were monitored during routinary activities in the field
Animal Feed Establishments	number	65	65	-	100	100	
GAP	number	10	10	-	100	100	
Plant Nurseries	number	2	2	-	100	100	
Seed and Plant Materials	number	1,000	1,000	-	100	100	
Organic Agriculture	number						
Collection of samples for Laboratory Analysis							
Feeds samples	number	270	270	-	100	100	
Preparation/submission of inspection results							
Inspection results submitted	number	83	78	5	94	94	Total of AWA, Feed Establishment, GAP and Plant Nursery Inspections
Facilitate inspection with National Counterpart							
Farms inspected	number	50	27	23	54	54	Total applications endorsed to Bureaus
Plant Pest and Animal Diseases Surveillance							
Plant Quality Control and Inspection							
Surveillance (area monitored)	hectares	1,650	1,650	-	100	100	
Provinces Covered	number	6	6	-	100	100	
Animal Quality Control and Inspection							
Foot and Mouth Disease (FMD)	number						
Avian Influenza (AI)	number	180	450	(270)	250	100	Due to sampling plan provided by BAI per letter dated Sep. 20, 2024 with provision of JOs for surveillance per region(BAI funds)
Other Diseases (CAE, HC, ND, SF, ASF, Surra, Fasciolosis, etc.)	number	563	776	(213)	138	100	Due to recurrences and new infection of ASF cases in the region, the surveillance activities were intensified.
Provinces Covered	number	3	3	-	100	100	
Capability Buiding/Consultation/ Meetings/ Workshops/ Advocacy Campaign Activities							
Consultation Meetings	number	4	4	-	100	100	
Capability Building/Workshops/Adv. Campaign activities	number	1	1				
Participants	number	100	100				

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Registration and Licensing							
Issuance of License (Temporary/Renewal)							
Animal Facilities	number	32	26	6	81	81	Facilities lacking S2 license as requirement for renewal
Handlers License	number	50	56	(6)	112	100	Stricter implementation of regulatory policies and quarantine checkpoints due to disease outbreaks.
Issuance of Accreditation (Temporary/Renewal)							
Transport Carriers	number	50	66	(16)	132	100	Several applicants have multiple transport vehicles
Endorsement to BAI, BPI, BAFS (New/Renewal)							
Animal Event Clearance	number		2				
Animal Event Veterinarian Registration	number	5	2	3	40	40	Demand driven.
GAP Certification	number	50	27	23	54	54	More farms were encouraged for GAP Certification due GA Certification Program/initiatives of PhilRice and some P/LGUs
Plant Nursery Accreditation	number						
Plant and Planting Materials Certification	number						
Issuance of Certification							
Issuance of ASF Free Status Certification	number	2	6	(4)	300	100	Due to past recurrences now applied for freedom declaration
LGUs/Farms endorsed for RAS/CFS ASF	number	3	12	(9)	400	100	Demand driven, due to animal shipment
Conduct of Technical Briefing- Seminar prior to registration and licensing as required by law							
Briefing/seminar conducted	number						
Participants	number						
AVERAGE PERFORMANCE					109.61	94.58	

CY 2025 Budget Accountability Report (BAR) 1
As of March 31, 2025

DEPARTMENT OF AGRICULTURE
BUREAU/AGENCY/RFO: V

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
SPECIAL AREA FOR AGRICULTURAL DEVELOPMENT (SAAD) PROGRAM							
SOCIAL PREPARATION COMPONENT							
Capability Enhancement Training	number	17	18	(1)	106	100	One of the targeted FAs requested the early conduct of training due to the availability of their members.
Group	number	17	18	(1)	106	100	
Group Members	number	428	398	30	93	93	Some of the FAs' members were not able to attend due to health issues, conflict in their schedules and other barangay activities.
Male	number	173	145	28	84	84	
Female	number	255	253	2	99	99	
DATABASE AND PROFILING							
Beneficiary Profiling/Reprofiling Conducted							
Groups	number	36	12	24	33	33	Minimal profiling activities were conducted during the 1st Quarter due to the revisions in profiling forms and directives until January 27, 2025; intensified peace and order issues due to the upcoming election as well as the weather increments also affected the conduct of activities.
Group Members	number	896	484	412	54	54	
Male	number	286	180	106	63	63	
Female	number	610	304	306	50	50	
Database Uploading/Updating conducted							
Groups	number	18	6	12	33	33	
Group Members	number	450	120	330	27	27	
Male	number	145	46	99	32	32	
Female	number	305	74	231	24	24	

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
FOOD PRODUCTION AND LIVELIHOOD COMPONENT							
Livelihood for Enhanced Corn related activities							
Projects Provided	number						
Provinces Covered	number						
Municipalities Covered	number						
Beneficiaries (Group)	number						
Glutinous Corn Seeds	bags						
Hybrid Yellow Corn Seeds	bags						
Flint Corn Seeds	bags						
Complete Fertilizer	bags						
Urea Fertilizer	bags						
Insecticides	bottle						
Herbicides	gallon						
Cassava Stalks	pcs						
Laminated Sacks (Trapal Lona, 10' x 20')	pcs						
Empty Sack (80 kgs)	pcs						
Brush Cutter	unit						
Sack Sewing Machine	unit						
Water pump	unit						
Corn mill (200 kg/hr)	unit						
Drum seeder	unit						
Moisture meter	unit						
Food Dehydrator	unit						
Cassava Electric Grinder Machine	unit						
Processing supplies	set						
Storage and Packaging materials	set						
Small Hauling vehicle	unit						
Multi Cultivator	unit						
Draft Animals (Caraheifer)	heads						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Community based Enterprise Established							
Partially established CBEs	number						
Group Beneficiaries provided w/CBE	number						
Livelihood for Enhanced High Value Crops related activities							
Provinces Covered	number						
HVC Projects	number						
OA Projects	number						
High Value Crops Packages							
Vegetable Seeds	kg						
Complete Fertilizer	bag						
Urea	bag						
Plastic Mulch	roll						
Vegetable Twine	pcs						
UV Plastic Tunneling film	roll						
UV Treated Plastic	roll						
Fine Mesh net	roll						
ANC	kg						
Pick Mattock with handle	pcs						
Laminated Sacks (Trapal Lona, 10' x 20')	pcs						
Brush Cutter	unit						
Weighing Scale 60kgs	unit						
Steel Preparation Table with bottom 1.5Lx0.8Wx860H meter	unit						
Budded Calamansi	pcs						
Water pump-PISOS	unit						
HDPE Pipe	roll						
Pole Pruner	unit						
Commercial Food Processor/Blender	unit						
Processing Materials (kitchen set and stainless set)	set						
Storage and packaging materials	set						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Commercial Food Dehydrator	unit						
Multicultivator with mulcher	unit						
Small Hauling vehicle	unit						
Community based Enterprise Established							
Partially established CBEs	number						
Group Beneficiaries provided w/CBE	number						
Organic Agriculture Packages							
Vegetable Seeds	kgs						
UV Treated Plastic	rolls						
Fine Mesh net	rolls						
HDPE Pipe	rolls						
Empty Sacks (25 kgs cap.)	pieces						
Sack Sewing Machine	unit						
Vermi Tea Brewer	unit						
Brush Cutter	unit						
Water Pump (PISOS)	unit						
Weighing Scale (500kl)	unit						
African Night Crawler	kgs						
Molasses	gallons						
Laminated Sacks (Trapal Lona (8 ft x10ft)	pieces						
Draft Animals (Caraheifer)	heads						
Community based Enterprise Established							
Partially established CBEs	number						
Group Beneficiaries provided w/CBE	number						
Livestock and Poultry Packages							
Projects Provided	number						
Provinces Covered	number						
Municipalities covered	number						
Beneficiaries (Group)	number						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Poultry Package							
Solar Light (100W) (Polysilicon 6V/3W, Battery 3.2V/2Ah)	unit						
Weighing Scale, 10kg, digital	unit						
Hand Manure Scraper	pc						
Bolo	pc						
Laminated Sacks (Trapal Lona 10' x 10')	pc						
RTL Chicken (White Leghorn)	head						
Chicken Layer Feeds	bag						
Animal Drugs	set						
Cages	unit						
Egg Trays, plastic, heavy duty	doz						
Egg Trays, paper, heavy duty	doz						
Steel Preparation Table with bottom 1.5Lx0.8Wx860H meter	unit						
Electric Meat Grinder	unit						
Sausage Stuffer Machine	unit						
Storage and packaging materials	set						
Vacuum Sealer	unit						
Community based Enterprise Established							
Partially established CBEs	number						
Group Beneficiaries provided w/CBE	number						
Specialized Trainings							
Corn and Cassava Enhanced Production Training	number						
High Value Crops Enhanced Production Training	number						
Organic Agriculture Production Training	number						
Poultry Enhanced Production Training	number						
Marketing Assistance and Enterprise Development Training							
MAED-related training							
Participants	number						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Corn	number						
Participants	number						
High Value Crops	number						
Participants	number						
Organic Agriculture	number						
Participants	number						
Poultry	number						
Participants	number						
AVERAGE PERFORMANCE					64.59	62.91	

CY 2025 BUDGET ACCOUNTABILITY REPORT (BAR) 1
as of March 31, 2025

DEPARTMENT OF AGRICULTURE
BUREAU/AGENCY/RFO: V

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4K)							
Social Preparation							
Beneficiaries (group)	number						
AD Training, Orientation, Consultation & Workshop							
ICC/IP Needs Assessment	number	2	2	-	100	100	
ICC/IP Profiling	number	2	2	-	100	100	
Community Organizing							
IPO Orientation on DOLE Registration	number	2	2	-	100	100	
IPO Orientation on CSO Accreditation	number	3	3	-	100	100	
Capacity Building							
Training on Values Formation and Leadership Skills	number						
Training on Community Development Plan Preparation	number	6	6	-	100	100	
Training on IP Women Empowerment	number	2	2	-	100	100	
Production and Livelihood Component							
Provision of agricultural inputs, livestock, tools, machineries, equipment and facilities							
High Value Crops Related Activity							
Establishment of Community Garden	number						
Assorted Vegetable Seeds	kilograms						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Garden Tools	set						
Organic Fertilizer	bags						
Foliar Fertilizer	liter						
Multicultivator	unit						
Greenhouse	unit						
Distribution of Planting Materials							
Taro	runner						
Budded Calamansi	pieces						
Cacao	pieces						
Pili	pieces						
Ginger	kilograms						
Establishment of Nursery							
Training on Propagation	number						
Nursery Management Training	number						
UV Plastic	roll						
Greenhouse Net	roll						
OPV Vegetable Seeds	kilograms						
Seedling Tray	pieces						
Rice Production (Traditional and Pigmented)							
Training on Rice Production (Traditional and Pigmented)	number						
Livestock and Poultry related activity							
Establishment of Multiplier Farm							
Distribution of Native Carabeifer	heads						
Distribution of Cattle	heads						
Napier Grass	cuttings	-	5,000	-5,000			Early delivery of supplier.
Madre De Agua	pieces	-	5,000	-5,000			Early delivery of supplier.
Laminated Sack	pieces						

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accompl	Capped at 100%	Reasons for Variance
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 Pasta Making using Ajaru Flour	number						
Training on Ginger By-product Making	number						
Training on Basic Record Keeping	number						
Assistance on Product Promotion and Linkage							
IP Forum on Marketing	number						
Project Management							
Support to RPMO							
Hiring of Staff	number	7	7	-	100	100	
Monitoring and Evaluation							
Quarterly Assessments	number	1	1	-	100	100	
AVERAGE PERFORMANCE					100.00	100.00	

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**DEPARTMENT OF AGRICULTURE
BUREAU/AGENCY/RFO: V**

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Mainstreaming Climate-Resilient Agriculture in Regional Programs and Projects							
Phase2 - Climate risk-based adoption of productivity-enhancing technologies by AMIA communities							
Diversification							
Lettuce seeds distribution	can						
Beneficiaries (group)	number						
Ampalaya seeds distribution	can						
Beneficiaries (group)	number						
Eggplant seeds distribution	can						
Beneficiaries (group)	number						
Mallard duck distribution	heads						
Beneficiaries (group)	number						
RTL distribution	heads						
Beneficiaries (group)	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Chicken Layer feeds distribution	bag						
Beneficiaries (group)	number						
Grower feeds distribution	bag						
Beneficiaries (group)	number						
Mallard duck Layer feeds distribution	bag						
Beneficiaries (group)	number						
Sweet corn seed distribution	bag						
Beneficiaries (group)	number						
Nutrition solution (hydro plus)	liter						
Beneficiaries (group)	number						
In-door agriculture	number						
Beneficiaries (group)	number						
Melon seeds distribution	pack						
Beneficiaries (group)	number						
Watermelon seeds distribution	pack						
Beneficiaries (group)	number						
Mungbean seeds distribution	pack						
Beneficiaries (group)	number						
Rainshelter	unit						
Beneficiaries (group)	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Rice-fish Integration	unit						
Beneficiaries (group)	number						
Establishment of Typhoon-Resilient Infrastructure							
Multi Crop Processing Center	unit						
Beneficiaries (group)	number						
PISOS distribution	unit						
Beneficiaries (group)	number						
Support for Product Development and Processing							
Enterprise Establishment	number	4	4	-	100	100	
Beneficiaries (group)	number	4	4	-	100	100	
Techno-demo farm establishment							
Techno-demo farm establishment (cassava)	number						
Beneficiaries (group)	number						
Techno-demo farm establishment (high value)	number		-	-			
Beneficiaries (group)	number		-	-			
Techno-demo farm establishment (rice)	number						
Beneficiaries (group)	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
DRR-CCA Mainstreaming and Capacity Buildings							
Training on Cassava	number						
Beneficiaries (group)	number						
Basic Accounting and Auditing Training	number						
Beneficiaries (group)	number						
Climate Information Services Training	number						
Beneficiaries (group)	number						
Climate-resiliency Farmers Field School	number						
Beneficiaries (group)	number						
Entrepreneurial Training	number						
Beneficiaries (group)	number						
Financial Literacy Training	number						
Beneficiaries (group)	number						
Food Product Development Training	number						
Beneficiaries (group)	number						
Good Agricultural Processing Training	number						
Beneficiaries (group)	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Swine Production Training	number						
Beneficiaries (group)	number						
Training on Digital Marketing	number						
Beneficiaries (group)	number						
Training on Mango Processing	number						
Beneficiaries (group)	number						
Training Course on Carbon Farming	number						
Beneficiaries (group)	number						
Phase 3- Climate risk-based adoption of productivity-enhancing technologies by AMIA communities							
Diversification							
Lettuce seeds distribution	can						
Beneficiaries (group)	number						
Ampalaya seeds distribution	can						
Beneficiaries (group)	number						
Eggplant seeds distribution	can						
Beneficiaries (group)	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Pechay seeds distribution	can						
Beneficiaries (group)	number						
Tomato seeds distribution	heads						
Beneficiaries (group)	number						
RTL distribution	bag						
Beneficiaries (group)	number						
Chicken Layer feeds distribution	bag						
Beneficiaries (group)	number						
Grower feeds distribution	bag						
Beneficiaries (group)	number						
Sweet corn seed distribution	bag						
Beneficiaries (group)	number						
Nutrition solution (hydro plus)	liter						
Beneficiaries (group)	number						
In-door agriculture	number						
Beneficiaries (group)	number						
Melon seeds distribution	pack						
Beneficiaries (group)	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Watermelon seeds distribution	pack						
Beneficiaries (group)	number						
Mungbean seeds distribution	pack						
Beneficiaries (group)	number						
Squash seeds distribution	unit						
Beneficiaries (group)	number						
Rainshelter	unit						
Beneficiaries (group)	number						
Irrigation Facilities distribution							
PISOS distribution	number						
Beneficiaries (group)	number						
DRR-CCA Mainstreaming and Capacity Buildings							
Training on Cassava	number						
Beneficiaries (group)	number						
Climate Information Services Training	number						
Beneficiaries (group)	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Climate-resiliency Farmers Field School	number						
Beneficiaries (group)	number						
Entrepreneurial Training	number						
Beneficiaries (group)	number						
Financial Literacy Training	number						
Beneficiaries (group)	number						
Food Product Development Training	number						
Beneficiaries (group)	number						
Training on Digital Marketing	number						
Beneficiaries (group)	number						
Training Course on Carbon Farming	number						
Beneficiaries (group)	number						
Techno-demo farm establishment							
Techno-demo farm establishment (high value)	number						
Beneficiaries (group)	number						
Cross Cutting							
IEC Materials	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
PMO							
Monitoring Activity	number	4	4	-	100	100	
AVERAGE PERFORMANCE					100.00	100.00	

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DEPARTMENT OF AGRICULTURE

BUREAU/AGENCY/RFO: V

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Updating of the Registry System of Basic Sectors in Agriculture (RSBSA)							
I. PROFILING OF FARMERS							
Capacity Development							
Training on Profiling with LGUs and AEWs	number	1	-	1	-	-	Unavailability of Resource Speakers from NPMO and ICTS due to conflict in their schedules; Training will be conducted on May 26-30, 2025.
LGUs/AEWs to be trained	number	114	-	114	-	-	
ICT Training	number						
Program Management							
Briefings/Orientations							
Briefing/Orientation on RSBSA Profiling with stakeholders	number						
Briefing/Orientation on RSBSA Profiling with DA personnel	number						
Meetings							
RPMO Quarterly Meeting	number		1				Conducted RSBSA Monthly meeting last March 03, 2025 to discuss RSBSA updates
Caravans							
RSBSA Info-Caravan	number	1	1	-	100	100	

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Coordination, Monitoring & Evaluation							
Coordination, facilitation, and supervision	number						
Encoded NEW records	number	3,484	5,435	(1,951)	156	100	Continuous new, updating/correction and verifying of farmers personal and farm parcel details.
UPDATED existing records	number	7,760	11,364	(3,604)	146	100	
VERIFIED existing records	number	1,500	1,082	418	72	72	More Farmers verified for RFFA/FDV also checking the Data of Tagged Duplicates
FACILITATED Data Processing requests	number	7	7	-	100	100	
Hiring of Personnel	number	22	30	(8)	136	100	Additional Encoders hired to meet physical targets; while ensuring within the Labor & Wages Budget as encoders are compensated in Output Basis
Knowledge Management							
RSBSA Information Campaign Activities conducted	number		1				Conducted RSBSA Information Hub at Corn Derby Harvest Festival at Cawayan, Masbate last March 25-28, 2025.
RSBSA IEC audio visual disseminated	number	1	1	-	100	100	
RSBSA IEC photo stories published	number	3	3	-	100	100	
RSBSA IEC prints disseminated	number	150	266	(116)	177	100	Additional IEC materials were disseminated for the booths located at the ROSes.
RSBSA IEC videos released	number	1	2	(1)	200	100	Two (2) videos were released explaining RFFA FAQs helping various inquiries regarding the project.

Programs/Activities/Projects (PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
II. GEO-REFERENCING OF FARM PARCELS							
Capacity Development							
Training on Georeferencing with Field Assistants/Coordinators	number						
Program Management							
Georeferencing meetings	number		1				Reorientation of Geotaggers on Guidelines, Protocol Process, Salary last Feb. 26, 2025.
Coordination, Monitoring & Evaluation							
Coordination, facilitation, and supervision	number	1	1	-	100	100	
Measurement and georeferencing of farms	hectares	7,129	8,161	(1,032)	114	100	More areas were geotagged due to increased hired geotaggers to take opportunity of the favorable weather condition while geotaging.
Hiring of Personnel	number	67	72	(5)	107	100	Additional geotaggers were hired to meet physical targets; while ensuring within the Labor & Wages Budget as geotaggers are compensated in Output Basis.
Knowledge Management							
IEC materials distributed	number	500	500	-	100	100	
AVERAGE PERFORMANCE					106.89	85.76	

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DEPARTMENT OF AGRICULTURE
National Soil Health Program (NSHP)
AGENCY: Department of Agriculture RFO 5

Programs/Projects/Activities/(PAPs)	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER (Q1)					
		Target	Acc	Variance	% Acc	Capped at 100%	Reasons for variance
LOCALLY FUNDED PROJECT							
National Soil Health Program							No Physical Targets for the 1st Quarter
Beneficiaries (No Breakdown)	Number						
Soil Analysis	Number						
Fertilizer/Plant Tissue Analysis	Number						
Soil Microbial Analysis	Number						
Proficiency Testing Participation	Number						
AVERAGE PERFORMANCE					-	-	

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**DEPARTMENT OF AGRICULTURE
BUREAU/AGENCY/RFO: V**

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Farm and Fisheries Clustering and Consolidation (F2C2)							
I. Maintenance of Units handling the F2C2 Program Implementation							
1.1 Hiring/renewal of personnel	number	8	8	-	100	100	
1.2 Maintenance of Office (supplies, etc.)	number	1	1	-	100	100	
1.3 Seminars/Trainings/Assessment / Workshops/ Conferences/Meetings attended/conducted	number	1	9	(8)	900	100	Increase in invitations due to growing stakeholder interest, policy directives, program complementation, and heightened recognition of the benefits of F2C2, AECA, and CDP formulation
II. Capacity Building (Workshops)							
2.1 Business Plan/Financial Literacy/Other Production and Operation Workshop	number						
III. Adaption of Agro-Enterprise Clustering Approach (AECA)							
3.1 Workshop on Agro-Enterprise Clustering Approach	number						
3.2 Workshop on the eight-step clustering approach to Agroenterprise Development	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accompl	Capped at 100%	Reasons for Variance
IV. Formulation of Cluster Development Plans (CDP)							
4.1 Development Planning Workshop	number	-	-	-			
4.2 Consultation Meeting/CDP Critiquing/ Updating	number	-	11	(11)			Conducted multiple activities to support cluster on the finalization of their CDPs.
V. Clustering and Consolidation							
5.1 Cluster Meetings	number	-	-	-			
5.2 Support to CSO Registration and Accreditations	number	1	3	-2	300	100	3 clusters were oriented on the CSO accreditation guidelines as part of the validation process conducted by ACED, F2C2 NPMO & CDA for cooperative-ready clusters
5.3 Mainstreaming Activities							
5.3.1 IEC Materials Disseminated	number	-	-	-			
5.4 Program Monitoring and Evaluation on the Status of Implementation							
5.4.1 Project/Program Validation and Monitoring	number	1	13	-12	1,300	100	Increase in the total number of validated programs/projects due to the on-going validation of cooperative-ready clusters, and updating of cluster profile
5.4.2 Accomplishment Review conducted/ attended	number	1	1	0	100	100	
5.4.3 Regional Assessment	number	-	-	-			

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
VI. Support to Market Linkage and Facilitation							
6.1 National Cluster Summit	number	-	-	-			
AVERAGE PERFORMANCE					466.67	100.00	

CY 2025 Budget Accountability Report (BAR) 1
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DEPARTMENT OF AGRICULTURE
BUREAU/AGENCY/RFO: V

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
SUPPORT TO OPERATION (STO)							
Operations and Maintenance of ILD							
Personnel Services							
RLIP							
MOOE							
Capital Outlay							
REGIONAL SOILS LABORATORY							
Client Served (no breakdown)							
Participants Trained (no breakdown)							
I. TESTING ACTIVITIES							
Client Served (no breakdown)		300	491	- 191	164	100	
1. SOIL ANALYSIS							
1.1 pH	number	510	858	- 348	168	100	Many farmers are now interested in having their soil analyzed to determine the condition of their land. This allows them to receive fertilizer recommendations and update their local fertility maps.
1.2 Organic Matter	number	510	713	- 203	140	100	
1.3 Nitrogen	number	510	751	- 241	147	100	
1.4 Phosphorus	number	510	749	- 239	147	100	
1.5 Potassium	number	510	742	- 232	145	100	
1.6 Electrical Conductivity	number	510	727	- 217	143	100	
1.7 Copper	number	75	75	-	100	100	
1.8 Zinc	number	75	75	-	100	100	
1.9 Manganese	number	75	75	-	100	100	
1.10 Iron	number	75	75	-	100	100	
2. FERTILIZER ANALYSIS	number	2	2	-	100	100	

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
3. WATER ANALYSIS	number	3	57	- 54	1,900	100	The RSL significantly exceeded its target for water analysis, achieving 57 accomplishments despite having only 3 initial targets. This remarkable achievement is due to the high number of water samples submitted by students for their thesis research
4. SOIL PHYSICAL ANALYSIS							
4.1 Water Holding Capacity	number	30	74	- 44	247	100	Many farmers are now interested in having their soil analyzed to determine the condition of their land. This allows them to receive fertilizer recommendations and update their local fertility maps.
4.2 Soil Texture	number	60	132	- 72	220	100	
4.3 Moisture Content	number	60	85	- 25	142	100	
II. NON TESTING ACTIVITIES							
Client Served (no breakdown)		450	530	- 80	118	100	
1. Soil Fertility Mapping	number	-					
2. Compost Fungus Activator (CFA)	pack	1,800	1,800	-	100	100	
3. Soil Test Kit refilled	number	39	47	- 8	121	100	An increased was due to more academe requested for refilling
4. Fertilizer Recommendation	number	450	532	- 82	118	100	Many farmers are now interested in having their soil analyzed to determine the condition of their land. This allows them to receive fertilizer recommendations and update their local fertility maps.

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
III. OTHER ACTIVITIES							
Trainings Conducted	number	-					
Participants trained (No Breakdown)							
REGIONAL ANIMAL DISEASE DIAGNOSTIC LABORATORY (RADDL)							
Client Served (individual)	number	140	140	-	100	100	
Male	number	100	100	-	100	100	
Female	number	40	40	-	100	100	
I. TESTING ACTIVITIES							
Client Served (individual)	number	140	140	-	100	100	
Male	number	100	100	-	100	100	
Female	number	40	40	-	100	100	
Pathology	number	12	12	-	100	100	
Necropsy	number	4	4	-	100	100	
Clinical Pathology	number	8	8	-	100	100	
Parasitology	number	460	460	-	100	100	
Blood Smear/CATT	number	300	300	-	100	100	
Fecalysis	number	160	160	-	100	100	
Bacteriology	number	330	330	-	100	100	
Bacterial Isolation/Water Analysis	number	30	30	-	100	100	
RPT Brucella	number	300	300	-	100	100	
Virology	number	714	720	- 6	101	100	
General Virology/Serology	number	200	200	-	100	100	
Avian Influenza		70	70	-	100	100	
ASF Test	number	420	420	-	100	100	
Rabies	number	24	30	- 6	125	100	Overaccomplishment is due to submission from surveillance activity of Camarines Norte

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
REGIONAL FEED CHEMICAL ANALYSIS LABORATORY (RFCAL)							
Client Served (individual)	number	29	34	- 5	117	100	
Male	number	12	15	- 3	125	100	
Female	number	17	19	- 2	112	100	
I. TESTING ACTIVITIES							
Client Served (individual)	number	29	34	- 5	117	100	Increased number of samples received from the academe (Student Researchers) and DA's Research Division.
Male	number	12	15	- 3	125	100	
Female	number	17	19	- 2	112	100	
Determinations Conducted	number						
Crude Protein	number	270	354	- 84	131	100	Increase was due to more walk-in clients/students submitted samples for analysis for their research conducted.
Moisture	number	270	352	- 82	130	100	
Fiber	number	9	47	- 38	522	100	
Fat	number	9	68	- 59	756	100	
Ash	number	8	68	- 60	850	100	
Salt as NaCl	number	1	2	- 1	200	100	
Calcium	number	9	18	- 9	200	100	
Phosphorus	number	9	18	- 9	200	100	
Aflatoxin	number	15	-	15	-	-	No test kit available (supplies will be delivered this April 2025).
REGIONAL RICE CROP PROTECTION CENTER (RCPC)							
Beneficiaries (No breakdown)	number	559	618	- 59	111	100	
I. TESTING ACTIVITIES							
Beneficiaries (No breakdown)	number	60	80	- 20	133	100	

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Entomology	number						
Visual	number	30	37	- 7	123	100	More reports were received for insect collection & identification due to favorable weather condition for RBB infestation.
Beneficiaries (No breakdown)	number	30	37	- 7	123	100	
Pathology	number	-	-	-			
Mycology	number	16	21	- 5	131	100	High demand for testing on Phytophthora sp., by student from Mabini College; disease diagnosis on Fusarium wilt (citrus & banana) and rice smut; while for bacteria, increase on received reports for disease diagnostic for BLB.
Beneficiaries (No breakdown)	number	16	21	- 5	131	100	
Bacteriology	number	5	13	- 8	260	100	
Beneficiaries (No breakdown)	number	5	13	- 8	260	100	
Virology	number	9	9	-	100	100	
Beneficiaries (No breakdown)	number	9	9	-	100	100	
Rapid Test Kit (RTK)	number						
Beneficiaries (No breakdown)	number						
II. NON TESTING ACTIVITIES							
Biological Control Agent Production							
Produced	Produced	386,250	490,080	- 103,830	127	100	
Distributed	distributed	386,150	396,890	- 10,740	103	100	
Beneficiaries (No breakdown)	number	499	538	- 39	108	100	
Metarhizium anisopliae produced	pack	2,100	2,555	- 455	122	100	High demand due to RBB infestation in Camarines Sur
Metarhizium anisopliae distributed	pack	2,100	2,300	- 200	110	100	
Beneficiaries (No breakdown)	number	106	117	- 11	110	100	
Trichoderma harzianum produced	pack	1,000	1,620	- 620	162	100	High demand due to damping-off, Sheath blight & anthracnose for rice & chili, other fungal disease.
Trichoderma harzianum distributed	pack	1,000	1,500	- 500	150	100	
Beneficiaries (No breakdown)	number	50	75	- 25	150	100	

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
Trichogramma evanescens produced	cards	8,800	9,180	- 380	104	100	Additional production and distribution of parasitized eggs for biological control stocks
Trichogramma evanescens distributed	cards	8,800	8,840	- 40	100	100	
<i>Beneficiaries (No breakdown)</i>	number	63	63	-	100	100	
Trichogramma Chilonis produced	cards	4,500	4,850	- 350	108	100	
Trichogramma Chilonis distributed	cards	4,500	4,500	-	100	100	
<i>Beneficiaries (No breakdown)</i>	number	45	45	-	100	100	
Trichogramma japonicum produced	cards	18,000	19,920	- 1,920	111	100	
Trichogramma japonicum distributed	cards	18,000	18,000	-	100	100	
<i>Beneficiaries (No breakdown)</i>	number	130	130	-	100	100	
Beauveria bassiana produced	pcs	1,000	1,075	- 75	108	100	Additional mature fungus produced for stocks and distributed for walk-in clients
Beauveria bassiana distributed	pcs	1,000	1,000	-	100	100	
<i>Beneficiaries (No breakdown)</i>	number	40	40	-	100	100	
Isaria fumosorosea produced	pcs	850	880	- 30	104	100	High demand to control citrusborer & vegetable pest for ampalaya.
Isaria fumosorosea distributed	pcs	750	750	-	100	100	
<i>Beneficiaries (No breakdown)</i>	number	30	32	- 2	107	100	
Earwig production produced	pcs	350,000	450,000	- 100,000	129	100	More requests were catered to control Fall Army Worm (FAW) Infestations
Earwig production distributed	pcs	350,000	360,000	- 10,000	103	100	
<i>Beneficiaries (No breakdown)</i>	number	35	36	- 1	103	100	
Pest validation and distribution of pesticides for mitigation and control	ha	800	800	-	100	100	
Pest & disease surveillance	ha	650	650	-	100	100	
Field diagnosis	number	10	11	- 1	110	100	More request for field diagnosis on pest and diseases presence
Applied Research	number						
III. PROGRAM MANAGEMENT							
Capability Building	number						

PROGRAMS/ ACTIVITY/ PROJECTS/PERFORMANCE INDICATOR	Unit of Measure	PHYSICAL ACCOMPLISHMENT					
		FIRST QUARTER					
		Target	Acc	Variance	% Accomp	Capped at 100%	Reasons for Variance
OFFICE OF THE INTEGRATED LABORATORIES DIVISION							
I. Establishment/Upgrading of Laboratories							
Monitoring in compliance to regulatory requirement of Laboratories Division	number						
II. Program Management							
1. Capability Building Activities							
Quarterly/Special Meetings	number	2	2	-	100	100	
Workshops Conducted							
Conventions Attended							
Attendance to Congresses							
ISO-related/other trainings/consultancy	number						
ISO Accreditation Application							
2. Laboratory Maintained							
New	number	6	6	-	100	100	
Satellite	number	3	3	-	100	100	
AVERAGE ACCOMPLISHMENT					173.2	98.6	