

DEPARTMENT OF AGRICULTURE - RFO I  
 PHYSICAL AND FINANCIAL ACCOMPLISHMENT  
 As of December 31,2016

RICE BANNER PROGRAM

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accompl	% Accompl	Annual Alloc	Obligation	%	
<b>MFO 2. Technical Support Services</b>							
<b>2.1 Production Support Services</b>				<b>398,439,443</b>	<b>398,004,946</b>	<b>100</b>	
<b>OUTPUT INDICATOR</b>							
<b>Number of beneficiaries provided with seeds</b>							
Male	69,000	71,140	103				
Female	14,500	13,725	95				
<b>Farmer served with other services</b>							
Male	5,933	4,945	83				
Female	1,400	1,430	102				
<b>INPUT INDICATOR</b>							
<b>A. Production Support for High Yielding</b>							
<b>1. Seed distributed</b>							
- Hybrid	1,080,000	905,430	84				There were lesser volume/quantity of seeds procured because the actual prices of F1 seeds are higher than the targeted/planned price. The seed companies vary in the selling prices of seeds, the planned price was only set to only one seed company. As a result, the available fund can only procured with the reported quantity, which is lower than the targeted seeds.
<b>2. Fertilizer and soil ameliorant dsitributed</b>							
- Zinc sulfat	80,000	75,063	94				On-going distribution for DS 2016-2017 planting
<b>B. HQS Assistance to adverse ecosystem</b>							

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<b>1. Seed distributed</b>							
- Certified	480,000	480,000	100				
<b>C. Disaster Risk Reduction and Management</b>							
<b>1. Registered Seed</b>							
- procured	300	300	100				
- distributed	300	300	100				
<b>2. Certified Seeds</b>							
- procured	1,920,000	1,984,680	103				Procured more than the target since the available fund can procure 1,984,680 kg
- distributed	1,920,000	1,984,680	103				
<b>3. Green Super Rice (Stop Gap Varieties)</b>							
- procured	7,760	7,760	100				
- distributed	7,760	7,760	100				
<b>D. Pest and Disease Management and Control</b>							
<b>1. Biocon Agents Production and Distribution</b>							
a. Metharizium distributed	16,000	16,320	102				
<b>2. Chemical control measures</b>							
a. Insecticides	500	500	100				
b. Fungicide	500	500	100				

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c. Rodenticide	500	5	1				The chemicals served as buffer stock, hence, distribution is only done when there is a need to control such as per recommendation of the Pest Control Team/RCPC.
d. Bactericide	500	215	43				The chemicals served as buffer stock, hence, distribution is only done when there is a need to control such as per recommendation of the Pest Control Team/RCPC.
<b>3. Support to RCPCs</b>							
a. Maintained	1	1	100				
<b>4. Support to Bio-con Laboratory</b>							
a. Maintained	1	1	100				
<b>E. Soil Nutrient Management</b>							
1. Soil fertility mapping	1	1	100				
2. Support to operation and maintenance of soil laboratory							
a. Upgraded	1	-	-				There were two (2) failed biddings due to no interested takers/bidders, but it was already resorted to negotiated procurement, and already obligated.
<b>F. Production -Related Facilities Established</b>							
1. Production support equipment							
a. hauling truck	1	-	-				There were two (2) failed biddings and resorted to negotiated procurement and already obligated
<b>MFO 2.2 Market Development Services</b>				<b>200,000</b>	<b>200,000</b>	<b>100</b>	
<b>OUTPUT INDICATOR</b>							
<b>Beneficiaries provided with market development services</b>							

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Male	20	41	205				In market matching, more beneficiaries of RPCs - KOICA-funded in Sta. Barbara, Pangasinan and regular-funded in Balaoan, La Union, were assisted in marketing their rice produce, more importantly on brown rice, as promotional activity supporting the utilization of brown rice. Likewise, interested individual farmers were also assisted in participating the trade fairs. Cost of meals and snacks of the additional farmers were sourced out from the Regular Fund of AMAD in the region.
Female	80	126	158				
<b>INPUT INDICATOR</b>							
<b>A. Investment and Enterprise Development</b>							
<b>a. Conduct market -related events</b>							
1. Trade fairs	2	2	100				
2. Market Matching	2	2	100				
<b>MFO 2.3 Extension Support,Education and Training Services</b>				<b>36,736,000</b>	<b>36,736,000</b>	<b>100</b>	
<b>OUTPUT INDICATOR</b>							
<b>Beneficiaries provided with extension support, education and training services</b>							
<b>Participants trained</b>							
<b>Farmer</b>							
Male	1,846	1,719	93				
Female	770	786	102				
<b>No Breakdown Participants</b>	120	210	175				
<b>Other Participants</b>							
Male	290	394	136				
Female	130	68	52				
<b>INPUT INDICATOR</b>							
<b>A. Field Day/Study Tours/Harvest festival/Farmers Forum, etc. conducted</b>							
1. Technical Exposure and Exchange/Cross Visits/Study Tours conducted	1	1	100				

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<b>B. Training and Training Related Events</b>							
1. Technology updating/retooling of AEWs/IAS /SWISAs							
a. Seed Growers training	5	10	200				
b. Retooling of Seed Inspectors (Training events conducted)	4	4	100				
c. Irrigation-related (Irrigation System Based Approach)	4	4	100				
<b>C. Organizing and Development</b>							
1. Strengthening of existing Farm Service Providers	6	11	183				
<b>D. Enhanced Farmer Field School Conducted/Palaycheck/Palayamanan/Rice production</b>							
1. Irrigated							
FFS conducted	10	13	130				
2. Rainfed							
FFS conducted	40	49	123				
3. Upland							
FFS conducted	4	4	100				
<b>E. Technology demonstration Established</b>							
1. Inbred-irrigated	25	26	104				
2. Inbred-rainfed	15	20	133				
3. Hybrid	25	26	104				
<b>F. PTD/PAR of LFT established</b>							
1. LFT Irrigated	9	12	133				
<b>G. Strategic Rice RD &amp; E FSSP Projects</b>							
1. CBMPP Development of Community Based Training and training-related activities conducted	6	7	117				

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<b>H. Support to Regional Crop Protection Center</b>							
1. Pest and disease surveillance and early warning	20,000	20,000	100				
2.Strengthening/support of RCPC pest surveillance	1	1	100				
<b>I. IEC materials disseminated</b>							
1. Broadcast							
a. Radio Programs	180	285	158				
2. Print							
a. News letter /IEC reading materials distributed	2,000	2,000	100				
b. Signages/billboards/streamers produced	12	12	100				
c. Advertisement published	2	2	100				
3. Audio-Visuals Presentation (AVP)							
a. Audio/video documentation of success stories	4	4	100				
<b>J. Special Events Conducted</b>							
1. Search for Gawad Saka and APRAA							
a. Possible nominees evaluated	50	50	100				
b. Conduct of regional awarding	3	3	100				
<b>K. Individuals given incentives, recognitions, awards</b>							
1. Incentive Allowance							
a. Provincial Agriculturist (PA)	4	4	100				
b. Municipal/City Agriculturist (MA/CA)	125	124	99				
c. Rice Provincial Coordinator	4	4	100				
d. Agricultural Technologist	468	416	89				
e. LFT irrigated given incentive	18	18	100				
f. LFT rainfed lowland given incentive	96	96	100				
g. LFT Upland given incentive	8	8	100				
2. Recognitions and Awards							
a. APRAA							

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AEWs	50	47	94				
LFTs	3	3	100				
b. Gawad Saka							
Outstanding Rice Farmer	1	1	100				
<b>L. Incentive to Adoption of Ratooning</b>							
1. Farmers given incentive	1,133	465	41				Some of the sites identified did not push through because of the scarcity of irrigation water
<b>MFO 2.4 Research and Development</b>				<b>26,595,278</b>	<b>25,396,744</b>	<b>95</b>	
<b>INPUT INDICATOR</b>							
<b>A. Research and Development Activities</b>							
<b>a. Continuing</b>							
DA-IRRI Collaboration							
1. PRISM	1	1	100				
2. Next Gen	1	1	100				
3. RCM	1	1	100				
<b>b. Strategic RDE support to FSSP</b>							
1. Mushroom on station modules established	4	4	100				
2. Mushroom studies conducted	2	2	100				
<b>c. Strategic RDE support to FSSP</b>							
1. Production-related	4	7	175				
2. Extension-related	4	4	100				
<b>B. R &amp; D Support Facilities</b>							
<b>Regional research/experiment stations</b>							
a. Research building and structure upgraded							
a2. Upgraded							
<b>MFO 3: Irrigation Network Services</b>				<b>126,966,000</b>	<b>125,292,236</b>	<b>99</b>	
<b>OUTPUT INDICATOR</b>							

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	Annual Target	Annual Accomplishment	% Accomplishment	Annual Alloc	Obligation	%	
Beneficiaries of irrigation services	88	83	94				
Service area generated	427	167	39				
<b>INPUT INDICATOR</b>							
<b>A. Small Scale Irrigation Projects (SSIP) Construction/Installation</b>							
<b>1. Small Water Impounding Project</b>							
Service Area generated	380	180	47				1 site (Natrigoan SWIP, Pinili, Ilocos Norte) For bidding c/o LGU, however, there was a delay in the implementation due to settlement on the issue of right of way
Group beneficiaries of irrigation services	3	2	67				
<b>2. Diversion Dam</b>							
Service Area generated	162	89	55				1 site (Carunuan West DD, Rosario, La Union) 90% fund transferred, for lay-outing on January 5, 2017.
Group beneficiaries of irrigation services	3	2	67				
<b>3. Pump and Engine sets for Shallow Tube Well (STW)</b>							
Service Area generated	225	225	100				
Group beneficiaries of irrigation services	75	75	100				
<b>B. Small Scale Irrigation Projects (SSIP) Rehabilitated</b>							
<b>1. Small Water Impounding Project</b>							
Service Area generated	145	60	41				1 site (Pinsal SWIP, Sta. Maria, Ilocos Sur) Bidded by LGU; Unworkable site due to water submergence
Group beneficiaries of irrigation services	3	2	67				
<b>2. Diversion Dam</b>							
Service Area generated	282	107	38				1 site (Talibaew DD (650LM), Calasiao, Pangasinan) On-going construction (85%) of concrete canal lining1 site (Dalayap DD, Pinili, Ilocos Norte) On-going construction of Dam Axis
Group beneficiaries of irrigation services	4	2	50				
<b>C. Implementation, Supervision, Evaluation</b>							
Operational SSIS	25	25	100				



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<b>MFO 5. Agriculture and Fisheries Equipment and Facilities</b>				<b>108,491,000</b>	<b>105,416,000</b>	<b>97</b>	
<b>OUTPUT INDICATOR</b>							
Beneficiaries of production machinery & equipment and facilities	193	193	100				
Beneficiaries of postharvest machinery & equipment and facilities	77	66	86				
Job generated							
<b>INPUT INDICATOR</b>							
<b>A. Farm Production-Related Machinery and Equipment</b>							
<b>1. Four-Wheel Drive Tractor distributed</b>							
35 hp with paddle wheel	70	70	100				
<b>2. Hand Tractor with complete accessories</b>	103	103	100				
<b>3. Transplanter with seedling tray distributed</b>							
Transplanter-Walk Behind	5	5	100				
<b>B. Post Harvest Machinery &amp; Equipment</b>							
<b>1. Reaper distributed</b>	10	10	100				
<b>2. Combine Harvester distributed</b>	5	5	100				
<b>3. Thresher distributed</b>	60	60	100				
<b>C. Post Harvest facilities</b>							
<b>a. Rice Processing Center (RPC-1)</b>	2	-	-				Delay was due to failure of bidding; there were also revisions of the plans to include part of the rice mill to produce brown rice
<b>b. Support to operationalization of RPCs</b>							
b1. RPC 1	3	1	33				Only St. Paschal Baylon MPC of San Quinting Pangasinan was granted operating capital amounting to 1.0M since it was the only RPC 1 granted with accreditation from the DSWD
b2. RPC 2	1	2	200				Two (2) units RPC 2 were granted operating capital amounting to 2.0M each since they were the RPCs granted with DSWD Accreditation. The operating fund intended for the 2 units RPC 1 was used to fund 1 unit RPC 2
<b>D. Drying facilities constructed</b>							

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1. Multi-purpose Drying Pavement	15	-	-				Delay was due to failure of bidding, so the program resorted to negotiated procurement, however, no bidder signified to participate. During the last quarter, 15 units already obligated for fund transfer to LGUs
<b>E. Testing and Design Equipment</b>							
1. Handheld Thermometer with Hygrometer Data Logger	1		-				There was a failure of procurement due to unmet specifications of equipment by the supplier/bidders, however, re-canvass was done and already for obligation.
2. Volume Indicating Thermo-Anemometer Kit	2		-				
3. Handheld Digital Tachometer with RS232C Software	1		-				
4. Grain Moisture Meter	2		-				
5. Counting and Weighing Scales	2		-				
6. Sound Meter with Data Logging SD Card	1		-				

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**CORN BANNER PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accomplishment	% Accomplishment	Annual Allocation	Obligation	%	
<b>MFO 2. Technical Support Services</b>							
<b>2.1 Production Support Services</b>				<b>18,539,167</b>	<b>18,241,981</b>	<b>98</b>	
<b>Input Indicators</b>							
<b>A. White Corn Seed Exchange (P1500/bag)</b>							
Seed Exchange	900	680	76				There were lesser quantity procured due to increase in price of OPV white corn seeds as per BPI AO 03 s. 2016
<b>B. Buffer Stocking for White Corn</b>	26,280	18,680	71				Only 10,680kg OPV white corn seeds were
<b>C. Support to Cassava Production (13,000/ha)</b>	400,000	426,306	107				
<b>D. Soil Amelioration Program (for Integrated Lab)</b>							
1. Soil Amelioration & Rehabilitation	250	-	-				Soil ameliorants are for delivery
2. Soil Sampling and Analyses	1,600	1,679	105				
<b>E. Biological Control Program</b>							
1. Trichogramma Production Program	70,000	93,100	133				
2. Earwigs Production Program	7,950,000	8,890,000	112				
3. Pest & Disease Surveillance & Control Program	36	36	100				
<b>F. Aflatoxin Prevention Program</b>	400	454	114				
<b>G. National and Regional Field Monitoring for Corn</b>	4	4	100				
<b>H. National and Regional Field Monitoring for Cassava</b>	4	4	100				
<b>I. PROGRAM MANAGEMENT</b>	4	4	100				
<b>MFO 2.2 Market Development Services</b>				<b>800,000</b>	<b>800,000</b>	<b>100</b>	
Market Development & Support							

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	Annual Target	Annual Accomplishment	% Accomplishment	Annual Allocation	Obligation	%	
1. Market Matching Projects	2	2	100				
<b>MFO 2.3 Extension Support Education and Training Services</b>				<b>13,139,000</b>	<b>13,139,000</b>	<b>100</b>	
<b>A. Farmer Education Program</b>							
1. Techno Demo							
Other Corn Techno-Demo Based Projects (Tipi-Abono)							
Corn Techno Demo	8	9	113				
Cassava Techno Demo	6	6	100				
SCoPSA(Sustainable Corn Production in Sloping Areas)							
2. Farmer Field Schools (FFS)	10	17	170				
3. Entrepreneurial Training	6	6	100				
4. Cassava Production Technology Training	6	6	100				
5. Cassava Livelihood Training	6	6	100				
6. Other Corn Trainings	3	1	33				Two trainings were not yet conducted; to be conducted on the 1st quarter of 2017
7. Bantay Peste Brigade Training	6	6	100				
8. Other Cassava Trainings	6	6	100				
<b>B. Support to LGU Ews</b>	261	211	81				There were still vacant position that were not yet filled-up by some LGUs
<b>C. Advocacy and information Activities</b>							
Advocacy and information activities	2,500	2,500	100				
Advocacy and information activities (cassava)	2,500	2,500	100				
<b>D. Radio Programs</b>							
<b>MFO 2.4 Researd and Development</b>				<b>575,000</b>	<b>575,000</b>	<b>100</b>	
<b>A. Institutional Corn Research and Development</b>	1	1	100				
<b>B. Farmers Participatory Development Program</b>	1	1	100				
<b>MFO 3. Irrigation Network Services</b>				<b>4,950,000</b>	<b>4,950,000</b>	<b>100</b>	
<b>A. Small Farmer Irrigated Corn Production Program</b>							
1. Pump and engine set							
Diesel fed pump and engine	60	60	100				
Electrical water pump	50	50	100				

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<b>MFO 5. Agricultural Equipment and Facilities Support Services</b>				<b>81,500,000</b>	<b>68,530,000</b>	<b>84</b>	
<b>A. Farm production-related machinery and equipment</b>							
1. Tractor for Corn- 45 Hp	14	28	200				
2. Tractor for Cassava- 90 Hp	5	5	100				
3. Corn Planter	4	4	100				
4. Combine Harvester	4	4	100				
5. Cassava Digger	2	2	100				
<b>B. PostHarvest Facilities</b>							
1. Vertical Dryer (Mobile Grain Dryer)	3	3	100				
2. Mechanical Corn Sheller	8	8	100				
3. Hammer Mill	4	4	100				
4. Cassava Granulator	3	3	100				
5. Cassava Grater	6	6	100				
6. Cassava Pulverizer	6	6	100				
7. Vacuum Pack Sealer	6	6	100				
8. Moisture Meter	3	-	-				Units were already delivered and to be awarded to the recipients
9. Cassava Chipper	2	-	-				For award to winning supplier
10. Silo	3	-	-				Two failed bidding; for negotiated procurement
11. Hermetic Cocoon	6	-	-				For delivery by the supplier
12. Testing Equipment	1	-	-				One unit continuing and weighing scale procured for use of RAED

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HIGH VALUE CROPS DEVELOPMENT PROGRAM

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<b>MFO 2. Technical Support Services</b>							
<b>2.1 Production Support Services</b>				<b>90,389,232</b>	<b>90,389,232</b>	<b>100</b>	
<b>Output Indicators</b>							
Beneficiaries provided with production support services							
Seeds							
Groups	425	437	103				Additional procured planting materials benefited more farmer groups in the region
Planting materials							
Groups	358	397	111				
Fertilizers							
Groups	86	86	100				
Beneficiaries of production machinery, equipment and							
Groups	2	2	100				
<b>Input Indicators</b>							
<b>Seeds Procured/Distributed</b>							
Mungbean	21,000	42,000	200				There were more quantity /volume of mungbean seeds procured due to lesser cost of actual/bidder price than the cost in the plan. The bidder price was Php80 per kg compared to the targeted/planned price of Php160/kg. The targeted price was set by the National Directorate.
Peanut	22,050	-	-				Due to several failed biddings, the project was not accomplished on time. The seeds are for inspection and will be ready for distribution on the second week of January 2017.
Spices							
Garlic	96,250	96,250	100				

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Yellow Onion	210	383	182				There were more quantity/volume of mungbean seeds procured due to lesser cost of actual/bidder as compared to the estimated cost in the plan.
Lowland Vegetables	990	1,435	145				
<b>Seeds produced for buffer stocking</b>							
Lowland Vegetables	1,605	1,605	100				
<b>Planting materials procured/distributed</b>							
Atchuete	82,031	82,031	100				
Indigenous Vegetable	10,000	10,000	100				
Industrial Crops							
Coffee	400,000	516,000	129				There were additional cacao planting materials procured due to lesser cost of actual/bidder price as compared to the cost in the plan. However, the procured planting materials were not asexually propagated/grafted because there were no suppliers. The bidder cost is only Php9.66 for Arabica and Php7.99 for Robusta per seedling as compared to the estimated/planned cost at Php12.56 and
Cacao	117,500	200,000	170				There were additional cacao planting materials procured due to lesser cost of actual/bidder price as compared to the cost in the plan. However, the procured planting materials were not asexually propagated/grafted because there were no suppliers. The bidder cost is only Php12.56 as compared to the estimated/planned cost at Php 50.00 per

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Alternative Staple Food Crops							
Sweet Potato	300,000	300,000	100				
<b>Farm production-related machinery and equipment distributed</b>							
Tractors	4	4	100				
<b>Production facilities established</b>							
Nursery	4	3	75				On-going construction due to change of site
Clonal Garden	1	1	100				
Budwood Garden	2	2	100				
<b>Production facilities maintained</b>							
Greenhouse	13	13	100				
Nursery	4	4	100				
Seed Storage	4	4	100				
Foundation Scion Grove	3	3	100				
<b>Fertilizers and other soil ameliorants distributed</b>							
Flower Inducer	100,000	148,850	149				There were additional flower inducer procured due to lesser cost of actual/bidder price as compared to the cost in the plan. The bidder cost is only Php3,900 per bag of KNO3 and Php1,590 per bag of CANO3 as compared to the estimated/planned cost at Php4,000 per bag which is set by the National Directorate
<b>Programs and projects evaluated and monitored</b>	18	18	100				
<b>Meetings and consultations conducted</b>	16	16	100				



DEPARTMENT OF AGRICULTURE - RFO I  
 PHYSICAL AND FINANCIAL ACCOMPLISHMENT  
 As of December 31,2016

HIGH VALUE CROPS DEVELOPMENT PROGRAM

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accomplishment	% Accomplishment	Annual Alloc	Obligation	%	
Workshop conducted	16	16	100				
Support to Integrated Laboratory							
<b>2.2 Market Development Services</b>				<b>1,455,000</b>	<b>1,455,000</b>	<b>100</b>	
<b>Output Indicators</b>							
<b>Beneficiaries provided with market development services</b>							
Groups	1	1	100				
<b>Marketing agreements consummated</b>							
Volume	10	15	150				More volume of shallot onion and dragon fruit were marked due to high demand in the various supermarkets and restaurants in Metro Manila.
Value	630,000	825,000	131				More volume of shallot onion and dragon fruit were marked due to high demand in the various supermarkets and restaurants in Metro Manila.
<b>Input Indicators</b>							
<b>Market assessment /benchmarking activities conducted</b>	1	1	100				
<b>Market related events</b>							
<b>Conducted</b>							
Local	2	2	100				
<b>Participated/attended</b>							

**DEPARTMENT OF AGRICULTURE - RFO I**  
**PHYSICAL AND FINANCIAL ACCOMPLISHMENT**  
As of December 31,2016

**HIGH VALUE CROPS DEVELOPMENT PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accompl	% Accompl	Annual Alloc	Obligation	%	
Local	2	4	200				Aside from the targeted vegetable and mango congresses, other market related events like cacao and coffee summits that were also attended. Fund used for the additional attended summits came from the savings generated from the two targeted congresses.
International	1	1	100				
<b>2.3 Extension Support, Education and Training Services</b>				<b>7,494,000</b>	<b>7,494,000</b>	<b>100</b>	
<b>Output Indicators</b>							
<b>Participants trained</b>							
Extension personnel							
Female	35	39	111				There were additional interested AEWs attended in the training. The allocated
Male	25	28	112				
Farmers and Fishers							
Female	60	69	115				There were additional interested farmers attended in th training. The allocated fund
Male	240	240	100				
<b>Input Indicators</b>							
<b>Training and training related events conducted</b>							
Package of Technology (POT)	12	12	100				
<b>Info and Advocacy</b>							
IEC materials produced/reprinted	2,400	2,400	100				
<b>Technology demonstration established</b>	12	12	100				
<b>Support to Agricultural Extension</b>							
AEWs provided with incentives	15	15	100				Some AEWs already retired from government service and the new hired AEWs are still holding contractual/ Job Order positions so they are not allowed to receive incentives
<b>MFO 3: Irrigation Network Services</b>				<b>1,820,000</b>	<b>1,820,000</b>	<b>100</b>	
<b>Output Indicators</b>							

**DEPARTMENT OF AGRICULTURE - RFO I  
PHYSICAL AND FINANCIAL ACCOMPLISHMENT  
As of December 31,2016**

**HIGH VALUE CROPS DEVELOPMENT PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accompl	% Accompl	Annual Alloc	Obligation	%	
Beneficiaries ( group/association)	103	89	86				Construction of five (5) units of SFR is still on-going. Reason on the delay of construction is cited below.
Service area	25	27	108				The service area generated is very high, despite of low accomplishments on inputs, because the targeted/planned service area of one unit STW is only one hectare but its actual serviceable area is three hectares.
<b>Input Indicators</b>							
<b>Small scale irrigation projects (SSIP) constructed/installed</b>							
Small farm reservoir (SFR)	5	-	-				Low costing of the SFR resulting to unavailability of contractor. Already talked w/ a contractor and the site will be transferred from Malasiqui to Balungao, Pangasinan to lessen the cost.
Pump Set (Shallow tube well)	18	9	50				The 10 units gasoline engine were already delivered last Sept. 15 but found out that the units has no AMTEC test result.
Water plastic drum	600	900	150				There were additional 300 units of water drum procured and distributed out of the savings; generated in bidding. The bid cost is lower than the planned price.
<b>MFO 5. Agriculture and Fisheries Equipment and Facilities</b>				<b>16,090,000</b>	<b>14,961,766</b>	<b>93</b>	
<b>Output Indicators</b>							

**DEPARTMENT OF AGRICULTURE - RFO I**  
**PHYSICAL AND FINANCIAL ACCOMPLISHMENT**  
As of December 31,2016

**HIGH VALUE CROPS DEVELOPMENT PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accomp	% Accomp	Annual Alloc	Obligation	%	
<b>Beneficiaries of production machinery, equipment and facilities</b>							
Groups	7	8	114				
<b>Beneficiaries of postharvest machinery and equipment and postharvest/processing facilities</b>							
Groups	40	40	100				One additional group was benefitted with tractor from the 8 units distributed. The original plan was to provide 2 units to one FA, however, it was decided that the one unit tractor will be provided to one FA who requested the unit.'
<b>Input Indicators</b>							
<b>Farm production-related machinery and equipment distributed</b>							
Tractors	8	8	100				
<b>Postharvest/processing equipment and machineries distributed/constructed</b>							
Coffee depulper	6	6	100				
Coffee grinder	6	6	100				
Plastic crate	4,000	4,000	100				
<b>Establishment of Postharvest Facility</b>							
Tramline	2	-	-				One additional group was benefitted with tractor from the 8 units distributed. The original plan was to provide 2 units to one FA, however, it was decided that the one unit tractor will be provided to one FA who requested the unit.'

**DEPARTMENT OF AGRICULTURE - RFO I**  
**PHYSICAL AND FINANCIAL ACCOMPLISHMENT**  
As of December 31,2016

**LIVESTOCK PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accomplishment	% Accomplishment	Annual Allocation	Obligation	%	
<b>MFO 2. Technical Support Services</b>							
<b>2.1 Production Support Services</b>				34,858,286	34,858,286	100	
<b>Output Indicators</b>							
<b>Groups provided with animals</b>	25	47	188				Distributed animals were given mostly to farmer groups instead of individual farmers. Farmer groups were given priority where its members are smallholders, who are needing livelihood/income-generating projects to augment their incomes
<b>Groups provided with planting materials</b>	10	19	190				The group beneficiaries of animals availed also of the planting materials produced from DA stations in addition to the targeted beneficiaries, hence, additional groups were benefitted with the said intervention
<b>Groups provided with seeds</b>	10	10	100				
<b>Individuals provided with animals</b>							
>male	600	385	64				Distributed animals were given mostly to farmer groups instead of individual farmers. Farmer groups were given priority where its members are smallholders who are needing livelihood/income-generating projects to augment their incomes
>female	400	154	39				

**DEPARTMENT OF AGRICULTURE - RFO I**  
**PHYSICAL AND FINANCIAL ACCOMPLISHMENT**  
As of December 31,2016

**LIVESTOCK PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accompl	% Accompl	Annual Alloc	Obligation	%	
<b>Individuals provided with laboratory services</b>							
>male	205	285	139				The group beneficiaries of animals availed also of the planting materials (as feed) produced from DA stations in addition to the targeted beneficiaries, hence, additional groups were benefitted with the said intervention
>female	182	172	95				
<b>Individuals provided with planting materials</b>							
>male	68	110	162				
>female	20	53	265				
<b>Individuals provided with seeds</b>							
>male	6	27	450				
>female	5	8	160				
<b>Individuals provided with other services</b>							
>male	46,404	46,630	100				
>female	28,436	28,587	101				
<b>Input Indicators</b>							
<b>Forage seeds distributed</b>	15	17	113				Forage seeds were given to farmer groups who are beneficiaries of animal stocks distributed
<b>Planting materials distributed</b>	100,000	92,542	93				Some beneficiaries preferred forage seeds than cuttings
<b>Animals distributed</b>							

**DEPARTMENT OF AGRICULTURE - RFO I**  
**PHYSICAL AND FINANCIAL ACCOMPLISHMENT**  
As of December 31,2016

**LIVESTOCK PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accomplishment	% Accomplishment	Annual Allocation	Obligation	%	
<b>Bee colonies distributed</b>	12	13	108				
<b>Large ruminants distributed</b>							There were more cattle stocks distributed as Commitments of former DA Secretary Proceso J. Alcala and served as Rehab Program for Typhoon Lando affected farmers
	45	53	118				
<b>Small ruminants distributed</b>							
- goat distributed							Livestock raisers preferred goat rather than sheep. Based on validation/evaluation conducted, goat raising is more feasible than sheep production. Also, there is higher demand in chevo than mutton
	200	318	159				
- sheep distributed							Proposals from targeted beneficiaries were found not feasible upon evaluation/validation which causes the low number of sheep distribution
	120	33	28				
<b>Poultry distributed</b>							
- chicken distributed							Remaining animals are for distribution to the group beneficiaries upon the completion of construction of animal houses.
	1,356	380	28				
- duck distributed							Breeder animals were lessened due to rehabilitation of duck house which was damaged by Typhoon Lando
	8,200	2,944	36				

**DEPARTMENT OF AGRICULTURE - RFO I  
PHYSICAL AND FINANCIAL ACCOMPLISHMENT  
As of December 31,2016**

**LIVESTOCK PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accompl	% Accompl	Annual Alloc	Obligation	%	
<b>Swine distributed</b>	100	278	278				More native were produced in the stations which were distributed to interested farmers. Actual number of delivered piglets were higher than the estimated quantity in the plan
<b>Semen straws distributed</b>	10,000	10,354	104				
<b>Biologics, vaccines and drugs distributed</b>	176,100	760,732	432				Emergency purchase of Newcastle Disease vaccine due to positive cases of the said disease in the region last February-March 2016 contributed to high accomplishment of vaccines distributed.
<b>Laboratory services rendered</b>	3,000	3,330	111				
<b>Production facilities maintained</b>							
Multiplier farm maintained	3	3	100				
Other production facilities maintained							
- Feed lad and RADDL	2	2	100				
- Production Center	1	1	100				
<b>MFO 2.2 Market Development Services</b>				<b>600,000</b>	<b>600,000</b>	<b>100</b>	
<b>Output Indicators</b>							
Groups provided with market services	4	4	100				
<b>Output Indicators</b>							
Market related events funded							
>Local market event funded	4	4	100				
<b>MFO 2.3 Extension Support, Education and Training Services</b>				<b>19,345,050</b>	<b>15,745,050</b>	<b>81</b>	



**DEPARTMENT OF AGRICULTURE - RFO I**  
**PHYSICAL AND FINANCIAL ACCOMPLISHMENT**  
As of December 31,2016

**LIVESTOCK PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accompl	% Accompl	Annual Alloc	Obligation	%	
<b>Output Indicators</b>							
<b>Farmers and fishers trained</b>							
>Male	450	443	98				Some male individual participants were not able to finish/complete the duration of the training
>Female	300	225	75				Some female individual participants were not able to finish/complete the duration of the training
<b>Extension personnel trained</b>							
>Male	168	210	125				Majority of the extension personnel were allowed by their local chief executives to attend the trainings conducted by the agency as it is necessary for them to be updated on the latest technologies and livestock programs and projects which can be beneficial to the farmers in their areas.
>Female	70	97	139				
<b>Input Indicators</b>							
<b>Training and training-related events conducted</b>							
>Farmer Field School conducted	15	14	93				
>Other training related events conducted							
-Production and post-production training	15	15	100				
>Training of trainers conducted	1	1	100				

**DEPARTMENT OF AGRICULTURE - RFO I**  
**PHYSICAL AND FINANCIAL ACCOMPLISHMENT**  
As of December 31,2016

**LIVESTOCK PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accomplishment	% Accomplishment	Annual Alloc	Obligation	%	
<b>IEC materials disseminated</b>							
>Other IEC materials disseminated							
-maintenance of database: PhilAHIS	72	72	100				
>Print disseminated	10,000	10,000	100				
<b>Individuals given incentives, recognition and award</b>							
>LGU extension workers given incentive	228	228	100				
<b>Technology demonstrations established/maintained</b>							
>Technology demonstration maintained	12	12	100				
<b>MFO 2.4 Research and Development</b>				<b>1,800,000</b>	<b>1,800,000</b>	<b>100</b>	
<b>Research and development activities conducted</b>	4	4	100				
<b>MFO 5. Agriculture and Fisheries Equipment and Facilities</b>				<b>2,463,000</b>	<b>2,463,000</b>	<b>100</b>	
Support Services							
<b>Output Indicators</b>							
Group beneficiaries of production machinery, equipment and facilities	8	8	100				
<b>Input Indicators</b>							
<b>Production facilities</b>							
>Multiplier farms established	8	8	100				

**DEPARTMENT OF AGRICULTURE - RFO I**  
**PHYSICAL AND FINANCIAL ACCOMPLISHMENT**  
As of December 31,2016

**ORGANIC PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accomplishment	% Accomplishment	Annual Allocation	Obligation	%	
<b>MFO 2. Technical Support Services</b>							
<b>2.1 Production Support Services</b>				<b>6,137,000</b>	<b>6,137,000</b>	<b>100</b>	
<b>Output Indicators</b>							
<b>Groups provided with animals</b>							
Swine	20	20	100				
Poultry	18	29	161				More groups were interested to organic animal production
<b>Groups provided with other services</b>							
Testing Kits	2	2	100				
African Night Crawler, Molasses and Vermicompost	14	34	243				More groups were provided with material (e.g vermiworms, molasses etc.) for different concoctions, vermiculture and vermicomposting due to increasing demand
<b>Individuals provided with planting materials</b>							
Female	3	6	200				More individuals were provided with cassava cuttings due to greater volume of production which is greater than targeted.
<b>Individuals provided with seeds</b>							
Female	296	101	34				Distribution of mungbean seeds was delayed due to the occurrence Typhoon Karen and Lawin where some targeted farmer beneficiaries were affected
Male	444	214	48				
<b>Individuals provided with other services</b>							

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**PHYSICAL AND FINANCIAL ACCOMPLISHMENT**  
As of December 31,2016

**ORGANIC PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accomplishment	% Accomplishment	Annual Alloc	Obligation	%	
Female	750	268	36				Distributed ANC and molasses were given mostly to groups because there were more groups who submitted proposal
Male	1,125	849	75				
<b>Input Indicators</b>							
<b>Seeds distributed</b>							
Red Rice	2,000	2,000	100				
Corn	2,400	2,400	100				
Mungbean							
<b>Animals distributed</b>							
Native Swine	200	200	100				
Native Chicken	560	560	100				
Bee Colonies	4	4	100				
<b>Planting materials distributed</b>							
Cassava cuttings	15,000	20,000	133				
<b>Testing kits distributed</b>							
Pesticide testing kit	16	-	-				No available takers/suppliers for the purchase of the said equipment. The said equipment will be negotiated to University of the Philippines - Los Baños thru agency to agency procurement.
<b>Fertilizers and other soil ameliorants distributed</b>							
Vermicompost	70,000	70,000	100				
African Night Crawler Worms	1,000	1,000	100				
Molasses	30,000	30,000	100				
<b>Other production facilities maintained</b>							
OA R&D Center	2	2	100				
Regional crop Protection Center	1	1	100				
<b>Program Management</b>							
<b>2.2 Market Development Services</b>				<b>2,624,000</b>	<b>2,624,000</b>	<b>100</b>	
<b>Output Indicators</b>							
<b>Groups provided with market services</b>	12	12	100				

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PHYSICAL AND FINANCIAL ACCOMPLISHMENT  
As of December 31,2016**

**ORGANIC PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accomplishment	% Accomplishment	Annual Allocation	Obligation	%	
<b>Individuals provided with market services</b>							
Female	272	310	114				
Male	181	191	106				
<b>Input Indicators</b>							
<b>Value of marketing agreements consummated</b>	1,970,000	703,000	36				The targeted amount and volume of marketing agreements was incorrect and can not be accomplished since practitioners sell their products to their local market with more profitability
<b>Volume of marketing agreements consummated</b>	35	8	23				
<b>Amount of sales generated from market-related events</b>	1,970,000	2,124,109	108				Higher accomplishment due to higher price of the products
<b>Market-related events assisted</b>							
International	1	-	-				Participation to International Trade Fair was cancelled due to selected slots by the Agribusiness and Marketing Assistance Services (AMAS)
<b>Others</b>							
Local	1	2	200				Additional stall was established and assisted to cater more beneficiaries in other location site
<b>Market-related events conducted</b>							
Consumer awareness seminar	2	4	200				The two target activities were divided into to four to accommodate the expected participants
Trade fairs/exhibit	1	1	100				
<b>Program Management</b>							

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PHYSICAL AND FINANCIAL ACCOMPLISHMENT  
As of December 31,2016**

**ORGANIC PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accomplishment	% Accomplishment	Annual Allocation	Obligation	%	
<b>2.3 Extension Support, Education and Training Services</b>				<b>15,472,000</b>	<b>15,351,650</b>	<b>99</b>	
<b>Output Indicators</b>							
<b>Participants trained</b>							
Farmers and fishers trained	3,168	2,835	89				Delayed of conduct due to the activities before the conduct of NOAC and conflict available schedule of participants and resource speaker
Extension personnel trained	350	372	106				
Other Participants trained	565	585	104				
<b>Input Indicators</b>							
<b>Training and training-related events conducted</b>							
Consultation/briefing of OA stakeholders	26	25	96				Delayed of conduct due to the activities before the conduct of NOAC
National Organic Agriculture Congress	1	1	100				
Seminar on Organic Agriculture	4	4	100				
<b>IEC materials disseminated</b>							
<b>Advertisement/Radio programs and TV plugs/jingle aired</b>							
Radio programs aired	150	150	100				
<b>Print and audio visual</b>							
Print disseminated	5,000	5,000	100				
<b>Individuals given incentives, recognition, and awards</b>							
Certification subsidy	5	-	-				There are still additional documents required by the Organic Certifying Bodies (OCB). Schedule of inspection/evaluation on applicant's farm was rescheduled from December 2016 to January 2017
<b>Technology demonstrations established/maintained</b>							
Techno_demo maintained	23	23	100				
<b>Program Management</b>							

DEPARTMENT OF AGRICULTURE - RFO I  
 PHYSICAL AND FINANCIAL ACCOMPLISHMENT  
 As of December 31,2016

ORGANIC PROGRAM

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accomp	% Accomp	Annual Alloc	Obligation	%	
<b>MFO 5. Agriculture and Fisheries Machinery, Equipment and Output Indicators</b>				<b>8,070,000</b>	<b>8,070,000</b>	<b>100</b>	
<b>Production Equipment and Facilities</b>							
<b>Beneficiaries of agriculture and fisheries equipment and</b>							
Group	39	32	82				Some of the target group beneficiaries are not qualified due to lack of requirement. Since, some group beneficiaries was provided with more than 1 equipment base on their needs and number of members, thus, the accomplishment for the beneficiaries was lessened
<b>Post Harvest Equipment and Facilities</b>							
<b>Beneficiaries of agriculture and fisheries equipment and</b>							
Group	37	25	68				Some of the target group beneficiaries are not qualified due to lack of requirement. Since, some group beneficiaries was provided with more than 1 equipment base on their needs and number of members, thus, the accomplishment for the beneficiaries was lessened
<b>Input Indicators</b>							
<b>Farm production-related machinery and equipment</b>							
Tractors	2	2	100				
Hand Tractor	15	15	100				
Tea Brewer	15	15	100				





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PHYSICAL AND FINANCIAL ACCOMPLISHMENT  
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ORGANIC PROGRAM

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accompl	% Accompl	Annual Alloc	Obligation	%	
<b>MFO 2. Technical Support Services</b>							
<b>2.1 Production Support Services</b>				<b>17,587,682</b>	<b>17,533,416</b>	<b>99.7</b>	
<b>Beneficiaries provided with production support services</b>							
<b>Individual Beneficiaries</b>							
<b>Individuals provided with planting materials</b>							
NoBreakdown_Individuals provided with planting materials	1,000	1,000	100				
<b>Individuals provided with other services</b>							
NoBreakdown_Individuals provided with other services							
soil inoculants	50	57	114				Additional soil inoculants produced
<b>Input Indicators</b>							
<b>Planting materials distributed</b>							
Forage cuttings distributed	150,000	150,000	100				
<b>Fertilizers and other soil ameliorants distributed</b>							
Soil inoculants distributed	50	50	100				
<b>2.2 Market Development Services</b>				<b>7,710,637</b>	<b>7,680,604</b>	<b>99.6</b>	
<b>Beneficiaries provided with market development services</b>							
<b>Groups provided with market services</b>	13	17	131				These were more farmer associations /cooperatives assisted in market matching of their produce

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**ORGANIC PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accompl	% Accompl	Annual Alloc	Obligation	%	
<b>Individuals provided with market services</b>							
Female_Individuals provided_market services							More private individuals were assisted in the market linkage of their produce
	400	478	120				
Male_Individuals provided_market services	200	191	96				
<b>Input Indicators</b>							
<b>Value of marketing agreements consummated</b>							Commodities particularly peanut and corn (food grade) were sold at higher price; increase in the accomplishment was due to market linkage of corn (food grade) to Boy Bawang: Volume: 200 tons @14.50/kilo
	793,841	10,336,000	1,302				
<b>Volume of marketing agreements consummated</b>	453	500	110				
<b>Amount of sales generated from market-related events</b>							Commodities particularly peanut and corn (food grade) were sold at higher price; increase in the accomplishment was due to market linkage of corn (food grade) to Boy Bawang: Volume: 200 tons @14.50/kilo
	377,000	1,249,975	332				
<b>Market-related events assisted</b>							
International market-related events assisted	1	1	100				
Local market-related events assisted	9	9	100				
<b>Market-related events conducted</b>							
Local market-related events conducted	14	15	107				

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**ORGANIC PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accompl	% Accompl	Annual Alloc	Obligation	%	
<b>2.3 Extension Support, Education and Training Services</b>				3,958,163	3,897,677	98	
<b>Participants trained</b>							
Other Participants trained							
NoBreakdown_Other Participants trained							Additional participants were accommodated due to the lower cost of pax being quoted by the winning bidder.
	150	600	400				
<b>Input indicators</b>							
<b>Training and training-related events conducted</b>							
<b>Other Training and training-related events conducted</b>							
Other training events conducted							
GAD training	6	6	100				
Other training-related events conducted	10	10	100				
<b>IEC materials disseminated</b>							
Print and audio visual (including digital) disseminated							
Print disseminated	24	24	100				
<b>Technology demonstrations established/maintained</b>							
Techno_demo established							
Vermi-bed *Repair/rehab of training center- 1 (tier 2)	72	70	97				Two units were destroyed by typhoon
Techno_demo maintained							
greenhouse	14	13	93				One unit was destroyed by typhoon

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PHYSICAL AND FINANCIAL ACCOMPLISHMENT  
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**ORGANIC PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accompl	% Accompl	Annual Alloc	Obligation	%	
Research stations	5	5	100				
Scion grove	6	6	100				
<b>2.4 Research and Development</b>				34,653,918	34,405,055	99	
<b>Research and development activities conducted</b>							
Production-related R&D activities conducted							
Continuing_Production-related R&D activities conducted	2	2	100				
New_Production-related R&D activities conducted	5	6	120				
Research facilities maintained	6	6	100				
<b>MFO 4. Farm-to-Market Road Network Services</b>				11,000,000	5,117,173	47	
<b>FMRs validated for construction/ rehabilitation repair</b>							The actual validated length is longer than the targeted/estimated length.
	49	66	134				
<b>No. of DPWH-constructed FMRs validated and monitored</b>							
Number of DPWH-constructed FMRs validated and monitored							There were additional FMR projects which were requested by the Congressmen and approved by the DA-OSEC, directly downloaded and implemented by the DPWH, which were not included in the DPWH report constructed.
Current Fund							For CY 2016 there are only 166 fmr out of 209 fmr allocation constructed/validated/monitored
	52	74	142				
continuing fund (completed by DPWH Q1 2016)							CY 2015 FMR was added to CY 2016 thus the total validated & monitored FMR is for 2 years
	58	52	90				

**DEPARTMENT OF AGRICULTURE - RFO I  
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**ORGANIC PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accompl	% Accompl	Annual Alloc	Obligation	%	
continuing fund (completed by DPWH-Jan to Dec 2015)	171	306	179				
<b>DPWH-constructed FMRs validated and monitored</b>							
Current Fund		22					For CY 2016 there are only 166 fmr out of 209 fmr allocation constructed/validated/monitored
continuing fund (completed by DPWH Q1 2016)	49.89	45	90				CY 2015 FMR was added to CY 2016 thus the total validated & monitored FMR is for 2 years
continuing fund (completed by DPWH-Jan to Dec 2015)	42.71	153	358				
<b>MFO 6.Plant and Animal Regulation Services</b>				<b>4,041,000</b>	<b>3,991,463</b>	<b>99</b>	
<b>Permit Issuance</b>							
<b>Regulatory documents issued</b>							
Certificates issued	325	288	89				Uncontrollable Owners of transport carriers opt not to renew their license due to business stop operations
Clearances issued	121	27	22				Issuance of clearances is being performed by BPI Quarantine Services
Licenses issued	361	383	106				
Permits issued	1,271	686	54				Issuance of veterenary shippine is now being performed by the Region Quarantine Offices of BAI.

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**ORGANIC PROGRAM**

	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accompl	% Accompl	Annual Alloc	Obligation	%	
Registrations issued	247	1,083	438				Increasing number of new feed establishment due to intensified information campaign & coordination of Business Permit Licensing Officer (PLBO)
<b>Compliance with the provision of regulatory documents</b>							
<b>Total number of applications filed</b>							
Certificates		288					
Clearances		27					
Licenses		383					
Permits		686					
Registrations		1,073					
Other regulatory documents		10					
<b>Monitoring</b>							
Agriculture facilities monitored and/or inspected with reports issued	2,248	2,261	101				
Agriculture products monitored and/or inspected with reports issued	960	1,187	124				Walk-in clients were accomodated.
Total number of accredited industry players/entities with at least two violations from 2014 to 2016							
Total number of accredited or licensed agricultural and fishing facilities from 2014 to 2016		2,660					
Total number of agriculture sites, establishments, and products inspected and monitores at least once a year		3,448					Every staff has designated province to be monitored every month.

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	Physical			Financial (Php)			Remarks
	Annual Target	Annual Accompl	% Accompl	Annual Alloc	Obligation	%	
Total number of agriculture sites, including establishments and products		3,448					
Total number of inspection reports on agriculture products and facilities that resulted in the issuance of notice of violations							
Total number of inspection reports submitted		1,190					
<b>Input Indicators</b>							
<b>Regulatory Services</b>							
<b>Clients served</b>							
Group clients served	10	12	120				More registration were issued due to increased number of new and renewal of existing feed establishments
Individual clients served							
Female_Individuals_clients served	2,072	2,631	127				Most of the individual clients were housewives or female staff of male owners of feed establishments, handlers, etc. who personally applied for permit registrations and renewals
Male_Individuals_clients served	5,325	3,414	64				