

**High Value Crops Development Program**

FY 2015 4th Quarter and Annual Physical Accomplishment Report as of Dec. 31, 2015

RFO 9

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	STRATEGIES OF IMPLEMENTATION	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>												
Beneficiaries of specific goods and services delivered												
<i>Individuals</i>	<i>number</i>		158	474	600	168	1,400	158	697	442	205	1,502
<i>Groups</i>	<i>number</i>		-	333	69	-	402	-	160	18	186	364
<b>2.1 Production Support Services</b>												
<i>Beneficiaries of specific goods and services delivered</i>	<i>number</i>		-	-	-	-	-	-	-	-	-	-
<i>Seeds</i>	<i>number</i>		-	92	-	-	92	-	71	12	19	102
<i>Planting materials</i>	<i>number</i>		-	170	69	-	239	-	20	4	167	191
<i>Fertilizers</i>	<i>number</i>		-	71	-	-	71	-	69	2	-	71
<b>INPUT INDICATORS</b>												
<b>Seeds distributed</b>			-	-	-	-	-	-	-	-	-	-
Mungbean	kilogram	Procurement	-	6,250	-	-	6,250	-	6,250	-	-	6,250
Peanut	kilogram	Procurement	-	21,000	-	-	21,000	-	-	-	16,000	16,000
Spices	kilogram		-	5	-	-	-	-	-	-	-	-
Hot Penner	kilogram	Procurement	-	5	-	-	5	-	5	-	-	5
Lowland	kilogram	Procurement	-	136	-	-	136	-	136	-	-	136
<b>Seeds produced</b>			-	-	-	-	-	-	-	-	-	-
Lowland	kilogram	Production	-	333	-	-	333	-	57	210	66	333
<b>Planting materials distributed</b>			-	-	-	-	-	-	-	-	-	-
Atchuete	piece	Production	-	31,250	-	-	31,250	-	20,000	11,250	-	31,250
Rambutan	piece	Procurement	-	10,000	-	-	10,000	-	-	-	-	-
<b>Industrial Crops</b>			-	-	-	-	-	-	-	-	-	-
Coffee	piece	Production/pr ocurement	-	222,733	222,733	-	445,466	-	-	-	372,466	372,466

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	STRATEGIES OF IMPLEMENTATION	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
Cacao	piece	Production/procurement	-	125,010	125,010	-	250,020			-	250,020	250,020
Rubber	piece		-	213,267	213,266	-	426,533			-	426,533	426,533
Alternative Stable Food Crops	piece											
Saba-Banana	piece	Production/procurement	-	43,750	-	-	43,750			-	-	-
Fertilizers and other soil ameliorants distributed												
Organic	bag	Production	-	7,204	-	-	7,204		7,204	-	-	7,204
Support to major pests and diseases monitoring			-	3	-	-	3	0	3	-	-	3
<i>Area covered of mapping</i>	<i>hectare</i>		-	<b>30</b>	-	-	<b>30</b>		<b>30</b>	-	-	<b>30</b>
Mapping conducted	number		-	1	-	-	1		1	-	-	1
Pest and disease management	number		-	3	-	-	3	-	3	-	-	3
Fusarium Wilt	number		-	1	-	-	1	-	1	-	-	1
Lanzones and Mangosteen scale insects	number		-	1	-	-	1	-	1	-	-	1
Pest on Vegetable	number		-	1	-	-	1	-	1	-	-	1
Programs and projects evaluated and monitored	number		5	15	10	8	38	5	15	10	8	38
Meetings and consultations conducted	number		5	12	12	4	33	5	12	12	4	33
			-	-	-	-	-					
<b>2.2 Market Development Services</b>												
<i>Beneficiaries provided with market development</i>			-	-	-	-	-					
<i>Individuals</i>			-	<b>120</b>	<b>120</b>	<b>120</b>	<b>360</b>		<b>74</b>	<b>170</b>	<b>116</b>	<b>360</b>
<i>Female</i>	<i>number</i>		-	<b>48</b>	<b>48</b>	<b>48</b>	<b>144</b>		<b>44</b>	<b>72</b>	<b>28</b>	<b>144</b>
<i>Male</i>	<i>number</i>		-	<b>72</b>	<b>72</b>	<b>72</b>	<b>216</b>		<b>30</b>	<b>98</b>	<b>88</b>	<b>216</b>
<i>Groups</i>	<i>number</i>		-	<b>3</b>	<b>3</b>	<b>3</b>	<b>9</b>		<b>3</b>	<b>4</b>	<b>2</b>	<b>9</b>
			-	-	-	-	-					
INPUT INDICATORS			-	-	-	-	-					
Market research /benchmarking activities conducted	number	Downloaded to AMAD	-	1	-	-	1		1	-	-	1
Market related events Conducted												
Local	number		-	1	1	1	3		1	1	1	3
Participated/attended												
Local	number	Downloaded to AMAD	1	1	1	-	3	1	1	1	-	3
International	number		-	1	1	-	2			2	-	2
			-	-	-	-	-					
<b>2.3 Extension Support, Education and Training Services</b>												
<i>Participants trained</i>	<i>number</i>		<b>158</b>	<b>474</b>	<b>600</b>	<b>168</b>	<b>1,400</b>	<b>158</b>	<b>697</b>	<b>442</b>	<b>205</b>	<b>1,502</b>
<i>Extension personnel</i>	<i>number</i>		<b>63</b>	<b>189</b>	<b>246</b>	<b>62</b>	<b>560</b>	<b>63</b>	<b>180</b>	<b>169</b>	<b>82</b>	<b>494</b>

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	STRATEGIES OF IMPLEMENTATION	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
<i>Female</i>	<i>number</i>		24	72	102	26	224	24	86	68	44	222
<i>Male</i>	<i>number</i>		39	117	144	36	336	39	94	101	38	272
<i>Farmers</i>	<i>number</i>		95	285	354	106	840	95	517	273	123	1,008
<i>Female</i>	<i>number</i>		39	117	144	36	336	39	302	124	67	532
<i>Male</i>	<i>number</i>		56	168	210	70	504	56	215	149	56	476
			-	-	-	-	-					
INPUT INDICATORS			-	-	-	-	-					
Training and training related events conducted												
Package of Technology (POT)	number	Procurement	4	12	15	4	35	4	12	11	8	35
Info and Advocacy												
IEC materials produced/reprinted	number of copies		530	1,400	1,400	1,200	4,530	530	1,400	1,000	1,600	4,530
TV plugs aired	number of times		1	2	2	1	6	1	2	3	-	6
Press release/presscon/media interfacing	number		1	1	2	-	4	1	1	1	1	4
Info caravan	number		-	-	1	-	1			1	-	1
			-	-	-	-	-				-	-
Support to Agricultural Extension												
AEWs provided with incentives	number		150	(150)	150	150	150			150	300	150
			-	-	-	-	-					
<b>MFO 3. IRRIGATION NETWORK SERVICES</b>												
<i>Project completion within six months</i>	<i>%</i>											
<i>Beneficiaries ( group/association)</i>	<i>number</i>		-	43	13	-	56			-	43	43
<i>Service area</i>	<i>hectare</i>		-	47	19	-	66			-	-	-
Restoration/Rehabilitation/Construction of Small Scale Irrigation					-	-						
INPUT INDICATORS			-	-	-	-	-					
Small scale irrigation projects (SSIP)												
Spring development	number	Procurement	-	-	3	-	3			-	-	-
Drip	number		-	-	10	-	10			-	-	-
HDPE Pipe	meter	Procurement	-	3,420	-	-	3,420			3,420	-	3,420
<i>System connected with HDPE Pipe</i>	<i>number</i>		-	7	-	-	7			7	-	7
Water plastic drum	number	Procurement	-	200	-	-	200			-	200	200
			-	-	-	-	-					
<b>MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES</b>												
<i>Beneficiaries of production machinery, equipment and facilities</i>			-	-	-	-	-					
<i>Groups</i>	<i>number</i>		-	35	37	-	72			35	13	14
<i>Beneficiaries of postharvest machinery and equipment and postharvest/processing facilities</i>			-	-	-	-	-					

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	STRATEGIES OF IMPLEMENTATION	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
<i>Groups</i>	<i>number</i>		-	-	-	3	3			-	-	-
INPUT INDICATORS			-	-	-	-	-					
<b>Farm production-related machinery and equipment distributed</b>	number											
Tractors	number		-	-	3	-	3			3	-	3
Hand tractor with implements	number		-	-	10	-	10			10	-	10
Power sprayer	number	Procurement	-	11	-	-	11		11	-	-	11
Knansack sprayer	number	Procurement	-	24	-	-	24		24	-	-	24
	number		-	-	-	-	-					
<b>Production facilities established</b>												
Nursery	number	Procurement	-	-	12	-	12			-	5	5
Clonal garden	number	Procurement	-	-	4	-	4			-	4	4
Budwood garden	number	Procurement	-	-	8	-	8			-	5	5
School garden (Gulayan sa Paaralan)	number	Procurement	-	-	71	-	71			71	-	71
	number		-	-	-	-	-					
<b>Production facilities maintained</b>												
Biological control agent plant	number	Procurement	4	(4)	4	4	4	4	4	4	8	4
			-	-	-	-	-					
<b>Production facility rehabilitated</b>												
Greenhouse	number		-	-	2	-	2			-	2	2
	number		-	-	-	-	-					
<b>Postharvest/processing equipment and Community Based Processing/ Postharvest Facility</b>												
Banana chips processing facility	number	Procurement	-	-	-	1	1			-	-	-
Cacao processing facility	number	Procurement	-	-	-	2	2			-	-	-
<b>GRAND TOTAL</b>												

**High Value Crops Development Program**

FY 2015 4th Quarter and Annual Physical Accomplishment Report as of

RFO 9

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	% Accomplishment	Variance (Accomp)-(Target)	Financial Accomplishment					
				Allotment	Obligation	Balance	Cash Disbursement	% Obligation	% Utilization
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>		<b>97</b>		<b>75,642,000</b>	<b>72,209,267</b>	<b>3,432,733</b>	<b>29,081,905</b>	<b>95%</b>	<b>40%</b>
Beneficiaries of specific goods and services delivered									
<i>Individuals</i>	<i>number</i>	<i>107</i>	<i>102</i>						
<i>Groups</i>	<i>number</i>	<i>91</i>	<i>(38)</i>						
<b>2.1 Production Support Services</b>		<b>90</b>		<b>63,164,000.00</b>	<b>60,579,401.91</b>	<b>2,584,598.09</b>	<b>21,072,051.39</b>	<b>96%</b>	<b>35%</b>
<i>Beneficiaries of specific goods and services delivered</i>	<i>number</i>								
<i>Seeds</i>	<i>number</i>	<i>111</i>	<i>10</i>						
<i>Planting materials</i>	<i>number</i>	<i>80</i>	<i>(48)</i>						
<i>Fertilizers</i>	<i>number</i>	<i>100</i>	<i>-</i>						
INPUT INDICATORS									
<b>Seeds distributed</b>									
Mungbean	kilogram	100	-						
Peanut	kilogram	76	(5,000)						
Spices	kilogram		-						
Hot Penner	kilogram	100	-						
Lowland	kilogram	100	-						
<b>Seeds produced</b>									
Lowland	kilogram	100	-						
<b>Planting materials distributed</b>									
Atchuete	piece	100	-						
Rambutan	piece	-	(10,000)						
<b>Industrial Crops</b>									
Coffee	piece	84	(73,000)						

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	% Accomplishment	Variance (Accomp)-(Target)	Financial Accomplishment					
				Allotment	Obligation	Balance	Cash Disbursement	% Obligation	% Utilization
Cacao	piece	100	-						
Rubber	piece	100	-						
Alternative Stable Food Crops	piece		-						
Saba-Banana	piece	-	(43,750)						
Fertilizers and other soil ameliorants distributed			-						
Organic	bag	100	-						
Support to major pests and diseases monitoring		100	-						
<i>Area covered of mapping</i>	<i>hectare</i>	<i>100</i>	<i>-</i>						
Mapping conducted	number	100	-						
Pest and disease management	number	100	-						
Fusarium Wilt	number	100	-						
Lanzones and Mangosteen scale insects	number	100	-						
Pest on Vegetable	number	100	-						
Programs and projects evaluated and monitored	number	100	-						
Meetings and consultations conducted	number	100	-						
			-						
<b>2.2 Market Development Services</b>		<b>100</b>	<b>-</b>	<b>2,750,000.00</b>	<b>1,982,269.75</b>	<b>767,730.25</b>	<b>1,460,550.59</b>	<b>72%</b>	<b>74%</b>
<i>Beneficiaries provided with market development</i>			-						
<i>Individuals</i>		<i>100</i>	-						
<i>Female</i>	<i>number</i>	<i>100</i>	-						
<i>Male</i>	<i>number</i>	<i>100</i>	-						
<i>Groups</i>	<i>number</i>	<i>100</i>	-						
			-						
INPUT INDICATORS			-						
Market research /benchmarking activities conducted	number	100	-						
Market related events			-						
Conducted			-						
Local	number	100	-						
Participated/attended			-						
Local	number	100	-						
International	number	100	-						
			-						
<b>2.3 Extension Support, Education and Training Services</b>		<b>101</b>	<b>-</b>	<b>9,728,000.00</b>	<b>9,647,594.87</b>	<b>80,405.13</b>	<b>6,549,302.66</b>	<b>99%</b>	<b>68%</b>
<i>Participants trained</i>	<i>number</i>	<i>107</i>	<i>102</i>						
<i>Extension personnel</i>	<i>number</i>	<i>88</i>	<i>(66)</i>						

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	Financial Accomplishment							
		% Accomplishment	Variance (Accomp)-(Target)	Allotment	Obligation	Balance	Cash Disbursement	% Obligation	% Utilization
<i>Female</i>	<i>number</i>	99	(2)						
<i>Male</i>	<i>number</i>	81	(64)						
<i>Farmers</i>	<i>number</i>	120	168						
<i>Female</i>	<i>number</i>	158	196						
<i>Male</i>	<i>number</i>	94	(28)						
INPUT INDICATORS									
Training and training related events conducted									
Package of Technology (POT)	number	100	-						
Info and Advocacy			-						
IEC materials produced/reprinted	number of copies	100	-						
TV plugs aired	number of times	100	-						
Press release/presscon/media interfacing	number	100	-						
Info caravan	number	100	-						
Support to Agricultural Extension			-						
AEWs provided with incentives	number	100	-						
<b>MFO 3. IRRIGATION NETWORK SERVICES</b>		<b>54</b>		<b>1,971,000.00</b>	<b>468,940.50</b>	<b>1,502,059.50</b>	<b>113,287.50</b>	<b>24%</b>	<b>24%</b>
<i>Project completion within six months</i>	<i>%</i>								
<i>Beneficiaries ( group/association)</i>	<i>number</i>	77	(13)						
<i>Service area</i>	<i>hectare</i>	-	(66)						
Restoration/Rehabilitation/Construction of Small Scale Irrigation									
INPUT INDICATORS									
Small scale irrigation projects (SSIP)									
Spring development	number	-	(3)						
Drip	number	-	(10)						
HDPE Pipe	meter	100	-						
<i>System connected with HDPE Pipe</i>	<i>number</i>	100	-						
Water plastic drum	number	100	-						
<b>MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES</b>		<b>76</b>		<b>17,443,000.00</b>	<b>7,408,500.00</b>	<b>10,034,500.00</b>	<b>3,592,839.30</b>	<b>42%</b>	<b>48%</b>
<i>Beneficiaries of production machinery, equipment and facilities</i>									
<i>Groups</i>	<i>number</i>	86	(10)						
<i>Beneficiaries of postharvest machinery and equipment and postharvest/processing facilities</i>			-						

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure								
		% Accomplishment	Variance (Accomp)-(Target)	Financial Accomplishment					
				Allotment	Obligation	Balance	Cash Disbursement	% Obligation	% Utilization
<i>Groups</i>	<i>number</i>	-	(3)						
<b>INPUT INDICATORS</b>									
<b>Farm production-related machinery and equipment distributed</b>	number								
Tractors	number	100	-						
Hand tractor with implements	number	100	-						
Power sprayer	number	100	-						
Knapsack sprayer	number	100	-						
	number		-						
<b>Production facilities established</b>			-						
Nursery	number	42	(7)						
Clonal garden	number	100	-						
Budwood garden	number	63	(3)						
School garden (Gulayan sa Paaralan)	number	100	-						
	number								
<b>Production facilities maintained</b>									
Biological control agent plant	number	100	-						
			-						
<b>Production facility rehabilitated</b>									
Greenhouse	number	100	-						
	number		-						
<b>Postharvest/processing equipment and Community Based Processing/ Postharvest Facility</b>			-						
Banana chips processing facility	number	-	(1)						
Cacao processing facility	number	-	(2)						
<b>GRAND TOTAL</b>		<b>76</b>		<b>95,056,000</b>	<b>80,086,707</b>	<b>14,969,293</b>	<b>32,788,031</b>	<b>84%</b>	<b>41%</b>



**High Value Crops Development Program**

FY 2015 4th Quarter and Annual Physical Accomplishment Report as of

RFO 9

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure			STATUS OF CY 2015 VARIANCE /UNACCO
		Justifications/Valid reason for the delay in the achievement of targets (Variance)	Actions Taken/Proposed Solution	MOA preparation
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>				
Beneficiaries of specific goods and services delivered				
<i>Individuals</i>	<i>number</i>			
<i>Groups</i>	<i>number</i>			
<b>2.1 Production Support Services</b>				
<i>Beneficiaries of specific goods and services delivered</i>	<i>number</i>			
<i>Seeds</i>	<i>number</i>			
<i>Planting materials</i>	<i>number</i>			
<i>Fertilizers</i>	<i>number</i>			
<b>INPUT INDICATORS</b>				
<b>Seeds distributed</b>				
Mungbean	kilogram			
Peanut	kilogram	for delivery by the supplier, delay in delivery due to limited supply of seeds availability,	Regular follow-up with the supplier	
Spices	kilogram			
Hot Penner	kilogram			
Lowland	kilogram			
<b>Seeds produced</b>				
Lowland	kilogram			
<b>Planting materials distributed</b>				
Atchuete	piece			
Rambutan	piece	The supplier withdraw the intend to supply the rambutan planting materials due to expired and non-renewal of accreditation from the BPI for rambutan	On-going Re-bidding.	
<b>Industrial Crops</b>	piece			
Coffee	piece	On-going delivery by the supplier, delay in distribution due to none compliance of the specification on the contract	Coordination and constant communication with the supplier of coffee	

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	STATUS OF CY 2015 VARIANCE /UNACCO		
		Justifications/Valid reason for the delay in the achievement of targets (Variance)	Actions Taken/Proposed Solution	MOA preparation
Cacao	piece			
Rubber	piece			
Alternative Stable Food Crops	piece			
Saba-Banana	piece	No interested Bidder or supplier, due to non-compliance of BPI accreditation for Banana	For negotiation, on-going procurement process.	
Fertilizers and other soil ameliorants distributed				
Organic	bag			
Support to major pests and diseases monitoring				
<i>Area covered of mapping</i>	<i>hectare</i>			
Mapping conducted	number			
Pest and disease management	number			
Fusarium Wilt	number			
Lanzones and Mangosteen scale insects	number			
Pest on Vegetable	number			
Programs and projects evaluated and monitored	number			
Meetings and consultations conducted	number			
<b>2.2 Market Development Services</b>				
<i>Beneficiaries provided with market development</i>				
<i>Individuals</i>				
<i>Female</i>	<i>number</i>			
<i>Male</i>	<i>number</i>			
<i>Groups</i>	<i>number</i>			
INPUT INDICATORS				
Market research /benchmarking activities conducted	number			
Market related events				
Conducted				
Local	number			
Participated/attended				
Local	number			
International	number			
<b>2.3 Extension Support, Education and Training Services</b>				
<i>Participants trained</i>	<i>number</i>			
<i>Extension personnel</i>	<i>number</i>			

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	STATUS OF CY 2015 VARIANCE /UNACCO		
		Justifications/Valid reason for the delay in the achievement of targets (Variance)	Actions Taken/Proposed Solution	MOA preparation
<i>Female</i>	<i>number</i>			
<i>Male</i>	<i>number</i>			
<i>Farmers</i>	<i>number</i>			
<i>Female</i>	<i>number</i>			
<i>Male</i>	<i>number</i>			
INPUT INDICATORS				
Training and training related events conducted				
Package of Technology (POT)	number			
Info and Advocacy				
IEC materials produced/reprinted	number of copies			
TV plugs aired	number of times			
Press release/presscon/media interfacing	number			
Info caravan	number			
Support to Agricultural Extension				
AEWs provided with incentives	number			
<b>MFO 3. IRRIGATION NETWORK SERVICES</b>				
<i>Project completion within six months</i>	<i>%</i>			
<i>Beneficiaries ( group/association)</i>	<i>number</i>			
<i>Service area</i>	<i>hectare</i>			
Restoration/Rehabilitation/Construction of Small Scale Irrigation				
INPUT INDICATORS				
Small scale irrigation projects (SSIP)				
Spring development	number	On procurement process, delay in the bidding due to delayed submission of supporting	Regular follow-up with the BAC-TWG	
Drip	number	On procurement process, delay in the bidding due to delayed submission of supporting documents from the recipients,	Regular follow-up with the BAC-TWG	
HDPE Pipe	meter			
<i>System connected with HDPE Pipe</i>	<i>number</i>			
Water plastic drum	number			
<b>MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES</b>				
<i>Beneficiaries of production machinery, equipment and facilities</i>				
<i>Groups</i>	<i>number</i>			
<i>Beneficiaries of postharvest machinery and equipment and postharvest/processing facilities</i>				

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure			STATUS OF CY 2015 VARIANCE /IINACCO
		Justifications/Valid reason for the delay in the achievement of targets (Variance)	Actions Taken/Proposed Solution	MOA preparation
<i>Groups</i>	<i>number</i>			
<b>INPUT INDICATORS</b>				
<b>Farm production-related machinery and equipment distributed</b>	number			
Tractors	number			
Hand tractor with implements	number			
Power sprayer	number			
Knansack sprayer	number			
	number			
<b>Production facilities established</b>				
Nursery	number	Waiting for the submission of important supporting	Assigned technical staff for the regular follow-up for the	
Clonal garden	number			
Budwood garden	number	Waiting for the submission of important supporting documents from the beneficiaries	Assigned technical staff for the regular follow-up for the completion and submission of documents.	
School garden (Gulayan sa Paaralan)	number			
	number			
<b>Production facilities maintained</b>				
Biological control agent plant	number			
<b>Production facility rehabilitated</b>				
Greenhouse	number			
	number			
<b>Postharvest/processing equipment and Community Based Processing/ Postharvest Facility</b>				
Banana chips processing facility	number	Waiting for the submission of important supporting documents from the beneficiaries	Assigned technical staff for the regular follow-up for the completion and submission of documents.	
Cacao processing facility	number	Waiting for the submission of important supporting documents from the beneficiaries	Assigned technical staff for the regular follow-up for the completion and submission of documents.	
<b>GRAND TOTAL</b>				