

Department of Agriculture
 SUPPORT TO OPERATIONS (STO)
 Annual Accomplishment Report
 January-December 2015

PARTICULARS	Unit of Measure	Physical Targets *							ACCOMPLISHMENT							PHYSICAL VARIANCE		
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL (1st-4th Qtr.)	Annual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	% (15)=(14)/(8) *100	Variance (Accomp) (Target) (16)=(8)-(14)	Justification/ Valid Reason	Actions Taken/Proposed Solution		
1	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
B. SUPPORT TO OPERATIONS														94				
f.1 Plans and Policies Developed, Implemented, Monitored and Evaluated														96				
- Policy agenda disseminated	number	12	(12)	(12)	(12)	12	12	12	(12)	(12)	(12)	12	100	-				
- Handouts distributed	number	200	100	100	100	500	500	250	100	50	80	480	96	20				
- Agriculture Development Plans Prepared																		
a. Regional	number		1	(1)	(1)	1	1	1				1	100	-				
b. Provincial	number	1	2			3	3		2			2	67	1				
c. District	number		10	(10)	(10)	10	10		10	(10)		10	100	-				
d. DA Research Stations	number	13	(13)	(13)	(13)	13	13	13	(13)	(13)		13	100	-				
e. DA Facilities	number	9	(9)	(9)	(9)	9	9	9	(9)	(9)		9	100	-				
- Preparation of Regional Budget Proposals	number	2	(2)	(2)	(2)	2	2	2	(2)	(2)	(2)	2	100	-				
- Medium Term Regional Development Plan	number																	
- Investment Plan	number		1	(1)		1	1		1	(1)		1	100	-				
- Medium Term Development Plan	number			1	(1)	1	1							1				
f.2 Project Proposals	number													100				
- Reviewed	number	4	6			10	10	5	5			10	100	-				
- Evaluated	number	4	6			10	10	5	5			10	100	-				
- Endorsed	number	4	6			10	10	5	5			10	100	-				
- Assisted with financial support	number	4	6			10	10	5	5			10	100	-				
f.3 Monitoring and Evaluation Activities														100				
- Projects Monitored	number	12	(12)	(12)	(12)	12	12	12	(12)	(12)	(12)	12	100	-				
- Municipalities Covered	number	67	(67)	(67)	(67)	67	67	67	(67)	(67)	(67)	67	100	-				
- Districts covered	number	10	(10)	(10)	(10)	10	10	10	(10)	(10)	(10)	10	100	-				
- Cities Covered	number	5	(5)	(5)	(5)	5	5	5	(5)	(5)	(5)	5	100	-				
- Province Covered	number	3	(3)	(3)	(3)	3	3	3	(3)	(3)	(3)	3	100	-				
f.4 Workshop/Consultation /Meetings														90				
- National consultations/workshops attended	number	4	4	4	5	17	17	6	5	1	5	17	100	-				
- Regional Consultations/workshops conducted	number	1	2	1	2	6	6	1	3	1	2	7	117	(1)				
Participants	number	50	100	50	100	300	300	60	95	30	50	235	78	65				
- Provincial Consultation Conducted	number	3	3	3	3	12	12	3	4	1	2	10	83	2				
Participants	number	160	180	180	180	700	700	170	185	100	55	510	73	190				
f.5 Reports submitted														71				
- Monthly	Number	3	3	3	3	12	12	3	3	1	3	10	83	2				
- Quarterly	Number	1	1	1	1	4	4	1	1	1	1	4	100	-				
- Semi-Annually	Number		1		1	2	2		1		1	2	100	-				
- Annually	Number				1	1	1							1				
f.6 Information and Technology Activities														107				
- Information Systems developed	Number	1	1			2	2	1	1			2	100	-				
- Agriculture Commodity Data-Dase Updated	Number	10	(10)	(10)	(10)	10	10	12	(10)	(10)	(10)	12	120	(2)				
- Website/transparency seal maintained/Updated	Number	1	(1)	(1)	(1)	1	1	1	(1)	(1)	(1)	1	100	-				

Prepared by:

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