

QUARTERLY PHYSICAL REPORT OF VARIOUS SUPPORT SERVICES
As of **December 31, 2015**

Department Operating Unit		: Department of Agriculture : VARIOUS SUPPORT SERVICES (VSS)		Physical Accomplishments											PHYSICAL VARIANCE (as of 3rd Quarter CY 2015)		FINANCIAL STATUS (As of December 28, 2015)			
Particulars	Unit of Measure	Physical Targets *					Physical Accomplishments					% (13)-(14)/(7) *100	Variance (Accomp) (Target) (14)-(7)	Justification/ Valid Reason	Actions Taken/Proposed Solution	ALLOTMENT	OBLIGATION	DISBURSEMENT	% Obligation (As of Dec 31, 2015)	% Cash Utilization (As of October 31, 2015)
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
C. OPERATIONS												105%				39,162,000	24,170,194	16,469,257	61%	68%
MPO 2- TECHNICAL SUPPORT SERVICES												117%				35,449,000	21,851,884	14,679,295	62%	67%
Beneficiaries of specific inputs and services delivered	Individuals	152	546	609	383	1,690	556	627	1,048	548	2,889	1,658	1,131							
Beneficiaries of services delivered	Number	80	80	80	80	320	90	85	80	80	335	1,658	1,131							
Percent of beneficiaries within the needs and services	Percent	90	90	90	90	100	90	90	90	90	100	100	100							
Percent of deliveries of goods and services realized by beneficiaries to have been delivered of the	Percent	90	90	90	90	100	90	90	90	90	100	100	100							
2.1 Production Support Services												136%				4,353,000	5,491,781.97	3,699,630.46	80%	89%
Number of beneficiaries enrolled in production	Individuals	152	546	609	383	1,690	556	627	1,048	548	2,889	1,658	1,131							
Recruits	Number	80	80	80	80	320	90	85	80	80	335	1,658	1,131							
Beneficiaries within the needs and services	Number	80	80	80	80	320	90	85	80	80	335	1,658	1,131							
Deliveries of production support services	Number	80	80	80	80	320	90	85	80	80	335	1,658	1,131							
Beneficiaries enrolled with production services	Number	80	80	80	80	320	90	85	80	80	335	1,658	1,131							
Planting materials	Number	35	35	20	30	100	1	40	150	40	211	2,578	1,811							
Planting materials	Number	25	25	10	30	90	1	20	50	20	90	1,875	1,350							
Planting materials	Number	10	10	10	10	40	1	20	30	20	70	703	461							
Annual Dispersal	Individuals	100	101	50	25	276	19	80	152	9	260	1,045	731							
Recruits	Number	50	51	50	25	176	6	40	85	9	142	550	396							
Beneficiaries within the needs and services	Number	50	50	50	50	200	40	40	40	40	160	1,175	875							
Deliveries of production support services	Number	50	50	50	50	200	40	40	40	40	160	1,175	875							
Beneficiaries enrolled with production services	Number	50	50	50	50	200	40	40	40	40	160	1,175	875							
Other Services (Individuals) - RADOL, SOLSAR, RAVAL, MPO	Individuals	312	411	473	318	1,514	476	577	746	469	2,766	1,899	1,393							
Recruits	Number	157	168	173	148	646	185	187	251	157	671	1,669	1,234							
Beneficiaries within the needs and services	Number	157	168	173	148	646	185	187	251	157	671	1,669	1,234							
Deliveries of production support services	Number	157	168	173	148	646	185	187	251	157	671	1,669	1,234							
Beneficiaries enrolled with production services	Number	157	168	173	148	646	185	187	251	157	671	1,669	1,234							
1. RADOL	Individuals	85	86	75	70	316	96	85	160	88	434	1,899	1,393							
Recruits	Number	26	26	26	26	104	11	26	68	16	131	1,669	1,234							
Beneficiaries within the needs and services	Number	26	26	26	26	104	11	26	68	16	131	1,669	1,234							
Deliveries of production support services	Number	26	26	26	26	104	11	26	68	16	131	1,669	1,234							
Beneficiaries enrolled with production services	Number	26	26	26	26	104	11	26	68	16	131	1,669	1,234							
2. SOLS LABORATORY	Individuals	50	65	60	54	229	316	346	254	292	1,208	1,289	1,079							
Recruits	Number	24	24	24	24	96	87	104	75	86	351	1,669	1,234							
Beneficiaries within the needs and services	Number	24	24	24	24	96	87	104	75	86	351	1,669	1,234							
Deliveries of production support services	Number	24	24	24	24	96	87	104	75	86	351	1,669	1,234							
Beneficiaries enrolled with production services	Number	24	24	24	24	96	87	104	75	86	351	1,669	1,234							
3. RAVAL	Individuals	17	20	23	10	70	17	17	23	28	85	1,210	910							
Recruits	Number	7	8	8	4	27	7	7	8	10	32	1,210	910							
Beneficiaries within the needs and services	Number	10	12	15	6	43	10	10	15	18	53	1,210	910							
Deliveries of production support services	Number	10	12	15	6	43	10	10	15	18	53	1,210	910							
Beneficiaries enrolled with production services	Number	10	12	15	6	43	10	10	15	18	53	1,210	910							
4. MPO	Individuals	160	240	315	185	900	147	128	306	81	662	748	615							
Recruits	Number	50	110	115	105	380	50	45	112	42	252	1,210	910							
Beneficiaries within the needs and services	Number	110	130	120	185	545	87	81	197	85	451	1,210	910							
Deliveries of production support services	Number	110	130	120	185	545	87	81	197	85	451	1,210	910							
Beneficiaries enrolled with production services	Number	110	130	120	185	545	87	81	197	85	451	1,210	910							

UNIT: INDIVIDUALS

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Department Operating Unit		Department of Agriculture : VARIOUS SUPPORT SERVICES (VSS)					Physical Accomplishments							PHYSICAL VARIANCE (as of 3rd Quarter CY 2015)			FINANCIAL STATUS (As of December 28, 2015)				
Particulars	Unit of Measure	Physical Targets *					Physical Accomplishments					% (13)-(14)/(7) *100	Variance (Amount) (Target) (14)-(7) ±	Justification/ Valid Reason	Actions Taken/Proposed Solution	ALLOTMENT	OBLIGATION	DISBURSEMENT	% Obligation (As of Dec 31, 2015)	% Cash Utilization (As of October 31, 2015)	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total										
Planting materials																					
Banana (4,000 pcs has been produced only 245 was produced)	piece	2,000	2,000	2,000		5,000	1500	5,312	820		7,523	151%	(2,523)								
	piece	5,000	5,000	5,000		15,000	4100	5,085	6,000		15,185	101%	(2,885)								
Orange	piece	2,000	2,000	2,000		6,000	1600	181	151		1,932	30%	4,068	5,431 seedling ready for grafting							
	piece	4,000	4,000	4,000		12,000	3500	3,205	4,000		10,705	89%	(1,295)								
Others (Mango, Pineapple, Avocado)	piece																				
Others	piece																				
Lemon/Lime	piece	500	500	500		1,500	200	469	733		1,402	93%	(58)								
Papaya	piece	500	500	500		1,500	500	518	480		1,518	101%	(18)								
Animals distributed																					
Beef Cattle	head		5			5	1				2	20%									
	head		1			1	1				2	200%	(1)	Disrupt by a beneficiary							
Goat	head																				
	head	5	5			10	2	5			7	70%									
	head	5	5			10	16	5	35		56	560%	(46)	26 head has been sold, 9 heads for dispersal program							
Swine	head																				
Chicken	head	50	80	50		180	49	44	135	160	379	210%	(73)	Used as experimental animals							
Biological vaccines and																					
Anti-Bluetongue	dose	4,000	2,000	4,000		10,000	6,802				6,802	68%	(3,198)								
Anti-Cattle	dose	3,000	3,000	2,500		8,500	2,836				2,836	33%	(5,664)								
Anti-Cattle	dose	4,000	2,000	2,000		8,000	6,500				6,500	81%	(1,500)								
Anti-Swine	dose	3,000	3,000	2,500		8,500	3,200				3,200	38%	(5,300)								
Biological control agents distributed																					
Micro-organisms	piece	150	200	150		500	200	400	200		400	80%	(100)								
Trichocarya	piece	20,000	20,000	15,000		55,000	13,800	13,830	9,000		46,630	85%	(8,370)	Carbs were available on the period of necessity							
Others	piece																				
Malaria	piece	10,000	10,000	5,000		25,000	14,500	15,000	9,000		48,500	194%	(23,500)								
Others	piece	4,000	4,000	4,000		12,000	4,200	3,475	3,700		11,375	95%	(625)								
SOILS LABORATORY SERVICES																					
Soil inoculants	100gms/pk packet	18	20	19	18	75	18	20	20	18	76	101%	(1)	The number of client is directly proportional to the increase number of soil sample submitted.							
Soil samples analyzed	number																				
5% Method		294	300	172	214	980	311	324	214	247	1,096	112%	(144)	More soil samples were submitted for soil fertilizer recommendation							
Laboratory Method		34	40	35	31	140	50	58	39	207	149%	(9)									
Farmers' Survey	number	50	65	40	54	209	59	84	254	287	1,384	662%	(1,175)								
Others	number	25	25	25	24	99	37	158	34	86	264	265%	(1,014)								

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Particulars	Unit of Measure	Physical Targets *					Physical Accomplishments					% (13)-(14)/(7) *100	Variance (Accomp) (Target) (14)-7	Justification/ Valid Reason	Actions Taken/Proposed Solution	ALLOTMENT	OBLIGATION	DISBURSEMENT	% Obligation (As of Dec 31, 2015)	% Cash Utilization (As of October 31, 2015)	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total										
Total		25	40	35	35	135	212	242	179	206	860	637%	(217)								
Area General	Manhour	493	493	508	513	1,997	254	508	429	517	1,708	85%	(1,289)								
SEA Method		440	440	257	320	1,457	251	446	251	400	1,348	92%	(509)								
Laboratory Method		53	53	151	193	447	3	62	178	117	260	58%	(187)								
Laboratory Maintenance	Manhour	1	11	11	11	34															
REGIONAL ANIMAL DISEASE DIAGNOSTIC LABORATORY																					
Diagnostics Laboratory Maintenance	Manhour			1	11	12															
Area Informa Lab. Maintenance	Manhour			1	11	12															
Parasitology	Manhour																				
		100	250	300	150	800	173	250	289	283	995	124%	(195)	RAI Livestock farm availed the services of RALDS.							
Bacteriology		10	10	10	10	40	13	10	45	46	114	285%	(74)	Reported Higher mortalities of broiler in some farms.							
Virology/Serology		200	300	300	300	1,100	300	300	513	370	1,383	126%	(283)	Reported Higher mortalities of broiler in some farms.							
Pathology		6	8	8	8	28	1	10	5	8	28	100%									
Parasitology	Manhour	35	36	35	36	142	36	36	150	168	420	139%	(124)								
Parasitology	Manhour	25	25	25	25	100	31	25	68	53	179	179%	(22)								
Parasitology	Manhour	50	54	56	56	216	65	51	51	55	263	119%	(51)								
REGIONAL ANIMAL FEED ANALYSIS LABORATORY																					
VSS 2 - TECHNICAL SUPPORT SERVICES																					
F. Strengthening of Feed Laboratory																					
Equipment Production Services to Livestock Program																					
Laboratory																					
Maintenance		1	11	11	11	34	1	11	11	31	33	100%									
Feed sample analyzed		150	175	158		483	150	182	186	205	723	150%	(240)								
Determinations made for Animal Feed Sample		9	(9)	(9)		9	9	(9)	(9)	(9)	9	100%		DA-Region VIII Tacloban City submitted 54 samples Research Division-Santo, Igal, Zamboanga submitted 41 samples.							
1. Calcium Analysis		20	25	22		67	20	26	22	17	85	126%	(11)								
2. Phosphorus Analysis		15	20	16		51	15	20	16	14	65	127%	(14)								
3. Crude Fat		4	2	1		7	4	2	2	7	75	187%	(11)								
4. Moisture Analysis		150	175	158		483	150	182	186	205	723	150%	(240)	Increased submission of Feed Samples from PAFYDARCO & RAVYDARCO from 2015 & 2016							
5. Crude Protein		150	175	158		483	150	182	186	205	723	150%	(240)	Domestic Swine & Brooding Center submitted 15 samples & Malubog Livestock Brooding Center submitted 2 samples.							
6. Ash Analysis		150	175	158		483	150	182	186	205	723	150%	(240)								
7. Moisture Determination		150	175	158		483	150	182	186	205	723	150%	(240)								
8. Feed Microscopy		25	100	25		150	25	105	25	35	165	110%	(15)								
9. Salt Analysis		13	15	11		39	13	12	11	19	55	141%	(16)								
10. Attention Content on Animal Feed		20	25	25		70	20	25	26	17	90	129%	(29)								
11. Chem. Sol'n/ Reagents Prepared		30	40	33		103	30	45	37	28	140	136%	(17)	Increased number of chemical reagent prepared due to increased volume of samples.							
Expense saved		13	20	21	10	64	10	12	21	28	61	121%	(11)								
Sample		7	6	6	4	27	7	11	6	16	44	163%	(17)								

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Particulars	Unit of Measure	Physical Targets *					Physical Accomplishments					Total	% (13)-(14)/(7) *100	Variance (Accomp) (Target) (14)-7	Justification/ Valid Reason	Actions Taken/Proposed Solution	ALLOTMENT	OBLIGATION	DISBURSEMENT	% Obligation (As of Dec 31, 2015)	% Cash Utilization (As of October 31, 2015)	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	6th Quarter											
Total		10	12	15	6	87	30	4	15	12	21	87	100%	2								
1 Strengthening of Allotment Laboratories																						
1.1 Support to Production Services to Corn Program (Pus) (Mandala)																						
1.1.1 Corn Sample Analysis																						
		50	50	50	50	200	55	143	83	36	377	189%	(117)	Move farmers submit corn samples for								
		25	25	25	25	100	35	133	29	28	227	227%	(127)	Malaysia Analysis. Since Allotment content								
		15	15	15	15	60	20	72	54	16	122	203%	(142)	analysis is one of the requirements to gain the								
		10	10	10	10	40	12	60	18	12	80	200%	(20)	QUALITY.								
REGIONAL CROP PROTECTION CENTER																						
Beneficiaries assisted with production support services																						
Beneficiaries Assisted (Beneficiaries/ha)																						
	Individuals	113	188	255	250	806	312	83	284	36	525	65%	275	All beneficiaries are channelled from the								
	Female	48	100	100	100	348	16	60	107	27	243	69%	105	NYCSP from the Regional Office SL. NYCSP only								
	Male	75	88	155	150	458	27	43	187	9	282	67%	170	follow the identified beneficiaries								
	Group	15	21	19	16	71	14	13	1	1	28	39%	43									
PLANTING MATERIAL PRODUCTION/DISTRIBUTED																						
	Coffee Seedling/Cutting	3,000	3,000			6,000	2,500	500	3,000		6,000	100%	-	On-going bagging and rooting of coffee								
	Banana-Saba Suckers	500	500			1,000	450	100	950		1,500	150%	(500)	On-going bagging and collection of planting								
	Avocado Seedling	5,000				5,000	500	500	4,500		5,400	108%	(400)	material.								
BIOLOGICAL CONTROL AGENTS PRODUCTION / DISTRIBUTION																						
	Chlorantraniliprole (Acetamin & Erythromycin)	15,000	25,000	40,000		80,000	10,000	20,000	47,000		77,000	96%	3,000									
	Methoxyfenozide	1,200	2,000	3,000		6,200	1,500	1,800	2,800		6,100	98%	100									
	Diflubenzuron	15,000	15,000	25,000		55,000	18,500	15,000	26,000		59,500	108%	4,500									
	MULCHING MATERIALS PRODUCTION / DISTRIBUTED	50	50	50		150	43	48	58	4	153	102%	(3)									
	WATER PRODUCTION / DISTRIBUTION	8,000				8,000	6,000	8,000		300	14,300	179%	(6,300)	Rice plant at reproductive stage.								
	ORGANIC FERTILIZER	1,000	500			1,500	1,000	500			1,500	100%	-	Production utilized in office rice research area.								
2.2 Market Development Services																						
Beneficiaries provided with market development services																						
	Individuals	number										1490					4,105,000	4,054,032.05	2,876,498.95	99%	69%	
	Female	number	53	117	66	66	300	45	120	101	149	411	135%	215	Finalized two big events this quarter resulted to							
	Male	number	34	78	44	44	200	30	79	83	92	284	142%	184	product number of participants							
	Group	number	4	4	2	10		4	12	5	21	210%	111	Large number of participants that includes FAO, NDA, 68 Club and Cooperative attended								
														Attendee the event								

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	% (13)-(14)/71 *100	Variance (Accomp) (Target) (14)-71	Justification / Valid Reason	Actions Taken/Proposed Solution	ALLOTMENT	OBLIGATION	DISBURSEMENT	% Obligation (As of Dec 31, 2015)	% Cash Utilization (As of October 31, 2015)
Meta		35	50	50	35	270	30	40	50	30	150	63%	63%							
Targets		35	50	50	35	270	30	40	50	30	150	63%	63%							
MPO 3- IRRIGATION NETWORK SERVICES																				
MPO 4- FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES																				
MPO 5- AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES												100%								
Production facilities established	number																			
Machinery	number		17	17	17	51		17	17	17	51	100%								
Tractor/trailer	number		1	1	1	3		1	1	1	3	100%								
MPO 6- AGRICULTURAL AND FISHERY REGULATION SERVICES												99%			3,913,000	2,318,218.71	1,723,942.71	59%	74%	
Permit issuance	number																			
Permits, licenses and accreditation on agriculture fishing and aquaculture entities issued	number	5,215	5,492	5,277	5,087	21,081	1,838	2,580	2,650	2,852	9,920	47%	11,161	Client dependent activity						
Permits/licenses holders or accredited agencies with two (2) or more violations	percent																			
Percent of applications for permits, licenses or accreditation acted upon	percent																			
Monitoring																				
a. SA 1548 (Domestic & Aquatic Act)	number	150	150	45		345	135	180	70	5	390	101%	131							
b. SA 1720 (Liv. Drugs and Product Establishment)	number	140	50	40		230	46	155	40	4	245	107%	113							
c. SA 8485 (Animal Welfare Act of 1998)	number	10	10			20	10	10			20	100%	10							
d. SA 80 No. 8 (Livestock, Poultry and By Product Handlers Licenses and Accreditation of Transport Carrier)	number	150	150	150		450	4	45	36	150	247	60%	363							
Enforcement																				
Enforcement actions undertaken	number																			
a. SA 1548 (Domestic & Aquatic Act)	number	150	150	45		345	104	142	75	28	349	91%	36	For follow-up some clients did not comply their requirements yet						
b. SA 1720 (Liv. Drugs and Product Establishment)	number	50	50	30		130	40	60	40		140	115%	170							
c. SA 8485 (Animal Welfare Act of 1998)	number	15	20	15		50	10	10	16	15	51	102%	11	For follow-up some clients did not comply their requirements yet						
d. SA 80 No. 8 (Livestock, Poultry and By Product Handlers Licenses and Accreditation of Transport Carrier)	number	20	3015	10		3,045	4	18	36	28	66	2%	2,977	Increase of registration was observed due to increasing companies contracted						
Other zoonosis indicators																				
Control of incidence of major zoonosis and diseases	number of provinces	4	(4)	(4)	(4)	4	4	(4)	(4)	(4)	4	100%	-							
Aedes influenza maintained at zero incidence	number of provinces	4	(4)	(4)	(4)	4	4	(4)	(4)	(4)	4	100%	-							
Reduction of incidence of zoonotic pests and diseases																				
Control diseases / infestation																				
Swatara	number of municipalities																			
Scale insect	number of municipalities																			
Banana diseases	number of provinces	4	(4)	(4)	(4)	4	4	(4)	(4)	(4)	4	100%	-							
Pulp weevil in Palawan (mango)	number of municipalities	4	(4)	(4)	(4)	4	4	(4)	(4)	(4)	4	100%	-							
Client survey																				
Individuals	number	1,980	4,000	3,300	3,671	12,951	1,020	2,680	2,791	4,111	11,586	89%	1,445							
Female	number	480	1,500	1,300	1,200	4,480	505	735	1,135	1,208	3,983	89%	497							
Male	number	1,500	2,500	2,000	2,471	8,471	515	1,945	1,656	2,903	7,603	89%	948							
C. Group	number	6	6	6	7	25	6	6	5	5	22	73%	3							
KEY INDICATORS																				
Deliverables																				
Sanitary/Vet Health Certificate	number	1	1	1	1	4					4	100%		Client dependent activity						
Domestic Quarantine Certificate	number	1	1	1	1	4					4	100%								
Certificate Phytosanitary (PCS)	number	75	120	130	75	400	32	59	60	15	166	42%	234	Client dependent activity						
Regulatory documents issued																				
Clearance (PCS International)	number	120	170	160	200	650	160	160	160	200	640	98%	760							
Clearance (PCS International)	number	40	50	50	50	190	25	37	37	18	137	72%	53							
Clearance (PCS Domestic)	number	35	45	30	35	145	50	37	37	18	142	98%	3							
Clearance (PCS Domestic)	number	35	45	40	40	160	55	39	39	50	223	140%	37							
Permit	number	2,500	2,500	2,500	2,500	10,000	2,100	523	2,738	1,911	7,272	73%	2,728							
Permit (PCS Domestic, Shipping and Landing Permit)	number	4,700	4,700	4,700	4,700	18,800	1,614	2,896	2,388	4,714	24,992	133%	2,278							
Other indicators																				
Domestic Vessels Inspected/Boarded (PCS Domestic)	number	500	500	500	500	2,000	495	523	1,039	570	2,627	131%	1,057							
Domestic Vessels Inspected/Boarded (PCS International)	number	500	500	500	500	2,000	495	523	1,039	570	2,627	131%	1,057							
Domestic Aircrafts Inspected/Boarded (PCS Domestic)	number	600	600	600	600	2,400	1,122	670	1,259	828	4,079	170%	1,779	(1,479)						
Domestic Aircrafts Inspected/Boarded (PCS International)	number	600	600	600	600	2,400	1,122	670	1,259	828	4,079	170%	1,779	(1,479)						
International Vessels Inspected/Boarded (PCS Domestic)	number	85	95	85	107	372	30	17	34	30	117	42%	255							
International Vessels Inspected/Boarded (PCS International)	number	220	400	200		820	160	191	167	37	555	67%	265							
Amount of fees collected from issuance of regulatory documents	peso	30,000	35,000	30,000	30,000	125,000	91,150	47,430	46,480	122,210	309,260	273%	114,240							

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