

AGRI-PINOY CORN REGION

PROGRAM/ACTIVITY/PROJECT		PERFORMANCE INDICATORS	PHYSICAL																
			TARGET (per PMS)					PHYSICAL ACCOMPLISHMENT										PHYSICAL VARIANCE	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			Total			VARIANCE	Justification/ Valid Reason	
					Physical	Physical	Physical	October	November	December	Total	%	Physical	% Annual target vs as of October accomp	% Annual target vs as of December accomp	Annual Variance			
GRAND TOTAL																			
MFO 2: TECHNICAL SUPPORT SERVICES																			
2.1 PRODUCTION SUPPORT SERVICES																			
TOTAL		No. of beneficiaries of seeds	-	4,000	3,000	1,000	8,000	-	500	1,200	300	-	2,000.00	2,300	2.30	4,000	25.00	50.00	(4,000.00)
		No. of beneficiaries of planting materials	1	5	5	-	11	-	-	-	15	-	-	15	#DIV/0!	15	136.36	136.36	4.00
		No. of beneficiaries of other production support	170	480	480	170	1,300	170	425	560	100	77	-	177	1.04	1,332	96.54	102.46	32.00
A.	White Corn Seed Exchange (P1500/bag)	No. of kilogram dist.		40,000	40,000		80,000		10,000	24,000	6,000		40,000	46,000	#DIV/0!	80,000	50.00	100.00	-
		No. of Areas planted (ha)		2,000	2,000		4,000		500	1,200	300		2,000	2,300	#DIV/0!	4,000	50.00	100.00	-
		No. of Seed Produced (kg.)													#DIV/0!				-
		No. of Beneficiaries		3,000	3,000		6,000		500	1,200	300		2,000	2,300	#DIV/0!	4,000	33.33	66.67	(2,000.00)
	Buffer Stocking for White Corn (20kl/bag)	No. of area planted (ha)		1,000		1,000	2,000								#DIV/0!				(2,000.00)
		No. of Seeds Produced (kg)				20,000	40,000								#DIV/0!				(40,000.00)
		No. of Seeds distributed (kg)		1,000		1,000	2,000								#DIV/0!				(2,000.00)
		No. of Beneficiaries	13,506	67,535	67,530	148,571	13,506	67,535	67,530						#DIV/0!	148,571	100.00	100.00	-
B.	Support to Cassava Production	No. of Seed Pieces dist	1	5	5	11	11	1	5	9					#DIV/0!	15	136.36	136.36	4.00
		No. of area planted (ha)													#DIV/0!				-
		No. of Seed pieces produced													#DIV/0!				-
		No. of Beneficiaries	1	5	5	11	11				15			15	#DIV/0!	15	136.36	136.36	4.00
C.	Organic-Based Agriculture Program														#DIV/0!				-
1.	Bio-N Program	No. of mixing plants monitored													#DIV/0!				-
		No. of packs distributed													#DIV/0!				-
2.	Soil Amelioration & Rehabilitation	No. of ha. Covered													#DIV/0!				-
		No. of Beneficiaries													#DIV/0!				-
3.	Soil Fertility Mapping & Sampling Program	No. of samples analyzed	290	465	455	290	1,500	300	492	469	111	100	96	307	1.06	1,568	91.47	104.53	68.00
		No. of Beneficiaries	290	465	455	290	1,500	298	468	451	77	70	96	243	0.84	1,460	86.27	97.33	(40.00)
4.	Tipid Abono/Organic-Based Agriculture Program	No. of kgs distributed													#DIV/0!				-
		No. of Beneficiaries													#DIV/0!				-
D.	Biological Control Program														#DIV/0!				-
1.	Bio-Control Lab	No. of Lab. Maintained													#DIV/0!				-
2.	Trichogramma Production Program	No. of cards distributed	20,000	55,000	55,000	20,000	150,000	22,000	50,000	65,000	10,000	7,700	17,700	0.89	154,700	98.00	103.13	4,700.00	
		No. of cards produced													#DIV/0!				-
		No. of Beneficiaries	170	480	480	170	1,300	170	425	560	100	77	177	1.04	1,332	96.54	102.46	32.00	
3.	Earwigs Production Program	No. of earwigs distributed													#DIV/0!				-
		No. of earwigs produced													#DIV/0!				-
		No. of Beneficiaries													#DIV/0!				-
4.	Pest & Disease Surveillance & Control Program	No. of ha monitored	3	3	3	3	12	3	3	3	1	1	1	3	1.00	12	83.33	100.00	-
5.	Bantay Pestle Brigade Proj.	No. of Brigade established													#DIV/0!				-
		No. of Brigade maintained													#DIV/0!				-
E.	Cloud Seeding Operations	No. of cloudseeding Operations													#DIV/0!				-
		No. of Flying hrs													#DIV/0!				-
F.	Aflatoxin Prevention Program	No. of Aflatoxin Analyzed	50	60	60	30	200	55	175	83	18	18	36	72	2.40	385	165.50	192.50	185.00
		No. of Beneficiaries	50	60	60	30	200	35	156	29	14	14	28	56	1.87	276	117.00	138.00	76.00
G.	National and Regional Field Monitoring for Corn	No. of provinces covered	5	5	5	5	5	5	5	5	5	5	5	15	3.00	30	400.00	600.00	25.00
H.	National and Regional Field Monitoring for Cassava	No. of provinces covered	5	5	5	5	5	5	5	5	5	5	5	15	3.00	30	400.00	600.00	25.00
2.2	MARKETING DEVELOPMENT SERVICES														#DIV/0!				-
A.	Market Development & Support														#DIV/0!				-
1.	Market Matching Projects	No. of market linkage encountered	1	1	2	1	5		2	3					#DIV/0!	5	100.00	100.00	-
2.	Support to the National Corn Board	No. of mtgs. Conducted													#DIV/0!				-

