

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	STRATEGIES OF IMPLEMENTATION	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS						VARIANCE AS OF CY 2015			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	% Accomplishment	Variance (Accomp)-(Target)	Financial Accomplishment	Justifications/Valid reason for the delay in the achievement of targets (Variance)	Actions Taken/Proposed Solution
Saba-Banana	piece	uction/procure	-	43,750	-	-	43,750			-	-	-	-	(43,750)		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																	
Organic	bag	Production	-	7,204	-	-	7,204		7,204	-	-	7,204	100	-			
Support to major pests and diseases			-	3	-	-	3	0	3	-	-	3	100	-			
Area covered of mapping	hectare		-	30	-	-	30		30	-	-	30	100	-			
Mapping conducted	number		-	1	-	-	1		1	-	-	1	100	-			
Pest and disease management	number		-	3	-	-	3	-	3	-	-	3	100	-			
Fusarium Wilt	number		-	1	-	-	1		1	-	-	1	100	-			
Lanzones and Mangosteen scale	number		-	1	-	-	1		1	-	-	1	100	-			
Pest on Vegetable	number		-	1	-	-	1		1	-	-	1	100	-			
Programs and projects evaluated and	number		5	15	10	8	38	5	15	10	8	38	100	-			
Meetings and consultations conducted	number		5	12	12	4	33	5	12	12	4	33	100	-			
			-	-	-	-	-										
2.2 Market Development Services													100				
Beneficiaries provided with market			-	-	-	-	-										
Individuals			-	120	120	120	360		74	170	116	360	100	-			
Female	number		-	48	48	48	144		44	72	28	144	100	-			
Male	number		-	72	72	72	216		30	98	88	216	100	-			
Groups	number		-	3	3	3	9		3	4	2	9	100	-			
INPUT INDICATORS			-	-	-	-	-										
Market research /benchmarking activities	number	wnloaded to AM	-	1	-	-	1		1	-	-	1	100	-			
Market related events																	
Conducted																	
Local	number		-	1	1	1	3		1	1	1	3	100	-			
Participated/attended																	
Local	number	Downloaded to AMAD	1	1	1	-	3	1	1	1	-	3	100	-			
International	number		-	1	1	-	2			2	-	2	100	-			
			-	-	-	-	-										
2.3 Extension Support, Education and Training Services													101				
Participants trained	number		158	474	600	168	1,400	158	697	442	205	1,502	107	102			
Extension personnel	number		63	189	246	62	560	63	180	169	82	494	88	(66)			
Female	number		24	72	102	26	224	24	86	68	44	222	99	(2)			
Male	number		39	117	144	36	336	39	94	101	38	272	81	(64)			
Farmers	number		95	285	354	106	840	95	517	273	123	1,008	120	168			
Female	number		39	117	144	36	336	39	302	124	67	532	158	196			
Male	number		56	168	210	70	504	56	215	149	56	476	94	(28)			
INPUT INDICATORS			-	-	-	-	-										
Training and training related events conducted																	
Package of Technology (POT)	number	Procurement	4	12	15	4	35	4	12	11	8	35	100	-			
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	100	-			
TV plugs aired	number of times		1	2	2	1	6	1	2	3	-	6	100	-			
Press release/presscon/media interfacing	number		1	1	2	-	4	1	1	1	1	4	100	-			
Info caravan	number		-	-	1	-	1			1	-	1	100	-			
Support to Agricultural Extension			-	-	-	-	-										

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AEWs provided with incentives	number		150	(150)	150	150	150			150	300	150	100	-			
			-	-	-	-	-										

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MFO 3. IRRIGATION NETWORK SERVICES																	
<i>Project completion within six months</i>	%													54			
<i>Beneficiaries (group/association)</i>	number		-	43	13	-	56			-	43	43	77	(13)			
<i>Service area</i>	hectare		-	47	19	-	66			-	-	-	-	(66)			
Restoration/Rehabilitation/Construction of Small Scale Irrigation																	
INPUT INDICATORS																	
Small scale irrigation projects (SSIP)																	
Spring development	number	Procurement	-	-	3	-	3			-	-	-	-	(3)		On procurement process, delay in the bidding due to delayed submission of supporting documents from the recipients	Regular follow-up with the BAC-TWG
Drip	number		-	-	10	-	10			-	-	-	-	(10)		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	Procurement	-	3,420	-	-	3,420			3,420	-	3,420	100	-			
<i>System connected with HDPE Pipe</i>	number		-	7	-	-	7			7	-	7	100	-			
Water plastic drum	number	Procurement	-	200	-	-	200			-	200	200	100	-			
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES																	
<i>Beneficiaries of production machinery, equipment and facilities</i>																	
<i>Groups</i>	number		-	35	37	-	72			35	13	14	62	86	(10)		
<i>Beneficiaries of postharvest machinery and equipment and postharvest/processing</i>																	
<i>Groups</i>	number		-	-	-	-	3	3		-	-	-	-	(3)			
INPUT INDICATORS																	
Farm production-related machinery and equipment distributed	number																
Tractors	number		-	-	3	-	3			3	-	3	100	-			
Hand tractor with implements	number		-	-	10	-	10			10	-	10	100	-			
Power sprayer	number	Procurement	-	11	-	-	11			11	-	11	100	-			
Knapsack sprayer	number	Procurement	-	24	-	-	24			24	-	24	100	-			
Production facilities established	number																
Nursery	number	Procurement	-	-	12	-	12			-	5	5	42	(7)		Waiting for the submission of important supporting documents	Assigned technical staff for the regular follow-up for the
Clonal garden	number	Procurement	-	-	4	-	4			-	4	4	100	-			
Budwood garden	number	Procurement	-	-	8	-	8			-	5	5	63	(3)		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	Procurement	-	-	71	-	71			71	-	71	100	-			
Production facilities maintained	number																
Biological control agent plant	number	Procurement	4	(4)	4	4	4	4	4	4	8	4	100	-			
Production facility rehabilitated	number																
Greenhouse	number		-	-	2	-	2			-	2	2	100	-			

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Postharvest/processing equipment and															-			
Community Based Processing/ Postharvest															-			
Banana chips processing facility	number	Procurement	-	-	-	1	1			-	-	-	-	-	(1)		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	Procurement	-	-	-	2	2			-	-	-	-	-	(2)		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.
GRAND TOTAL														76				

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STATUS OF CY 2015 VARIANCE/UNACCOMPLISHED TARGETS												TARGET DATE OF COMPLETION
MOA preparation	Fund Transferred	FS/DED Preparation	PR Preparation	PR submitted to BAC	Bidding ongoing	NTP/ Awarded	Delivered by supplier to DA/Stations	Delivered to designated drop-off points outside DA/ Turned-over to LGU	FOR INFRASTRUCTURE; Construction Stage			
									ONGOING		COMPLETED but not yet turned-over to Beneficiary	
									SPECIFY % completion of Construction stage	Target Date of Completion		

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									ONGOING		COMPLETED but not yet turned-over to Beneficiary	
									SPECIFY % completion of Construction stage	Target Date of Completion		
	1											Feb. 2016
	2											Jan. 2016

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