

EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	STRATEGIES OF IMPLEMENTATION	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					VARIANCE FOR CY 2015		
			1st Quarter	2nd Quarter	3rd Quarter	Total (1st, 2nd & 3rd Quarter)	Annual	1st Quarter	2nd Quarter	3rd Quarter	Total Accompl. (to date)	% Accompl	Variance (Accomp)-(Target)	Justifications/Valid reason for the delay in the achievement of targets (Variance)	Actions Taken/Proposed Solution
Fusarium Wilt	number		-	1	-	1	1	-	1	-	1	100	-		
Lanzones and Mangosteen scale insects	number		-	1	-	1	1	-	1	-	1	100	-		
Pest on Vegetable	number		-	1	-	1	1	-	1	-	1	100	-		
Programs and projects evaluated and monitored	number		5	15	10	30	38	5	15	10	30	100	-	evaluation/monitoring of projects still on-going	Preparation of important documents
Meetings and consultations conducted	number							5						Meetings/Consultation still on-going, remaining target are scheduled in the succeeding month.	Preparation of the basic documents, and other bidding documents
			5	12	12	29	33		12	12	29	100	-		
2.2 Market Development Services															
Beneficiaries provided with market development services															
Individuals				120	120	240	360		74	170	244	102	(4)		
Female	number		-	48	48	96	144		44	72	116	121	(20)		
Male	number		-	72	72	144	216		30	98	128	89	16		
Groups	number		-	3	3	6	9		3	4	7	117	(1)		
INPUT INDICATORS															
Market research /benchmarking activities conducted	number	Downloaded	-	1	-	1	1		1	-	1	100	-		
Market related events conducted															
Local	number		-	1	1	2	3		1	1	2	100	-	schedule for October, 2015	preparation of important
Participated/attended															
Local	number	Downloaded to AMAD	1	1	1	3	3		1	1	3	100	-		
International	number		-	1	1	2	2			2	2	100	-		
2.3 Extension Support, Education and Training Services															
Participants trained	number		158	474	600	1,232	1,400	158	697	402	1,257	102	(25)		
Extension personnel	number		63	189	246	498	560	63	180	129	372	75	126		
Female	number		24	72	102	198	224	24	86	48	158	80	40		
Male	number		39	117	144	300	336	39	94	81	214	71	86		
Farmers	number		95	285	354	734	840	95	517	273	885	121	(151)		
Female	number		39	117	144	300	336	39	302	124	465	155	(165)		
Male	number		56	168	210	434	504	56	215	149	420	97	14		
INPUT INDICATORS															
Training and training related events conducted															
Package of Technology (POT)	number	Procurement	4	12	15	31	35	4	12	11	27	87	4	POT training still on-going, remaining target are scheduled in the succeeding month	preparation of materials needed in the Training
Info and Advocacy															
IEC materials produced/reprinted	number of		530	1,400	1,400	3,330	4,530	530	1,400	1,000	2,930	88	400	Production and distribution of IEC materials still on-going	Coordinate with RAFID
TV plugs aired	number of		1	2	2	5	6	1	2	3	6	120	(1)		
Press release/presscon/media interfacing	number		1	1	2	4	4	1	1	1	3	75	1	set scheduled on October, 2015.	Coordinate with RAFID
Info caravan	number		-	-	1	1	1	-	1	1	1	100	-		
Support to Agricultural Extension															
AEWs provided with incentives	number		150	150	(150)	150	150		150	150	150	100	-		
MEQ.3. IRRIGATION NETWORK SERVICES															
Project completion within six months	%														
Beneficiaries (group/association)	number		-	43	13	56	56						56		
Service area	hectare		-	47	19	66	66						66		
Restoration/Rehabilitation/Construction of Small Scale Irrigation															
INPUT INDICATORS															
Small scale irrigation projects (SSIP) constructed/installed															
Spring development	number	Procurement	-	-	3	3	3							Lack of supporting documents for fund transfer	Follow-up Beneficiaries the basic required documents to come out with the perfected MOA

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Drip	number		-	-	10	10	10							10	Lack of basic requirements for Bidding / attachment in the MOA	Follow-up Beneficiaries the basic required documents to come out with the perfected MOA
HDPE Pipe	meter	Procurement	-	3,420	-	3,420	3,420			3,420	3,420	100	-			
<i>System connected with HDPE Pipe</i>	<i>number</i>		-	7	-	7	7			7	7	100	-			
Water plastic drum	number	Procurement	-	200	-	200	200			-	-	-	200	no responsive supplier even for negotiated procurement as per	Follow-up the Property unit for their recommendation. Open of bid on Oct.	
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES												79	-			
<i>Beneficiaries of production machinery, equipment and facilities</i>			-	-	-	-	-			-	-	-	-			
<i>Groups</i>	<i>number</i>		-	35	37	72	72		35	13	48	67	24			
<i>Beneficiaries of postharvest machinery and equipment and postharvest/processing facilities</i>			-	-	-	-	-			-	-	-	-			
<i>Groups</i>	<i>number</i>		-	-	-	-	3			-	-	-	-			
INPUT INDICATORS			-	-	-	-	-			-	-	-	-			
Farm production-related machinery and equipment distributed	number		-	-	-	-	-			-	-	-	-			
Tractors	number		-	-	3	3	3			3	3	100	-			
Hand tractor with implements	number		-	-	10	10	10			10	10	100	-			
Power sprayer	number	Procurement	-	-	-	-	-			-	-	-	-			
Knapsack sprayer	number	Procurement	-	11	-	11	11		11	-	11	100	-			
Production facilities established			-	24	-	24	24		24	-	24	100	-			
Nursery	number	Procurement	-	-	12	12	12			-	-	-	12	Lack of basic requirements for bidding / fund transfer	Completion of the required documents to come up with the	
Clonal garden	number	Procurement	-	-	4	4	4			-	-	-	4	Lack of requirements for fund transfer (such as board resolution, proof of ownership of the land)	Follow-up beneficiaries the basic requirements for the completion of MOA	
Budwood garden	number	Procurement	-	-	8	8	8			-	-	-	8	Lack of requirements for fund transfer (such as board resolution, proof of	Follow-up beneficiaries the basic requirements for the completion of	
School garden (Gulayan sa Paaralan)	number	Procurement	-	-	71	71	71			71	71	100	-			
Production facilities maintained			-	-	-	-	-			-	-	-	-			
Biological control agent plant	number	Procurement	4	4	(4)	4	4	4	4	4	4	12	300	(8)		
Production facility rehabilitated			-	-	-	-	-			-	-	-	-			
Greenhouse	number		-	-	2	2	2			-	-	-	2	On-going rehabilitation	Coordinate with RAED for updates and development	
Postharvest/processing equipment and machineries distributed/constructed			-	-	-	-	-			-	-	-	-			
Community Based Processing/ Postharvest Facility			-	-	-	-	-			-	-	-	-			
Banana chips processing facility	number	Procurement	-	-	-	-	1			-	-	-	-	Futher evaluation by the RAED TWG	Constant follow-up with RAED TWG to fast-track the implementation of the project	
Cacao processing facility	number	Procurement	-	-	-	-	2			-	-	-	-	On-going bidding	Follow-up the status of Bidding	
GRAND TOTAL												65				

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STATUS OF CY 2015 VARIANCE/UNACCOMPLISHED TARGETS													CATCH-UP PLAN (OF FY 2015 VARIANCE/ UNACCOMPLISHED TARGETS)				
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			ESTIMATED COST PER INDICATOR (Php)	SEPT	Q4			TOTAL
									ONGOING		COMPLETED but not yet turned-over to Beneficiary			OCT	NOV	DEC	
									SPECIFY % completion of Construction stage	Target Date of Completion							
10														10			10
																	-
					200							200					200
																	24
																	3
																	-
																	-
																	-
12																	12
4																	4
8																	8
																	-
																	-
									10%	Nov, 2015		150,000		2			2
																	-
	1																1
	1				1												2

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