	PHYSICAL															F	PHYSIC	CAL							
	GAA TARGET OPERATIONAL TARGET											ACCOMPLISHMENT													PHYSICAL VARIANCE
MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE											1st Qu	arter	2nd Qu	arter	3rd Q	uarter			4th Quarter			То	tal		
INDICATORS DESCRIPTION	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	Physical	%	Physical	%	Physical	%	OCTOBER	NOVEMBER	DECEMBER	Physical	%	Physical	%	Number (to Date) Accomp vs Annual target	Justification/ Valid Reason
C. OPERATIONS																								-	
MFO 2: TECHNICAL SUPPORT SERVICES	1.168	3,498	3,731	3,259	11 653	1.168	3,498	3,731	3,259	11 653		0%		0%		0%				_	0%			11,653	
WING E. FECHWICKESOFFORT SERVICES	-	-	-	-	-	-	-	-	-	-		-		-		-	1			-	-	-		-	
2.3 Extension Support, Education and Training Services (ESETS)	1,165	3,495	3,728	3,262	11,650	1,165	3,495	3,728	3,262	11,650		0%		0%		0%				-	0%	-	0%	11,650	
C. Organizing and Development	-	-	-	-	-	-	-	-	-	-		-		-		-				-	-	-		-	
Institutional dev't of SWISAs/IAs/FAs	-	-	-	-	-	-	-	-	-	-		-		-		-				-	-	-		-	
SWISAs/IAs/FAs organized/reorganized	5	15	16	14	50	5	15	16	14	50	10	200%	16	107%	16	100%	7	7		14	100%	56	112%	(6)	Additional request of SWISAs.
Training events conducted	10	30	32			10	30	32	28	100	12	120%	32		32		14	14		28	100%	104		(4)	
Individual Participants	200	600	640	_	2,000	200	600	640	560	2,000	197	99%	634	106%	640	100%	280	261		541	97%	2,012	101%		
I. IEC MATERIALS DISSEMINATED:	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		1		-	-	-	1	-	
2. Print	-	-	-	-	-	-	-		_	_		-	-	-	-	-		 		_	-	-		-	Increase in number of
b. News letter/ IEC reading materials	750	2,250	2,400		7,500	750	2,250	2,400	2,100	7,500	788	105%	2,536	113%	2,400	100%	1,120	1,044		2,164	103%	7,888	105%	(388)	participants who attended the
2.4 Research and Development (RND)	3	3	3	(3)	3	3	3	3	(3)	3		0%		0%		0%				-	0%	-	0%	3	
A. RESEARCH AND DEVELOPMENT ACTIVITIES		-	-	-	-	-	-	-	-	-		-		-		-				-	-	-		-	
1. Completed (to be completed within 2017)	-	-	=	-	-	=:	-	-	-	=		-		-		-				=	-	-		=	
a. DA-IRRI Collaboration	-	-	-	-	-	=:	-	-	-	-		-		-		-				-	-	-		-	
PRISM Phase I	1	1	1	(1)	1	1	1	1	(1)	1	1	100%	1	100%	1	100%	1	1	1	1	100%	1	100%	-	
Associated Tech II - Sub-component 2.3	-	-	-	-	-	-	-	-	-	-		-		-		-				-	-	-		-	
Continuing (multi-year, to be completed in the succeeding years after 2017)	-	-	-	-	-	-	-	-	-	-		-		-		-				-	-	-		-	
b. Strategic RDE Support Program Priority Thrusts	-	-	-	-	-	-	-	-	-	-		-		-		-				-	-	-		-	
Piloting of soil ameliorants in zinc deficient areas	1	1	1	(1)	1	1	1	1	(1)	1	1	100%	1	100%	1	100%	1	1	1	1	100%	1	100%	-	
d. Multi Year Action Plan For Manila Bay System To Reduce	1	1	1	(1)	1	1	1	1	(1)	1	1	100%	1	100%	1	100%	1	1	1	1	100%	1	100%	-	
Pollution Loading From Croplands	_	-	-	_	_	-	-	-	-	_		-		-		-				-	-	-		-	
MFO 3. IRRIGATION NETWORK SERVICES (INS)	347	113	118	77	655	347	113	118	77	655		0%		0%		0%				_	0%	_	0%	655	
	-			- "	033	347	- 113			- 033				-		0,0							0,0		
D. Specialized Trainings Topo Survey, Agro-hydrology and Dam Design Training	-	-	- 1	- 1	- 2	-	-	- 1	- 1	- 2		-	-	-	1	100%	1			- 1	100%	- 2	100%	-	
participants trained	_	-	20	20	40	-	-	20	20	40		-	-	-	20		20			20	100%	40	1	-	
Construction Supervision Training	-	1	-	-	1	-	1	-	-	1		-	1	100%	-	-				-	-	1		-	
participants trained	-	25	-	-	25	-	25	-	-	25		-	30	120%	-	-				-	-	30	120%	(5)	Some DA-RFOs requested for additional participant from their RAED to capacitate them in the preparation of plans and design in their region.
4. Institutional Development of SWISA Training	1	2	2	1	6	1	2	2	1	6	1	100%	2	100%	2		1			1	100%	6		-	
participants trained	25	50			150			50	25	150	25	100%	51	102%	50	100%	25	-		25	100%	151		(1)	
5. Irrigation related R&D Training	30	-	-	-	30	30	-	-	-	30	30	100%	-	-	-	 		-		-	-	30	100% 100%	-	
participants trained E. Coordination and Technical Support of BSWM to other		<u> </u>	-		30	30	-	-	-	30	30	100%	-			-	-	-				30	100%	-	
Implementors	-	-	-	-	-	-	_	-	-	-		-	-	-		-				-	-	-	ļ	-	
1. Preparation of POW and DED	10	15	15	10	50	10	15	15	10	50	14	140%	15	100%	15	100%	4		4	8	80%	52	104%		Increase in number of request from LGUs for plans and design of SSIP for proposal.
2. Monitoring of Project Implementation	30	20	30	20	100	30	20	30	20	100	30	100%	27	135%	40	133%	10	10		20	100%	117	117%	(17)	Increase in number of on-going construction and rehabilitation of SSIPs.
3. Review of Plans and Designs of RFOs and LGUs	250	-	-	-	250	250	-	-	-	250	150	60%	78	-	53	-	-	-	-	-	-	281	112%	(31)	Increase in number of submitted SSIP proposals of DA- RFOs for 2018/2019 funding.
4. Conduct of Performance Review and Consultation Workshops	-	1	1	1	3		1	1	1	3			1	100%	1	100%	-	-	1	1	100%	3	100%	-	

(FOAMS)

BSWM

						GAA	TARG	ETS				BED 2 MONTHLY PHYSICAL TARGET													PHYSICA				
	PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS		I QTR 2	QTR 3	October	Novembe r	December	QTR 4	GRAND TOTAL (BED 2)	QTR 1	%	QTR 2	%	QTR 3	%	October	Novembe r	December	QTR 4	%	GRAND TOTAL (BED 2)	% Accomplisment vs Annual targets	QRT 1	QRT 2	QRT 3	QRT 4	TOTAL	
GRAND TO	TAL																												
																												1	
MFO 2:T	ECHNICAL SUPPORT SERVICES																												
2.1 PRODU	JCTION SUPPORT SERVICES																												
			-	-	-				-			-	-	-	-					-	-		-	-		-	-	-	
E Cic	oud Seeding Operations	No. of cloudseeding operation conducted	-	2	2				-	4	<u> </u>	-	-	-	-		-	-			-	<u>.</u>		-	(2)	(2)	,	(4)	
2.3. EXTEN	SION SUPPORT, EDUCATION & TRAINING SERVICES																												
	Total	No. of trainings conducted	4	4		2			2	10	1	25	4	100	11	-	1		-	1	50	17	170	(3)	-	11	(1)	7	
		No. of Participants	200	200	-	100	-	-	100	500	157	79		176		-	100	-	-	100	100	1,258	252	(43)	151	650		758	
A. Fa	rmer Education Program		-	-	-				_		-	-	-	-	-	-				-	-	•	-		-	-	-		
2	Techno Demo	_	-	-	-				-		-	-	-	-	-	-				-	-	-	-	-	-	-	-	-	
8	,	No. of Sites established No. of trainings conducted	- 4	6		2	2		2	10	1	25	1	17		_	8	<u>1</u>	-	9	225	16 17	160 170		(5)	6	5 (1)	7	
		No. of participants	200	200	_	100			100	500	157	79	351	176	650	-	100		-	100	100	1,258	252	(43)	151	650	-	758	

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(FOAMS)

BSWM

BOWI			L VARIANC	E						s	TATUS OF VARIAN	ICE				
														FOI	RINFRASTRUCT	URE
													Delivered to	ONG	OING	
	PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	JUSTIFICATION	ACTION TAKEN	MOA Preparation	Fund Transfered	PR Preparation	FS/ DED / project proposal Preparation	PR submitted to BAC	Bidding ongoing	NTP/ Awarded	Delivered by supplier to DA/Station	Designated Drop-off points Outside DA/turned-over to LGU	SPECIFY % completion of Construction Stage	Target Date of Completion	COMPLETED But not yet turned-over to Beneficiary
GRAND	TOTAL															
MFO 2	2:TECHNICAL SUPPORT SERVICES															
2.1 PR	ODUCTION SUPPORT SERVICES															
E		No. of cloudseeding operation conducted	CSO will be conducted as need arises	Updates:45 hrs CSO for Vis and 45 hrs CSO for Min -bidded and awarded to Royhle Air Way Charter, Inc.; P3.5M MOA with PAGASA -fund already transferred to PAGASA this October; P8.3M MOA with PAF - for signature of MOA by PAF, fund to be transferred to PAF this December	N/A	N/A	done	N/A	done	done	awarded to Royle- March 2017 (CSO for Vis-Min)	N/A	N/A	NA	N/A	N/A
2.3. EX	TENSION SUPPORT, EDUCATION & TRAINING SERVICES															
		No. of trainings conducted														
H-	 	No. of Participants														
A.	Farmer Education Program 2 Techno Demo		1													
\vdash	Z TECHNO DEMO		1													
	SCoPSA(Sustanable Corn Production in Sloping Areas)	No. of Sites established														
	8 Other Corn Training, Technical Briefings and other Meetings	No. of trainings conducted	growing interest of farmers to be trained in the		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	ı	No. of participants	establishment of SCoPSA.													

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Department of Agriculture High Value Crops Development Program FY 2017 Physical Accomplishment Report as of December 31, 2017 BSWM

				PHYSICAL TA	ARGET			AC	COMPLISHMENT	REPORT		
EXPENSE CLASS/MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	ANNUAL	As of October 31, 2017	DECEMBER	4TH QUARTER (October - December)	AS OF DECEMBER 31, 2017	DECEMBER	4th QUARTER (October - December)	As of December 31, 2017	% Accomplishment as of DECEMBER vs Annual	VARIANCE (AW-D)	REMARKS/JUSTIFICATION
C. OPERATIONS												
MFO 3. IRRIGATION NETWORK SERVICES												
Beneficiaries of small scale irrigation projects			_		_	_		_	_		_	
Groups		82	82		10	82	3	12	69	80	(16)	
No. of members in the group/association)		410	410		50	410	15	60	345	80	(80)	
Service area		246	246		30	246	9	36	207	80	(48)	
INPUT INDICATORS			-								-	
Small scale irrigation projects (SSIP) constructed/installed												
Wind pump	number	10	10		-	10		•	10	100	-	All targets were 100% completed
Ram pump	number	10	10		-	10		2	4	40	(6)	Low accomplishment was due to late issuance of Notice to Proceed (NTP). The contract of the supplier will expire on May 2018.
Solar	number	62	62		10	62	3	10	55	89	(7)	Remaining sites will be completed until January 31, 2017. Subject for LD deduction.
SSIPs validated	number	80	72		16	80		14	94	118	14	Validation for FY 2018 and FY 2019 proposed projects.
SSIPs monitored	number	100	90		20	100		17	139	139	39	Monitoring and evaluation of previously installed
Surveys conducted	number	20	18		4	20		4	20	100	-	Survey of proposed sites for Spring development and ram pump irrigation system
Detailed Engineering Design (DED) prepared	number	20	18		4	20		4	20	100	-	Preparation of Detailed Engineering Design (DED) and technical study for spring development and ram pump irrigation system.
Workshop/Consultations conducted	number	2	1	1	1	2		1	2	100	-	
GRAND TOTAL												

Operating Unit:																
										PHYSICAL						
		TAF	RGET (per Pl	MS)		_	_	_	_	ACCOMP	LISHMENT	_	_	_	_	PHYSICAL VARIANCE
				[1st Q	uarter	2nd C	Quarter	3rd Quar		4th O	uarter	To	otal	
OR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	Physical	%	Physical	%	Physical	%	Physical	%	Physical	%	Justification/ Valid Reason
(1)	(5)	(6)	(7)	(8)	9=5+6+7+8	(10)	(11=10/5)	(12)	(13=12/6)	(18=14+16)	(19=18/7)	(20)	(21=20/8)	(22-10+12	(23=22/9)	(25)
TOTAL OPERATIONS	1050	1414	454	163	3081	428	41%	2450	1.5261669	1000	2.7048458	60	0.380368	3876	126%	
MFO 2: TECHNICAL AND SUPPORT SERVICES	1050	1052				208			1.9619772			02		3500		
2.3 Extension Support, Education and Training Services (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)	1042	1052	0	C	2094	200	19%		1.9543726	1220		0	_	3476	166%	
Number of beneficiaries provided with extension support, education,				Ì		200		2000	1100 101 20	1220		Ĭ		0.110		
and training services Groups	40	50 50			90	0	0% 0%	502	10.04	600	-	0	-	1102	0% 1224%	
Participants trained	40	50			90	0	0%	502	10.04	600		U	-	1102		
ESETS on the Promotion and Development of Organic Agriculture	1002	1002	0	C	2004	200	20%	2056	2.0518962	1220	-	0	-	3476	173%	
INPUT INDICATORS Training and training-related events conducted	2	2	0		1	0	0%	6	3	0	-	0	_	6	150%	
Capacity Enhancement on the Operations of CFBW	2	2			4	0			3	_	-	U	-	6		
IEC materials disseminated:	1000	1000		_		200	20%		2.05		-	0	-	3470		
Print and audio visual (including digital) Print	1000 750	1000 750	0			200 200	20% 27%	2050 1500	2.05	1220 610	-	0	-	3470 2310	174% 154%	
Audio visual	250	250				200			-				-	1160		
2.4 Research and Development (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)	8	0	0		8	8		8	_	8		0		24	300%	
R&D on the Promotion and Development of Organic Agriculture Research and development activities:	8 5	0				8 5				8 5		0	-	24 15		
DA Funded	5	0				5		5		5		0		15		
Continuing	5	0	0	C	, 0	5	100%	5		5		0	-	15		
Applied Research facilities:	5 3	0	0		5	5	100% 100%	5 3		5 3		0	-	15 9	300% 300%	
Maintained	3				3	3	100%	3		3		·	-	9		
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)	0	234	322	82	2 638	220	-	94	0.4017094	0	0	62	0.756098	376	59%	
Farmers and fishers assisted with agricultural fishery machinery,																
equipment and facilities Groups	0	117 117				110 110	-		0.4017094	0		0	0	157 157		
Beneficiaries of production machinery, equipment and facilities	0	117				110	-		0.4017094	0		U	0	157		
Groups	0	117	161	41	319	110		47	0.4017094	0			0	157	49%	
PAEF on the Promotion and Development of Organic Agriculture	0	117	161	41	319	110	-	47	0.4017094	0	0	62	1.512195	219	69%	
Input Indicator Non-DA Production facilities established	0	117	161	41	319	110	-	47	0.4017094	0	0	62	1.512195	219	69%	
Establishment of Small-Scale Composting Facilities (SSCF)		117			157	110			0.4017094		0		-	157		
Establishment of Composting Facility for Biodegradable Wastes (CFBW)			121	41	162		-		_	0	0	62	1.512195	62	38%	NTP was only received last Nove 13, 2017.
MFO 3. IRRIGATION NETWORK SERVICES (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)	0	128				0			0	. 14	0.1060606		0.222222			
INS on the Promotion and Development of Organic Agriculture	0	128				0		0			0.1060606		0.222222			
Input Indicator					0		-		-		-		-	0	-	
Non-DA Production facilities constructed/installed Small-scale Irrigation Projects (SSIP) constructed/installed	0	80 67				0		0			0.1666667 0.1014493		0.367347 0.214286	32 16		
Wind pump	0	67 8	9	3	3 20	0	-	0	0		0.5555556	6	0.214286	11		Remaining units will be complete before December 12, 2017.
Ram pump			-		15	0				2	0.3333333	2		F		Remaining units will be complete before October 5, 2018 (due of co
Solar pump		48	48	32		0		0	0	0				0	33 /0	For rebidding at DA-Central.
Rainwater Harvesting Facility (CISTERN)																NTP was received last October. Fabrication of components is alre-