

MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	PHYSICAL																								
	GAA TARGET					OPERATIONAL TARGET					ACCOMPLISHMENT												PHYSICAL VARIANCE		
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter					Total		Number (to Date) Accompl vs Annual target	Justification/ Valid Reason
											Physical	%	Physical	%	Physical	%	OCTOBER	NOVEMBER	DECEMBER	Physical	%	Physical	%		
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		
	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-		-		-		-				-	-	-		-	
1. 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	28	100	10	30	32	28	100	12	120%	32	107%	32	100%	14	14		28	100%	104	104%	(4)	
Individual Participants	200	600	640	560	2,000	200	600	640	560	2,000	197	99%	634	106%	640	100%	280	261		541	97%	2,012	101%	(12)	
I. IEC MATERIALS DISSEMINATED:	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-		-	-	-		-	
2. Print	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-		-	-	-		-	
b. News letter/ IEC reading materials	750	2,250	2,400	2,100	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)	Increase in number of 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	-	-	-	-	-	-	-	-	-	-		-		-		-				-	-	-		-	
2. 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 Pollution Loading From Croplands	1	1	1	(1)	1	1	1	1	(1)	1	1	100%	1	100%	1	100%	1	1	1	1	100%	1	100%	-	
	-	-	-	-	-	-	-	-	-	-		-		-		-				-	-	-		-	
MFO 3. IRRIGATION NETWORK SERVICES (INS)	347	113	118	77	655	347	113	118	77	655		0%		0%		0%				-	0%	-	0%	655	
D. Specialized Trainings	-	-	-	-	-	-	-	-	-	-		-		-		-				-	-	-		-	
1. 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	100%	20			20	100%	40	100%	-	
2. Construction Supervision Training	-	1	-	-	1	-	1	-	-	1		-	1	100%	-	-				-	-	1	100%	-	
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	100%	1			1	100%	6	100%	-	
participants trained	25	50	50	25	150	25	50	50	25	150	25	100%	51	102%	50	100%	25			25	100%	151	101%	(1)	
5. Irrigation related R&D Training	1	-	-	-	1	1	-	-	-	1	1	100%	-	-	-	-				-	-	1	100%	-	
participants trained	30	-	-	-	30	30	-	-	-	30	30	100%	-	-	-	-				-	-	30	100%	-	
E. Coordination and Technical Support of BSWM to other Implementors	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-				-	-	-		-	
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%	(2)	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%	-	

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

[illegible]



Department of Agriculture  
National Organic Agriculture Program  
Physical and Financial Report 2017  
Operating Unit:

MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	PHYSICAL															
	TARGET (per PMS)					ACCOMPLISHMENT										PHYSICAL VARIANCE
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter		2nd Quarter		3rd Quarter Total		4th Quarter		Total		Justification/ Valid Reason
						Physical	%	Physical	%	Physical	%	Physical	%	Physical	%	
(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+14+16)	(23=22/9)	(25)
TOTAL OPERATIONS	1050	1414	454	163	3081	428	41%	2158	1.5261669	1228	2.7048458	62	0.380368	3876	126%	
MFO 2: TECHNICAL AND SUPPORT SERVICES	1050	1052	0	0	2102	208	20%	2064	1.9619772	1228	-	0	-	3500	167%	
2.3 Extension Support, Education and Training Services (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)	1042	1052	0	0	2094	200	19%	2056	1.9543726	1220	-	0	-	3476	166%	
Number of beneficiaries provided with extension support, education, and training services	40	50			90		0%		0	-	-	-	-	0	0%	
Groups	40	50	0	0	90	0	0%	502	10.04	600	-	0	-	1102	1224%	
Participants trained	40	50			90	0	0%	502	10.04	600	-	-	-	1102	1224%	
ESETS on the Promotion and Development of Organic Agriculture	1002	1002	0	0	2004	200	20%	2056	2.0518962	1220	-	0	-	3476	173%	
INPUT INDICATORS																
Training and training-related events conducted	2	2	0	0	4	0	0%	6	3	0	-	0	-	6	150%	
Capacity Enhancement on the Operations of CFBW	2	2			4	0	0%	6	3	-	-	-	-	6	150%	
IEC materials disseminated:	1000	1000	0	0	2000	200	20%	2050	2.05	1220	-	0	-	3470	174%	
Print and audio visual (including digital)	1000	1000	0	0	2000	200	20%	2050	2.05	1220	-	0	-	3470	174%	
Print	750	750	0	0	1500	200	27%	1500	2	610	-	-	-	2310	154%	
Audio visual	250	250	0	0	500	0	0%	550	2.2	610	-	-	-	1160	232%	
2.4 Research and Development (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)	8	0	0	0	8	8	100%	8	-	8	-	0	-	24	300%	
R&D on the Promotion and Development of Organic Agriculture	8	0	0	0	8	8	100%	8	-	8	-	0	-	24	300%	
Research and development activities:	5	0	0	0	5	5	100%	5	-	5	-	0	-	15	300%	
DA Funded	5	0	0	0	5	5	100%	5	-	5	-	0	-	15	300%	
Continuing	5	0	0	0	5	5	100%	5	-	5	-	0	-	15	300%	
Applied	5				5	5	100%	5	-	5	-	-	-	15	300%	
Research facilities:	3	0	0	0	3	3	100%	3	-	3	-	0	-	9	300%	
Maintained	3				3	3	100%	3	-	3	-	-	-	9	300%	
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	638	220	-	94	0.4017094	0	0	62	0.756098	376	59%	
Farmers and fishers assisted with agricultural fishery machinery, equipment and facilities	0	117	161	41	319	110	-	47	0.4017094	0	0	0	0	157	49%	
Groups	0	117	161	41	319	110	-	47	0.4017094	0	0	0	0	157	49%	
Beneficiaries of production machinery, equipment and facilities	0	117	161	41	319	110	-	47	0.4017094	0	0	0	0	157	49%	
Groups	0	117	161	41	319	110	-	47	0.4017094	0	0	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	40		157	110	-	47	0.4017094		0	-	-	157	100%	
Establishment of Composting Facility for Biodegradable Wastes (CFBW)			121	41	162	-	-	-	-	0	0	62	1.512195	62	38%	NTP was only received last November 13, 2017.
MFO 3. IRRIGATION NETWORK SERVICES (Please provide in this row the MFO/Sub-MFO's Total Budget Allocation.)	0	128	132	81	341	0	-	0	0	14	0.1060606	18	0.222222	32	9%	
INS on the Promotion and Development of Organic Agriculture	0	128	132	81	341	0	-	0	0	14	0.1060606	18	0.222222	32	9%	
Input Indicator					0	-	-	-	-	-	-	-	-	0	-	
Non-DA Production facilities constructed/installed	0	80	84	49	213	0	-	0	0	14	0.1666667	18	0.367347	32	15%	
Small-scale Irrigation Projects (SSIP) constructed/installed	0	67	69	42	178	0	-	0	0	7	0.1014493	9	0.214286	16	9%	
Wind pump		8	9	3	20	0	-	0	0	5	0.5555556	6		11	55%	Remaining units will be completed on or before December 12, 2017.
Ram pump		5	6	4	15	0	-	0	0	2	0.3333333	3		5	33%	Remaining units will be completed on or before October 5, 2018 (due of contract).
Solar pump		48	48	32	128	0	-	0	0	0	0			0	0%	For rebidding at DA-Central.
Rainwater Harvesting Facility (CISTERN)		6	6	3	15	0	-	0	0	0	0			0	0%	NTP was received last October. Fabrication of components is already on-going.