

**BUDGET ACCOUNTABILITY REPORT (BAR) 2018**  
 Quarterly Physical Report of Operation  
 As of December 2018

**NATIONAL RICE PROGRAM**

MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	PHYSICAL		
		GAA TARGET	ACCOMPLISHMENT	
		Annual	Total	
			Physical	%
<b>C. OPERATIONS</b>		568		50%
<b>TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)</b>	-	155		101%
III Extension Support, Education and Training Services (ESETS)	-	153	-	102%
<b>Farmer Participants</b>				
B. Congresses Conducted	number of events conducted	3	3	100%
Farmer Participants	number	810	815	101%
<b>D. Organizing and Development</b>				
1. Institutional dev't of SWISAs/IAs/FAs				
SWISAs/IAs/FAs organized/reorganized	number	50	50	100%
Training events conducted	number	100	100	100%
Individual participants	number	2000	2,178	109%
IV. Research and Development (RND)	-	2		100%
<b>A. RESEARCH AND DEVELOPMENT ACTIVITIES</b>				
a. DA-IRRI Collaboration				
PRISM Phase I	number	1	1	100%
Piloting of soil ameliorants in zinc deficient areas	number	1	1	100%

MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	PHYSICAL		
		GAA TARGET	ACCOMPLISHMENT	
		Annual	Total	
			Physical	%
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)	-	413	-	0%
II. IRRIGATION NETWORK SERVICES (INS)	-	413	-	0%
D. Specialized Trainings			-	
1. Topo Survey, Agro-hydrology and Dam Design Training	training	2	2	100%
participants trained	number	40	40	
2. Construction Supervision Training	training	1	1	100%
participants trained	number	25	29	116%
4. Institutional Development of SWISA Training	training	6	6	100%
participants trained	number	150	153	102%
5. Irrigation related R&D Training	training	1	1	100%
participants trained	number	30	30	100%
E. Coordination and Technical Support of BSWM to other Implementors				
1. Preparation of POW and DED	number	50	60	120%
2. Monitoring of Project Implementation	number	100	150	150%
3. Review of Plans and Designs of RFOs and LGUs	number	250	251	100%
4. Conduct of Performance Review and Consultation Workshops	number	3	3	100%

Focal for National Rice Program:

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7

**BUDGET ACCOUNTABILITY REPORT (BAR) 2018**

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**NATIONAL CORN PROGRAM**

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	GAA TARGETS	PHYSICAL ACCOMPLISHMENT		PHYSICAL VARIANCE
		TOTAL	TOTAL	% Accomplishment vs Annual	JUSTIFICATION
<b>I. TECHNICAL SUPPORT SERVICES PROGRAM</b>			<b>35</b>		
<b>I. 1 PRODUCTION SUPPORT SERVICES</b>			<b>19</b>		
F Cloud Seeding Operations	No. of cloudseeding operations conducted	4	-		
* Mainstreaming Sustainable Corn Production in Sloping Areas (SCoPSA) in the Program of Local Government Units (LGUs) in lieu of "Cloud Seeding" activities:					
1. Site identification/validation	No. Of site validation conducted	5	5	100%	
2. Orientation and facilitation of MOA		5	5	100%	
3. Fund transfer	No. Of LGU assisted	5	5	100%	
4. Training and other related activities	No. of trainings conducted (BSWM)	5	4	80%	
5. Establishment of model farm	Non. Of model farm	5	-		Delay in the transfer of funds
<b>I. 3 EXTENSION SUPPORT, EDUCATION &amp; TRAINING SERVICES</b>		<b>15</b>	<b>16</b>		
A. Farmer Education Program		-	-		
2 Techno Demo		-	-		
SCoPSA(Sustainable Corn Production in Sloping Areas)	No. of Sites established	5	5	100%	
8 Other corn training related activities, Technical Briefings and other Meetings	No. of trainings conducted (BSWM)	10	11	110%	

\* in lieu of Cloudseeding Operations (reprogrammed)

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## BUDGET ACCOUNTABILITY REPORT (BAR) 2018

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## NATIONAL HIGH VALUE CROPS DEVELOPMENT PROGRAM

Intervention/Activities	Unit of measure	PHYSICAL TARGET	PHYSICAL ACCOMPLISHMENT	VARIANCE		Remarks/Justification
		ANNUAL	As of Dec. 31 of 2018	Accomp VS Annual (J-C)	% of Accomplishment	
OPERATIONS						
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURE PROGRAM						
Agricultural Machinery, Equipment and Facilities Support Services Sub-Program						
Outcome Indicator						
Beneficiaries rating the agricultural machinery, equipment and facilities provided to be at least	percent					
Output Indicator						
LGUs provided with agricultural machineries, equipment and facilities	number					
Composting facility	number	72.00		72.00		Notice of Award was just released last November 2018. Still waiting for the Notice to Proceed prior to turn over.
Beneficiaries - Group	number			-		
Beneficiaries - LGU	number	72.00		72.00		
Irrigation Network Services Sub-Program						
Input Indicators						
Beneficiaries - Group	number	84.00	75.00	(9.00)	(9.00)	
Service Area	hectare	252.00	225.00	(27.00)	(27.00)	
Wind Pump (Pump Irrigation System)	number	12.00	12.00	-	100.00	There was one (1) failed bidding in January 2018. The second bidding was held March 2018 and the NTP was just served to the contractor last June 8, 2018 with contract duration of up to November 5, 2018.
Beneficiaries - Group	number	12.00	12.00	-	100.00	
Service Area	hectare					
		36.00	36.00	-	100.00	
Ram Pump (Pump Irrigation System)	number	10.00	7.00	(3.00)	70.00	There were two (2) failed biddings. Procurement was started on early January 2018. As such, negotiate/bidding was conducted. The NTP was served to Contractor last September 3, 2018 with contract duration up to June 30, 2019.
Beneficiaries - Group	number	10.00	7.00	(3.00)	70.00	
Service Area	hectare					
		30.00	21.00	(9.00)	70.00	
Solar-Powered Irrigation System	number					Though it was bidden early January 2018, the Notice to Proceed (NTP) was just served to the contractor last May 7, 2018. The contractor delayed the submission of the notarized contract for more than a week. Moreover, there are some project sites which did not comply with their counterpart of providing the water source for the system on the specified due date causing also the delay on the installation. Hence, the supplier/contractor requested for the extension of their contract.
		62.00	56.00	(6.00)	90.32	
Beneficiaries - Group	number	62.00	56.00	(6.00)	90.32	
Service Area	hectare	186.00	168.00	(18.00)	90.32	
Process Indicators						
SSIPs validated	number	80.00	88.00	8.00	110.00	
SSIPs monitored	number	60.00	125.00	65.00	208.33	
Surveys conducted	number	12.00	15.00	3.00	125.00	
Detailed Engineering Design (DED) prepared	number	12.00	15.00	3.00	125.00	

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## NATIONAL ORGANIC AGRICULTURE PROGRAM

MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	PHYSICAL			REMARKS
	TARGET	ACCOMPLISHMENT		
	Annual	Total		
		Physical	%	
TOTAL OPERATIONS	417	167	40%	
TECHNICAL AND SUPPORT SERVICES	8	8	100%	
Research and development activities:	5	5	100%	
DA Funded	5	5	100%	
Continuing	5	5	100%	
Applied	5	5	100%	
Research facilities:	3	3	100%	
Maintained	3	3	100%	
AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES	285	135	47%	
PAEF on the Promotion and Development of Organic Agriculture	285	135	47%	
Input Indicator	285	0	0%	
Non-DA Production facilities established	285	135	47%	
Establishment of Small-Scale Composting Facilities (SSCF)	135	135	100%	
Establishment of Composting Facilities for Biodegradable Wastes (CFBW)	150	0	0%	Still waiting for the Notice to Proceed (NTP) from BSWM-BAC
IRRIGATION NETWORK SERVICES	100	10	10%	
INS on the Promotion and Development of Organic Agriculture	100	10	10%	
Input Indicator	100	0	0%	
Non-DA Production facilities constructed/installed	100	10	10%	
Small-scale Irrigation Projects (SSIP) constructed/installed	100	5	5%	
Wind pump	8	8	100%	There was one (1) failed bidding in January 2018. The second bidding was held March 2018 and the NTP was just served to the contractor last June 8, 2018 with contract duration of up to November 5, 2018.
Ram pump	11	9	82%	There were two (2) failed biddings. Procurement was started on early January 2018. As such, negotiate/bidding was conducted. The NTP was served to Contractor last September 3, 2018 with contract duration of up to June 30, 2019.



Solar pump	81	51	63%	This was only bidded last May 2018 due to the completion of all the proposed project sites, which were not yet ready with their counterpart for the development of water. Hence, NTP was just served to the contractor last September 27, 2018. The contract duration is up to February 25, 2019.
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