

DEPARTMENT OF AGRICULTURE
Regional Field Office XIII
3rd Quarter
Physical Accomplishment Report 2017
HVCD PROGRAM
C.Y. 2017 CURRENT APPROPRIATION
As of September 30, 2017

PMIS Generated*

MFOs	KRA	UACS	Physical Target				Accomplishment				Variance	Remarks
			Q1	Q2	Q3	Total	Q1	Q2	Q3	Total		
MFO 2: TECHNICAL SUPPORT SERVICES												
Area Planted (Seeds)												
Mungbean			0	0	261	261	0	0	0	0	-261	
Peanut			0	0	53.57	53.57	0	0	0	0	-53.57	
Hot Pepper			0	0	25	25	0	0	0	0	-25	
Lowland			0	0	200	200	0	0	0	0	-200	
Upland			0	0	36.67	36.67	0	0	0	0	-36.67	
Area Planted (Planting Materials)												
Fruits												
Pineapple			0	0	3.61	3.61	0	0	0	0	-3.61	
Other Fruits												
Lanzones			0	0	470	470	0	0	0	0	-470	
Rambutan			0	0	450	450	0	0	0	0	-450	
Mangosteen			0	0	400	400	0	0	0	0	-400	
Industrial Crops												
Coffee			0	0	0	0	0	0	0	0	0	
Cacao			0	0	0	0	0	0	0	0	0	
Rubber			0	0	0	0	0	0	0	0	0	
Seeds Distributed												
Mungbean			0	0	6,520.00	6,520.00	0	0	3,951.00	3,951.00	-2,569.00	
Peanut			0	0	7,500.00	7,500.00	0	0	0	0	-7,500.00	
Hot Pepper			0	0	5	5	0	0	0	0	-5	
Lowland			0	0	600	600	0	0	289.54	289.54	-310.46	
Upland			0	0	110	110	0	0	9	9	-101	
Planting Materials Distributed												
Fruits												
Pineapple			0	0	108,400.00	108,400.00	0	45,310.00	63,090.00	108,400.00	0	
Other Fruits												
Lanzones			0	0	47,000.00	47,000.00	0	1,000.00	25,520.00	26,520.00	-20,480.00	
Rambutan			0	0	45,000.00	45,000.00	0	3,000.00	20,825.00	23,825.00	-21,175.00	
Mangosteen			0	0	40,000.00	40,000.00	0	500	24,420.00	24,920.00	-15,080.00	Change of recipient; Allocation for Bayabas was transferred to Lianga, SDS
Industrial Crops												

MFOs	KRA	UACS	Physical Target				Accomplishment				Variance	Remarks
			Q1	Q2	Q3	Total	Q1	Q2	Q3	Total		
Coffee			0	0	0	0	0	50,000.00	125,385.00	175,385.00	175,385.00	
Cacao			0	0	0	0	0	5,000.00	421,440.00	426,440.00	426,440.00	
Rubber			0	0	0	0	0	50,000.00	259,735.00	309,735.00	309,735.00	
2.1 Production Support Services												
Beneficiaries												
INPUT INDICATORS												
Seeds procured												
Mungbean			0	6,520.00	0	6,520.00	0	300	6,145.00	6,445.00	-75	On-going delivery to C/MLGUs; On-going distribution to farmer-group beneficiaries
Peanut			0	7,500.00	0	7,500.00	0	0	0	0	-7,500.00	For Contract Service
Spices (Hot pepper)			0	5	0	5	0	0	4	4	-1	On-going delivery to C/MLGUs; On-going distribution to farmer-group beneficiaries
Lowland			0	600	0	600	0	65	509	574	-26	On-going delivery to C/MLGUs; On-going distribution to farmer-group beneficiaries
Upland			0	110	0	110	0	0	110	110	0	Waiting for the delivery of supplier
Seeds for buffer stocking												
Seeds procured												
Lowland			0	633	0	633	0	633	0	633	0	Bufferstock already delivered to the Agricultural Program Coordinating Offices(APCOs)
Seeds produced												
Lowland			0	0	25	25	0	0	24.83	24.83	-0.17	On going production at RES (RES-Tagbina=4.83kg; RES-Del Monte=15kg; RES -Trento=5kg)
Planting materials procured												
Fruits												
Pineapple			0	108,400.00	0	108,400.00	0	108,400.00	0	108,400.00	0	Delivered and distributed
Other Fruits												
Lanzones			0	47,000.00	0	47,000.00	0	1,000.00	46,000.00	47,000.00	0	Delivered to LGUs already; On-going distribution to farmer-group beneficiaries
Rambutan			0	45,000.00	0	45,000.00	0	3,000.00	42,000.00	45,000.00	0	On-going delivery to C/MLGUs; On-going distribution to farmer-group beneficiaries
Mangosteen			0	40,000.00	0	40,000.00	0	10,500.00	29,500.00	40,000.00	0	
Industrial Crops												
Coffee			0	0	881,496.00	881,496.00	0	50,000.00	164,570.00	214,570.00	-666,926.00	Allocation for ADN, ADS, PDI: On-going delivery to MLGUs; On-going distribution to farmer-group beneficiaries Allocation for SDN & SDS: Waiting for the delivery of supplier Allocation for BC): Distributed to farmer-group recipients
Cacao			0	0	1,651,060.00	1,651,060.00	0	99,148.00	404,702.00	503,850.00	-1,147,210.00	Allocation for ADN, BC, ADS, SDN, PDI: On-going delivery to C/MLGUs; On-ong distribution to farmer-group recipients Allocation for SDS: For Contract Service
Rubber			0	0	419,460.00	419,460.00	0	135,000.00	284,460.00	419,460.00	0	
Planting materials produced												
Black Pepper			0	0	900	900	0	0	0	0	-900	To be produced at RES

MFOs	KRA	UACS	Physical Target				Accomplishment				Variance	Remarks
			Q1	Q2	Q3	Total	Q1	Q2	Q3	Total		
Fruits												
Banana			0	1,000.00	3,000.00	4,000.00	0	1,851.00	1,900.00	3,751.00	-249	On-going production at RES-Del Monte
Other Fruits												
Lanzones			0	0	300	300	0	117	50	167	-133	On-going production at RES (RES-Del Monte=147pcs; RES-Trento=20pcs)
Rambutan			0	0	300	300	0	26	130	156	-144	On-going production at RES (RES-Del Monte=106pcs; RES-Trento=50pcs)
Mangosteen			0	0	75	75	0	71	65	136	61	On-going production at RES (RES-Del Monte=126pcs; RES-Trento=10pcs)
Guyabano			0	0	1,250.00	1,250.00	0	0	50	50	-1,200.00	On-going production at RES-Trento
Industrial Crops												
Coffee			0	0	5,625.00	5,625.00	0	5,000.00	3,120.00	8,120.00	2,495.00	On-going production at RES (RES-Tagbina=3120pcs; RES-Del Monte= 5,000pcs)
Cacao			0	0	5,500.00	5,500.00	0	0	0	0	-5,500.00	
Rubber			0	0	0	0	0	1,550.00	0	1,550.00	1,550.00	Produced at RES-Del Monte
Alternative Staple Food Crops												
Sweet potato			0	7,500.00	7,500.00	15,000.00	0	0	0	0	-15,000.00	
Farm production-related machinery and equipment distributed												
Tractors			0	0	3	3	0	0	0	0	-3	Waiting for the delivery
Hand tractor/multi-cultivator			0	0	1	1	0	1	0	1	0	
Power sprayer			0	0	6	6	0	0	6	6	0	
Knapsack sprayer			0	6	0	6	0	0	0	0	-6	For award
Production facilities established												
Seed storage			0	0	1	1	0	0	0	0	-1	POW for approval
Production facilities maintained												
Rainshelter			6	0	0	6	6	0	0	6	0	Production Facilities were maintained in the Research and Experiment Station (RES)
Greenhouse			3	0	0	3	3	0	0	3	0	Production Facilities were maintained in the Research and Experiment Station (RES)
Screenhouse/nethouse			2	0	0	2	2	0	0	2	0	Production Facilities were maintained in the Research and Experiment Station (RES)
Nursery			3	0	0	3	3	0	0	3	0	Production Facilities were maintained in the Research and Experiment Station (RES)
Tissue culture laboratory			1	0	0	1	1	0	0	1	0	Production Facilities were maintained in the Research and Experiment Station (RES)
Foundation scion grove			3	0	0	3	3	0	0	3	0	Production Facilities were maintained in the Research and Experiment Station (RES)
Clonal garden			3	0	0	3	3	0	0	3	0	Production Facilities were maintained in the Research and Experiment Station (RES)
Budwood garden			3	0	0	3	3	0	0	3	0	Production Facilities were maintained in the Research and Experiment Station (RES)
Fertilizers and other soil ameliorants distributed												

MFOs	KRA	UACS	Physical Target				Accomplishment				Variance	Remarks
			Q1	Q2	Q3	Total	Q1	Q2	Q3	Total		
Flower inducer			0	470	0	470	0	470	0	470	0	
Programs and projects evaluated and monitored			9	9	9	27	9	9	9	27	0	
Meetings and consultations conducted			0	1	1	2	0	3	0	3	1	For conduct on October 2017
Workshop conducted			0	1	1	2	0	1	1	2	0	
Support to Integrated Laboratory			0	1	0	1	0	1	0	1	0	
2.3 Extension Support, Education and Training Services												
Participants trained												
INPUT INDICATORS												
Training and training related events conducted												
Package of Technology (POT)			0	4	6	10	0	9	1	10	0	
Info and Advocacy												
IEC materials produced/reprinted			0	5,000.00	5,200.00	10,200.00	0	0	0	0	-10,200.00	For bidding
Radio plugs aired			0	5	0	5	0	0	0	0	-5	On-going activity
TV plugs produced			0	2	0	2	0	1	1	2	0	Cacao and Rubber Tapping Videos
TV plugs aired			0	4	0	4	0	0	0	0	-4	For Contract Service
Press release/presscon/media interfacing			0	1	0	1	0	1	0	1	0	
Info caravan			0	0	9	9	7	2	0	9	0	
Technology demonstration established			0	0	0	0	0	0	0	0	0	
Technology demonstration on rehabilitation of coffee,cacao and pili trees												
Coffee												
Number of site			0	0	6	6	0	0	0	0	-6	On-going delivery of fertilizer to C/MLGUs; On-going distribution to farmer-group beneficiaries
Cacao												
Number of site			0	0	4	4	0	0	0	0	-4	On-going delivery of fertilizer to C/MLGUs; On-going distribution to farmer-group beneficiaries
Support to Agricultural Extension												
AEWs provided with incentives			123	0	0	123	0	0	123	123	0	
MFO 3. IRRIGATION NETWORK SERVICES												
Service area			0	168.75	0	168.75	0	0	0	0	-168.75	
INPUT INDICATORS												
Small scale irrigation projects (SSIP) constructed/installed												
Spring development			0	0	0	0	0	0	0	0	0	0 1 unit for award; and 1 unit - under suspension due to finalization for the construction of intake storage and water reservoir

MFOs	KRA	UACS	Physical Target				Accomplishment				Variance	Remarks
			Q1	Q2	Q3	Total	Q1	Q2	Q3	Total		
Pump Set (STW/PISOS)			0	0	50	50	0	0	0	0	-50	Waiting for delivery
HDPE Pipe			0	20,000.00	0	20,000.00	0	11,800.00	3,800.00	15,600.00	-4,400.00	Delivered to LGU; On-going distribution to farmer-group recipients
Water plastic drum			0	200	0	200	0	118	38	156	-44	Delivered to C/MLGUs; On-going distribution to farmer-group beneficiaries
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES												
INPUT INDICATORS												
Farm production-related machinery and equipment distributed												
Tractors			0	0	1	1	0	0	0	0	-1	Waiting for delivery of supplier
Hand tractor/multi-cultivator			0	0	32	32	0	7	11	18	-14	Delivered to LGU; On-going distribution to farmer-group beneficiaries
Power sprayer			0	0	30	30	0	11	3	14	-16	Delivered to LGU; On-going distribution to farmer-group beneficiaries
Knapsack sprayer			0	250	0	250	0	0	0	0	-250	For BAC Evaluation. Waiting for the supplier to submit AMTEC test result.
Pole Pruner/ Shear			0	10	0	10	0	0	0	0	-10	Delivered to LGU; On-going distribution to farmer-group recipients
Postharvest/processing equipment and machineries distributed/constructed												
Banana chipper			0	0	3	3	0	0	0	0	-3	Delivered to LGU last Aug. 25, 2017 but not yet tested. Testing scheduled on October 11, 2017.
Banana fryer			0	0	3	3	0	0	0	0	-3	Failed bidding
Fruit dehydrator			0	0	1	1	0	0	0	0	-1	For BAC Evaluation. Waiting for the supplier to submit AMTEC test result.
Coffee dehuller			0	0	6	6	0	0	3	3	-3	Delivered to LGU; On-going distribution to farmer-group recipient
Coffee grinder			0	0	5	5	0	5	0	5	0	Delivered to LGU; On-going distribution to farmer-group recipient
Plastic crate			0	0	1,975.00	1,975.00	0	0	600	600	-1,375.00	Delivered to LGU; On-going distribution to farmer-group recipient
Multi-commodity solar dryer			0	0	8	8	0	0	0	0	-8	Waiting for delivery of supplier
Peanut Sheller			0	0	5	5	0	0	0	0	-5	Recipients refused to accept the items due to rusty parts on the shelling mechanism.
Mungbean thresher			0	0	5	5	0	0	1	1	-4	Delivered to LGU; On-going distribution to farmer-group recipient
Knapsack Sprayer,pole pruner			0	0	0	0	0	0	0	0	0	

Prepared by:

Noted by:

Conformed by:

MFOs	KRA	UACS	Physical Target				Accomplishment				Variance	Remarks
			Q1	Q2	Q3	Total	Q1	Q2	Q3	Total		

DAILINDA A. MOLLANIDA

Report Officer, HVCDP

MARCO ANTONIO C. MORIDO

Regional HVCDP Focal Person

REBECCA R. ATEGA

Chief, FOD