

DÉPARTEMENT OF AGRICULTURE
Regional Field Office XIII
BAR1 (PHYSICAL ACCOMPLISHMENT)
HVCDP
C.Y. 2024 CURRENT APPROPRIATION
as of September 30, 2024

PAP	Unit Measure	Physical Targets					Physical Accomplishments				Variance	Percentage	Remarks
		Annual Target	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total			
HVCDP-Operations													
Production Support Services													
Lowland Vegetables													
Procured	kilogram	1,128	-	1,128	-	1,128	-	1,128	-	1,128	-	100	
Distributed	kilogram	1,128	-	748	380	1,128	-	1,128	-	1,128	-	100	Accomplished; Accelerated bidding has resulted in early procurement and distribution of interventions to respective farmer-group beneficiaries.
Group-Beneficiaries	number	35	-	20	15	35	-	35	-	35	-	100	
Area Planted	hectare	376	-	249	127	376	-	376	-	376	-	100	
Seed for Bufferstocking - Lowland Vegetables (Procured)	kilogram	500	-	500	-	500	-	500	-	500	-	100	Accomplished; Accelerated bidding has resulted in early procurement and ensured availability of seeds in times of calamity.
Durian						-				-			
Procured	piece	48,000	-	48,000	-	48,000	-	-	27,000	27,000	(21,000)		The supplier has completed the delivery on September 25, 2024; however, the remaining 21,000 pieces of planting materials are still subject for inspection on the first week of October 2024.
Distributed	piece	48,000	-	23,000	25,000	48,000	-	-	27,000	27,000	(21,000)	56	On-going distribution to respective farmer-group beneficiaries; The LGUs committed to complete the distribution by October 2024. Delayed due to prolonged BAC evaluation process with issues on the technical compliance of the supplier.
Group-Beneficiaries	number	13	-	8	5	13	-	-	7	7	(6)	54	
Area Planted	hectare	480	-	230	250	480	-	-	-	-	(480)	-	
Other Farm Supplies Distributed						-				-			
Flower Inducer	kilogram	20,000	-	20,000	-	20,000	-	-	-	-	(20,000)	-	For BAC evaluation; Re-bid because the supplier failed to comply with required specifications. To be accomplished in December 2024.
Group-Beneficiaries	number	7	-	7	-	7	-	-	-	-	(7)	-	
Fertilizer Distributed						-				-			

PAP	Unit Measure	Physical Targets					Physical Accomplishments				Variance	Percentage	Remarks
		Annual Target	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total			
Inorganic Fertilizer						-			-	-	-		
Inorganic Fertilizer	kilogram	297,750	-	152,500	145,250	297,750	-	144,775	137,975	282,750	(15,000)	95	Under accomplished. The remaining quantity is intended for durian expansion. Some LGUs have put on hold the distribution of fertilizer since the delivery of durian planting materials is delayed. To be accomplished in December 2024.
Group-Beneficiaries	number	56	-	17	39	56	-	29	25	54	(2)	96	
Organic Fertilizer						-			-	-	-		
Organic Fertilizer	kilogram	96,000	-	96,000	-	96,000	-	28,500	45,000	73,500	(22,500)	77	This input is intended for durian expansion. Some LGUs have put on hold the distribution of fertilizer since the delivery of durian planting materials is delayed. To be accomplished in December 2024.
Group-Beneficiaries	number	13	-	13	-	13	-	4	7	11	(2)	85	
Extension Support, Education and Training Services						-			-	-	-		
AEW's provided with Incentives	number	568	-	142	142	284	-	37	238	275	(9)	97	The lack of complete documentary requirements from LGUs has delayed the release of AEW incentives.
Top 10 AEW's of the Year	number	10	-	-	-	-	-	-	-	-	-	-	For field validation of High Value Crops Achievers Award (HVCAA) nominees.
Information, Education and Communication						-			-	-	-		
IEC Materials Dissemination						-			-	-	-		
Print disseminated	number of copies	3,000	-	-	3,000	3,000	-	-	3,000	3,000	-	100	
Radio plugs aired	number of times aired	2,000	-	1,800	200	2,000	-	1,350	650	2,000	-	100	
TV plugs aired	number of times aired	30	-	30	-	30	-	30	-	30	-	100	
IEC Materials Conducted						-			-	-	-		
Press release/presscon/media interfacing	number	14	2	6	4	12	2	6	5	13	1	108	Facilitated press releases on Food Always in the Home (FAITH) program, cluster development, and simultaneous turn-over of various agricultural support to disseminate information on DA programs, projects, and activities.
Info Caravan	number	1	-	1	-	1	-	1	-	1	-	100	
TV plugs produced	number	3	-	2	1	3	3	-	-	3	-	100	
Agricultural Machinery, Equipment and Facilities Support Services						-			-	-	-		
Farm Production-related Machinery and Equipment						-			-	-	-		
Tractor						-			-	-	-		
Tractor	number	6	-	-	6	6	-	-	6	6	-	100	

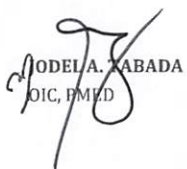
PAP	Unit Measure	Physical Targets					Physical Accomplishments				Variance	Percentage	Remarks
		Annual Target	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total			
Group-Beneficiaries	number	6	-	-	6	6	-	-	6	6	-	100	
Grass cutter						-			-	-	-		
Grass cutter	number	20	-	-	20	20	-	20	-	20	-	100	Accomplished; Early procurement has resulted in the timely distribution of interventions to respective farmer-group beneficiaries.
Group-Beneficiaries	number	10	-	-	10	10	-	10	-	10	-	100	
Nursery						-			-	-	-		
Nursery	number	7	-	-	4	4	-	-	3	3	(1)	75	3 units (Buenavista, Mainit, Tagbina)- Accomplished 1 unit (Tubod, SDN) - On-going construction 3 units (Butuan City) - Awarded to RMB Construction; Two (2) failed biddings due to no interested participating supplier at the early part of the procurement process.
Group-Beneficiaries	number	5	-	-	4	4	-	-	3	3	(1)	75	
Postharvest/processing equipment and machineries						-			-	-	-		
Moisture Meter						-			-	-	-		
Moisture Meter	number	3	-	-	3	3	-	3	-	3	-	100	Accomplished; Early procurement has resulted in the timely distribution of interventions to respective farmer-group beneficiaries.
Group-Beneficiaries	number	3	-	-	3	3	-	3	-	3	-	100	
Hauling Truck						-			-	-	-		
Hauling Truck	number	1	-	-	1	1	-	-	1	1	-	100	Accomplished; Accelerated bidding has resulted in early procurement and distribution of intervention to farmer-group beneficiary.
Group-Beneficiaries	number	1	-	-	1	1	-	-	1	1	-	100	
Postharvest Facility Establishment						-			-	-	-		
Coffee Storage						-			-	-	-		
Coffee Storage	number	1	-	-	1	1	-	-	-	-	(1)	-	Awarded to RMB Construction; Delayed procurement due to prolonged BAC evaluation process.
Group-Beneficiaries	number	1	-	-	1	1	-	-	-	-	(1)	-	There were issues on the compliance of supplier with the required technical documents. To be accomplished in December 2024.
Multi-Commodity Drying Facility						-			-	-	-		

PAP	Unit Measure	Physical Targets					Physical Accomplishments				Variance	Percentage	Remarks
		Annual Target	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total			
Multi-Commodity Drying Facility	number	16	-	-	10	10	-	-	-	-	(10)	-	The project has started construction already, but the supplier encountered delay on the delivery of locking profiles that are needed to secure the installation of UV plastic sheet. To be accomplished in November 2024.
Group-Beneficiaries	number	6	-	-	3	3	-	-	-	-	(3)	-	
Small scale irrigation projects (SSIP) constructed/installed						-					-		
Pump and Engine Set (PISOS)	number	7	-	-	7	7	-	-	-	-	(7)	-	For posting; Failed procurement due to non-compliance of supplier with the required specification on Certificate of Conformity (CC) to be accomplished in December 2024.
Group-Beneficiaries	number	5	-	-	5	5	-	-	-	-	(5)	-	
Service Area	hectare	21	-	-	21	21	-	-	-	-	(21)	-	

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