DEPARTMENT OF AGRICULTURE
Regional Field Office XIII
BAR 1 Physical Accomplishment
National Urban and Peri Urban Agriculture Program
C.Y. 2024 CURRENT APPROPRIATION
As of September 30, 2024

PAP	Unit	Annual Total		Physic	al Targets	;	P	hysical Ac	complish	nent	Variance	Percentage	Remarks
	Measure		Q1	Q2	Q3	Total	Q1	Q2	Q3	Total			
Operations													
TECHNICAL AND SUPPORT SEVICES PROGRAM													
Production Support Services Sub- Program													
Seeds Procured for Buffer Stocking													
Lowland Vegetable	kilogram	50	-	50	•	50		50		50	-	100	
Upland Vegetables	kilogram	40	-	40	_	40	-	-	-	-	-40	-	Unaccomplished due to delayed delivery. Returned the items due to lack of DA logo.
Soil Mix/Fertilixer													
Hydroponics Solution	liter	1,108	-	1,108		1,108	-	511	376	887	-221	80	Underaccomplished. Late submission of duly
Group Beneficiaries	number	12	•	12	-	12		11	-	11	-1	92	accomplished. Late submission of duy accomplished Client Satisfaction Measuremen (CSM) from LGU even though the item has already at the LGU level because some LGU wiprefer to timing its distribution during their activity. Status: 221 Pcs are already delivered at the LGU while additional 50 Pcs intended for one group are scheduled for delivery on November 2024.
Individual Beneficiaries	number		•	<u>.</u>		_	-	-	•		-		
Male	number	215	-	215	-	215	-	13	159	172	-43		
Female .	number	323	-	323	-	323	_	37	208	245	-78	76	
Production Site Supported/Distributed													

PAP	Unit	Annual		Physic	al Targets		P	hysical Ac	complish	ment	Variance	Percentage	Remarks
IA	Measure	Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total	, and	r or contage	
Mushroom Spawn Production Group Beneficiaries	bag number	4, 060	752 1	1,128 3	1,158 3	3,038	1,256 5	980	915	3,151 16	113		Over accomplished. Due to the mass production of Mushroom Spawn that was distributed during the conduct of Serbisyo Caravan.
Mushroom Fruiting Bag	bag	40,000	7,600	11,400	11,600	30,600	8,507	10,083	7,300	25,890	-4,710	B .	Underaccomplished. The distribution in still on going.
Group Beneficiaries	number	10	1	3	3	7	6	8	6	20	13	286	
Other Farm Inputs Distributed													
Growing Box (hydroponics)	number	1,112	•	1,112	•	1,112	-	511	380	891	-221	80	Underaccomplished. Late submission of duly
Group Beneficiaries	number	12	-	12	-	12		11	-	11	-1	92	accomplished Client Satisfaction Measurement (CSM) from LGU even though the item has already at the LGU level because some LGU will
Individual Beneficiaries	number		-	-		-	-	<u> </u>		<u> </u>	<u> -</u>		prefer to timing its distribution during their activity. Status: 221 Pcs are already delivered at the LGU while additional 50 Pcs intended for one group are scheduled for delivery on November 2024.
Male	number	217	•	217		217	-	13	160	173	-44	80	
Female	number	325	•	325	•	325	-	37	211	248	-77	76	
Support to Station													
Hauling Truck	unit	1	-	1	-	1		_	1	1	_	100	Underaccomplished. Due to the delayed at the procurement stage. (NTP was issued last July 12, 2024 and Effectivity of the project site preparation was last August 28, 2024) Status: On going construction with 40% accomplishment located at DA ILD, Taguibo, Butuan City, Agusan del Norte.
Hydroponics Greenhouse	unit	1	-		1	1	-	.			-1		On going construction Status: 40% accomplished
Extension Support, Education & Training Services Sub-Program													Status. 4070 accompnished

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Physical Targets Physical Accomplishment Unit **Annual** Percentage PAP Variance Remarks Measure Total Q1 Q3 Total Q1 Total Training and Training Related Activities Over accomplished. Due to additional training 13 6 120 Package of Technology number in Mushroom production was conducted to cater the request of farmers in Lianga, Surigao del Sur. Individual Beneficiaries number Over accomplished. Majority of the participants Male number 54 36 90 81 55 136 46 151 are male. Underaccomplished, Only few female 36 60 25 34 -26 57 participated the activity. Female number 24 Benchmarking on Vegetable Production & Urban Facilities number 2 100 Individual Beneficiaries number Under accomplished. Depends only on the Male number 10 10 10 60 actual number of participants (male and female) present during the conduct of the activity 15 15 15 13 13 -2 87 **Female** number **IEC Materials Disseminated** Unaccomplished. Due to the delay at the procurement stage. Status: The procurement was already awarded for print dissemination. Print Disseminated number 4,000 4,000 4,000 -4,000 no.or umes TV Plugs 240 110 350 240 110 350 laired 350 100 no.or ume 360 Radio Plugs aired 360 360 240 120 360 100

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PAP	Unit	Annual		Physic	al Targets	· · · · · · · · · · · · · · · · · · ·	P	hysical Ac	complishr	nent	Variance	Percentage	Remarks
	Measure	Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total	Variance	reiteiltäge	Remarks
Social Media	number	15	3	4	5	12	3	6	5	14	2	117	Over accomplished. Facebook post has been made regarding the turnover of the greenhouse facility to San Francisco, Agusan del Sur.
IEC Activities Conducted													
Information Caravan	number	1		1	•	1	-	5	2	7	6	700	Over accomplished due to excess caravan.
Urban Agriculture Summit	number	1	-	-	1	1	-	-	-	-	-1	-	Conduct was delayed due to various other equally important activities. For catch-up plas in Quarter 4, 2024.
Production Facility Establishment											<u>-</u>		
Mushroom Production Facility	unit	5	-	-	5	5	-	5	-	5		100	
Group Beneficiries	number	5	-		5	5	•	5	•	5	-	100	
Hydroponics Greenhouse	unit	8	-	-	6	6	-	-	-	-	-6	-	Underaccomplished. Due to the delayed at the procurement stage. (NTP was issued last July 12, 2024 and Effectivity of the project site preparation was last August 28, 2024) Status: 60% Accomplished-Pigdaulan, Butuan City, Agusan del Norte. 40% Accomplished- AFP Bancasi, Butuan City, Agusan del Norte For lay out- BJMP Bayugan City Jail, Bayugan City, Agusan del Sur Scheduled for negotiated bidding on the 2nd week of October- 3 units in the Province of Dinagat Island Automated Greenhouse Hydroponics For Lay outing on October 18, 2024- PLGU SDS 20% Accomplished- ASSCAT Bunawan, Agusan del Sur

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PAP	Unit	Unit Annual		Physic	al Targets	3	P	hysical Ac	complish	nent	Variance	Dangontago	Domesto
	Measure	Measure Total	Q1	Q2	Q3	Total	Q1	Q2	Q3	Total	variance	Percentage	Remarks
Group Beneficiaries	number	8	-	-	6	6	-	-			-6	- 1	

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