

Department of Agriculture
Regional Field Unit XIII
4th Quarter
Physical Accomplishment Report 2018
HVCD PROGRAM
CY 2018 CURRENT APPROPRIATION
As of December 31, 2018

Major Final Output (MFOs)/Programs/Projects/Activities (PPAs)	KRA	UACS	Physical Target				TOTAL	Physical Accomplishment				TOTAL	Variance	Remarks	
			Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
Operations															
Technical and Support Services Program															
Production Support Services (PSS)															
Seed Procured /distribution															
Mungbean (procured)				300	-	-	300	-	-	300	-	300	-		
Mungbean (distributed)				300	-	-	300	-	-	60	240	300	-		
Peanut (procured)				500	-	-	500	-	-	500	-	500	-		
Peanut (distributed)				500	-	-	500	-	-	-	500	500	-		
Ginger (procured)				1,550	-	-	1,550	-	1,550	-	-	1,550	-		
Ginger (distributed)				1,550	-	-	1,550	-	1,480	70	-	1,550	-		
Lowland Vegetables (procured)				900	-	-	900	-	900	-	-	900	-		
Lowland Vegetables (distributed)				900	-	-	900	-	-	797	103	900	-		
Upland Vegetables (procured)				329	-	-	329	-	329	-	-	329	-		
Upland Vegetables (distributed)				329	-	-	329	-	-	149	180	329	-		
Seed Produced for Buffer Stocking															
Lowland Vegetables (procured).				2,000	-	-	2,000	-	2,000	-	-	2,000	-		
Lowland Vegetables (produced).				10	25	40	75	-	19	17	39	75	-		
Planting Materials Procured															
Cashew (procured)				15,000	-	-	15,000	-	-	-	15,000	15,000	-		The physical target was realigned to calamansi planting materials
Lanzones (procured)				5,926	16,013	-	21,939	-	21,939	-	-	21,939	-		
Rambutan (procured)				13,545	-	-	13,545	-	13,545	-	-	13,545	-		
Coffee (Industrial Crop) (procured)				60,000	26,226	-	86,226	-	-	86,226	-	86,226	-		
Cacao (Industrial Crop) (procured)				98,438	6,283	-	104,721	-	-	160,000	-	160,000	55,279		
Planting Materials Produced															
Black Pepper (produced)				-	900	600	1,500	-	230	1,107	300	1,637	137		
Banana (produced)				1,000	3,000	1,000	5,000	-	750	1,650	2,600	5,000	-		
Lanzones (produced)				-	-	450	450	-	215	650	-	865	415		
Rambutan (produced)				-	-	450	450	-	60	262	128	450	-		
Coffee (Industrial Crop) (produced)				1,000	4,000	35,000	40,000	-	3,200	11,500	26,350	41,050	1,050		
Cacao (Industrial Crop) (produced)				-	5,000	25,000	30,000	-	160	8,400	25,650	34,210	4,210		
Rubber (Industrial Crop) (produced)				-	2,500	152,900	155,400	-	1,000	1,550	2,450	5,000	(150,400)		As per MOA, the project will traverse to December 2019 since it takes more than 8 months to grow budded rubber in the nursery. Moreover, the availability of rubber seeds (for root stock) is set on October (seed fall) , hence, seed sowing has only started last month.
Planting Materials Distributed															
Black Pepper (distributed)				-	600	900	1,500	-	230	-	1,407	1,637	137		
Banana (distributed)				500	2,500	2,000	5,000	-	750	850	3,400	5,000	-		
Cashew (distributed)				-	15,000	-	15,000	-	-	-	15,000	15,000	-		
Lanzones (distributed)				-	21,939	450	22,389	-	13,306	9,283	215	22,804	415		
Rambutan (distributed)				-	13,545	450	13,995	-	8,365	5,132	498	13,995	-		
Coffee (Industrial Crop) (distributed)				1,000	89,226	36,000	126,226	-	2,500	26,226	98,550	127,276	1,050		
Cacao (Industrial Crop) (distributed)				45,029	59,692	30,000	134,721	-	160	82,550	110,500	193,210	58,489		

Major Final Output (MFOs)/Programs/Projects/Activities (PPAs)	KRA	UACS	Physical Target				TOTAL	Physical Accomplishment				TOTAL	Variance	Remarks
			Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4			
Rubber (Industrial Crop) (distributed)				-	-	155,400	155,400	-	1,000	550	3,450	5,000	(150,400)	As per MOA, the project will traverse to December 2019 since it takes more than 8 months to grow budded rubber in the nursery. Moreover, the availability of rubber seeds (for root stock) is set on October (seed fall) , hence, seed sowing has only started last month.
ALTERNATIVE STAPLE FOOD CROPS TOTAL														
Sweet potato (Alternative Staple Food Crop) (produced)				-	15,000	-	15,000	-	-	15,000	-	15,000	-	
Sweet potato (Alternative Staple Food Crop) (distributed)				-	15,000	-	15,000	-	-	-	15,000	15,000	-	
Farm production-related machinery and equipment														
Power sprayer				2	-	-	2	-	-	-	2	2	-	
Knapsack sprayer				2	-	-	2	-	-	-	2	2	-	
Mini-chainsaw				3	-	-	3	-	-	-	3	3	-	
Production Facilities Established														
Seed storage				-	2	-	2	-	-	-	2	2	-	
Budwood garden				-	2	3	5	-	-	-	5	5	-	
RES Del Monte.				-	-	-	-	-	-	-	-	-	-	
RES Trento.				-	-	-	-	-	-	-	-	-	-	
RES Tagbina.				-	-	-	-	-	-	-	-	-	-	
Production Facilities Maintained														
Rainshelter.			(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	-	
Greenhouse			(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	-	
Screenhouse/nethouse			(2)	(2)	(4)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	-	
Nursery			(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	-	
Tissue culture laboratory			(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	-	
Foundation scion grove			(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	-	
Clonal garden			(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	-	
Budwood garden.			(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	-	
Production Facilities Rehabilitated														
Nursery.				-	3	-	3	-	-	2	-	2	(1)	RES Trento - 80% accomplished
Tissue culture laboratory.				-	1	-	1	-	-	1	-	1	-	
Fertilizers & Other Soil Ameliorants														
Flower inducer				312	-	-	312	-	100	70	142	312	-	
Other Program Management Activities														
Programs and projects evaluated and monitored				6	4	-	10	-	6	4	-	10	-	
.GS				-	-	-	-	-	-	-	-	-	-	
.BAC				-	-	-	-	-	-	-	-	-	-	
.PMED				-	-	-	-	-	-	-	-	-	-	
.HR Section				-	-	-	-	-	-	-	-	-	-	
.Finance Division				-	-	-	-	-	-	-	-	-	-	
.APCO				-	-	-	-	-	-	-	-	-	-	
.GAD				-	-	-	-	-	-	-	-	-	-	
.HVCDP				-	-	-	-	-	-	-	-	-	-	
Meetings and consultations conducted				2	3	1	6	-	3	2	1	6	-	
GS.				-	-	-	-	-	-	-	-	-	-	
Finance Division.				-	-	-	-	-	-	-	-	-	-	
APCO.				-	-	-	-	-	-	-	-	-	-	
HVCDP.				-	-	-	-	-	-	-	-	-	-	
Workshop conducted				2	4	2	8	-	3	3	2	8	-	
GS				-	-	-	-	-	-	-	-	-	-	
HR Section				-	-	-	-	-	-	-	-	-	-	

Major Final Output (MFOs)/Programs/Projects/Activities (PPAs)	KRA	UACS	Physical Target				TOTAL	Physical Accomplishment				TOTAL	Variance	Remarks	
			Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
Finance Division															
APCO				-	-	-	-	-	-	-	-	-	-	-	
RES Del Monte				-	-	-	-	-	-	-	-	-	-	-	
GAD				-	-	-	-	-	-	-	-	-	-	-	
RAFC				-	-	-	-	-	-	-	-	-	-	-	
Info Section				-	-	-	-	-	-	-	-	-	-	-	
HVCDP				-	-	-	-	-	-	-	-	-	-	-	
Support to Integrated Laboratory				1	-	-	1	-	1	-	-	1	-	-	
Extension Support, Education and Training Services (ESETS)															
Training and training-related events															
Package of Technology (POT) conducted				-	-	-	-	-	-	-	-	-	-	-	
GAP - Onion				1	1	-	2	1	1	-	-	2	-	-	
GAP - Banana				2	-	-	2	1	1	-	-	2	-	-	
GAP - Cacao				2	1	-	3	-	4	-	-	4	1	-	
Tapping Management				1	-	-	1	1	-	-	-	1	-	-	
GAP - Coffee				-	1	-	1	-	1	-	-	1	-	-	
GAP - Vegetable				-	1	-	1	-	-	1	-	1	-	-	
Info and Advocacy															
Print disseminated				-	10,000	-	10,000	-	-	-	10,000	10,000	-	-	
Radio plugs aired				27	27	6	60	-	60	-	-	60	-	-	
TV plugs aired				-	20	-	20	-	-	-	20	20	-	-	
Press release/presscon/media interfacing				-	1	-	1	-	1	-	-	1	-	-	
Info caravan				4	-	-	4	-	5	-	-	5	1	-	
Technology Demonstration Establishment															
Technology Demonstration (General)				-	-	-	-	-	-	-	-	-	-	-	
Vegetable				-	10	-	10	-	1	5	4	10	-	-	
Banana				-	5	-	5	-	-	-	5	5	-	-	
Rubber				-	12	-	12	-	1	1	10	12	-	-	
Cacao				-	11	-	11	-	-	-	8	8	(3)	Inputs were already delivered to LGUs; On-going distribution to farmer-group recipients	
Technology Demonstration (Rehabilitation of Old Trees)															
Coffee (Site)				-	10	-	10	-	-	2	8	10	-	-	
Mango (Site)				-	20	-	20	-	-	3	12	15	(5)	Inputs were already delivered to LGUs; On-going distribution to farmer-group recipients	
Support to Agricultural Extension															
AEWs provided with incentives				(130)	(130)	(130)	(130)	(130)	(130)	(130)	(130)	(130)	-	-	
Agricultural Machinery, Equipment, Facilities and Infrastructures Program															
Agricultural Machinery, Equipment, and Facilities Support Services															
Farm Production-related Machinery and Equipment Distribution															
Hand tractor/multi-cultivator				10	-	-	10	-	1	3	5	9	(1)	Delivered at Taguibo; Waiting for the submission of signed MOA and DOD by the recipients	
Power sprayer.				22	-	-	22	-	-	-	11	11	(11)	Delivered at Taguibo; Waiting for the submission of signed MOA and DOD by the recipients	
Knapsack sprayer.				25	-	-	25	-	-	8	10	18	(7)	Delivered at Taguibo; Waiting for the submission of required documents by the recipients	

Major Final Output (MFOs)/Programs/Projects/Activities (PPAs)	KRA	UACS	Physical Target				TOTAL	Physical Accomplishment				TOTAL	Variance	Remarks	
			Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
Production Facilities Establishment															
Nursery..				-	-	7	7	-	-	-	-	-	(7)	2 units were already downloaded (LGU Carrascal & LGU San Jose) 3 units - on process for download (CLGU Butuan-2 and LGU Las Nieves) 1 unit - for review of the submitted revised POW & DED - 3rd submission (CLGU-Surigao City) 1 unit - waiting for the submission of revised POW & DED (LGU Esperanza)	
Foundation scion grove.				-	-	1	1	-	-	-	-	-	(1)	For approval of revised proposal (LGU-Las Nieves)	
Clonal garden.				-	-	3	3	-	-	-	-	-	(3)	For fund transfer (LGU-Butuan); Waiting for submission of Certificate of Land Availability and SB resolution (LGU-Bayugan); For submission of required documents (LGU-Hinatuan)	
Budwood garden..				-	7	-	7	-	-	-	-	-	(7)	For submission of Certificate of Land Availability and geo-tagged photos of site (LGU-Butuan); For submission of Certificate of LGU counterpart and proof of land availability (LGU-Rosario); For revision of POW and DED (LGU-Esperanza and Bislig); For submission of required documents (LGU-Bayugan);	
School Garden				-	336	-	336	-	-	336	-	336	-		
Postharvest/processing equipment and machineries distributed/constructed															
Coffee dehuller				15	-	-	15	-	3	4	5	12	(3)	Delivered at Taguibo; Waiting for the submission of signed MOA and DOD by the recipients	
Coffee depulper				22	-	-	22	-	-	9	5	14	(8)	Delivered at Taguibo; Waiting for the submission of signed MOA and DOD by the recipients	
Coffee roaster				-	3	-	3	-	2	1	-	3	-		
Coffee grinder				-	3	-	3	-	-	1	2	3	-	Delivered at Taguibo; Waiting for the submission of signed MOA and DOD by the recipient	
Cacao grinder				13	-	-	13	-	-	3	4	7	(6)	Delivered at Taguibo; Waiting for the submission of signed MOA and DOD by the recipients	
Cacao roaster				-	1	-	1	-	1	-	-	1	-		
Coffee dryer/ Cacao dryer				5	11	4	20	-	-	-	3	3	(17)	On-going delivery and installation; It has started last November 23, 2018.	
Moisture meter				-	10	-	10	-	-	5	4	9	(1)		
Brush Cutter				-	-	-	-	-	-	-	-	-	-		
Postharvest Facility Establishment															
Fermentation facility for cacao				-	19	-	19	-	-	-	-	-	(19)	On going construction of fermentation shed	
Irrigation Network Services Sub-program															
Small scale irrigation projects (SSIP) constructed/installed															
Spring Development				-	2	-	2	-	-	1	1	2	-		
Shallow Tube Well (STW)				12	-	-	12	-	-	12	-	12	-		

Major Final Output (MFOs)/Programs/Projects/Activities (PPAs)	KRA	UACS	Physical Target				TOTAL	Physical Accomplishment				TOTAL	Variance	Remarks
			Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4			
Drip Irrigation				-	5	-	5	-	-	4	1	5	-	
Other Irrigation Paraphernalia Distributed														
Water Plastic Drum				380	-	-	380	-	10	54	239	303	(77)	Delivered at Taguibo; Waiting for the submission of required documents by the recipients

Submitted by:

Conformed by:

Approved by:

(SGD.) JOSEFA M. GIDACAN
Chief, PMED

(SGD.) REBECCA R. ATEGA
Chief, FOD

(SGD.) ABEL JAMES I. MONTEAGUDO
Regional Executive Director