

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
Screenhouse/nethouse	number	2	2	2	2	2	2	2	2	2	2		
Nursery	number	5	5	5	5	5	5	5	5	5	5		
Tissue culture laboratory	number	1	1	1	1	1	1	1	1	1	1		
Foundation scion grove	number	3	3	3	3	3	3	3	3	3	3		
Clonal garden	number	5	5	5	5	5	5	5	5	5	5		
Budwood garden	number	3	3	3	3	3	3	3	3	3	3		
Extension Support, Education and Training Services Sub- Program													
Technology Demonstration Establishment													
Technology Demonstration (General)	number	-	-	38	-	38	-	-	25	13	38	-	
Technology Demonstration (Rehabilitation of Old Tress)													
Coffee													
Number of site	number	-	-	58	-	58	-	-	-	58	58	-	
Number of tress fertilized	number	-	-	29,000	-	29,000	-	-	-	29,000	29,000	-	
Mango													
Number of site	number	-	-	20	-	20	-	-	20	-	20	-	
Number of tress fertilized	number	-	-	1,950	-	1,950	-	-	1,950	-	1,950	-	


Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
AEWs provided with incentives	number	-	130	130	260	520	-	130	130	130	390	- 130	The release of incentives for the last quarter was put on hold due to lacking reports from the LGUs (based on the new guidelines, no report and other documentary requirements mean no incentives)
IEC Materials Dissemination													
Print disseminated	number	-	5,500	-	-	5,500	-	-	-	5,500	5,500	-	
Radio plugs aired	number	200	300	300	202	1,002	-	500	502	-	1,002	-	
TV plugs aired	number	-	700	1,130	-	1,830	-	700	1,130	-	1,830	-	
IEC Activities Conducted													
Press release/presscon/media interfacing	number	-	2	4	-	6	2	-	-	-	2	- 4	The 4 remaining targets were Discontinued per NBC 580.
Info Caravan	number	-	1	-	-	1	-	-	-	-	-	- 1	Discontinued per NBC 580
Documentation of success stories	number	-	4	-	-	4	2	2	-	-	4	-	
Process Indicators													
Radio plugs produced	number	5	-	-	-	5	-	-	-	-	-	- 5	Discontinued per NBC 580
TV plugs produced	number	-	2	-	-	2	-	-	-	-	-	- 2	Discontinued per NBC 580
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITES AND INFRASTRUCTURE PROGRAM													

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks	
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
Spring Development	number	-	-	3	-	3	-	-	-	-	-	-	3	Discontinued per NBC 580
Drip Irrigation System	number	-	-	18	-	18	-	-	17	1	18	-	-	The allocation for Loreto, PDI cannot be installed on site due to imposed border restriction per Executive Order No. 04-001, hence, the project location was transferred to San Francisco, Agusan del Sur

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