DEPARTMENT OF AGRICULTURE

Regional Field Office XIII

Annual

Physcial Accomplishment Report 2021

4Ks

CY 2021 CURRENT APPROPRIATION

As of December 31, 2021

D	Unit		Phy	sical Tar	gets			Physic	al Accompli	shments			
Programs/Activities/ Projects	Measure	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Variance	Remarks
KABUHAYAN AT KAUNLARAN NG KABABAYANG KATUTUBO (4Ks) PROJECT							•						
MOOE													
I. Social Preparation Component						 				<u> </u>			
1.1.1 ICCs/IPs need Assessment	number	3	1		-	4	3	1			4		
1.3 Capacity Building													
1.3.1 Orientation/Training/Workshop of Regional Staff 1.3.3 Training and Workshop of Project Beneficiaries (Technology Training)	number	1	-	•	•	1	1	- -	-	-	1		
Training (Rice production Training)	number	1	•	4	-	1	•	1	7	-	1		
Training(Vegetables Production Training)	number	1	_		•	1		-	1	•	1	-	
Training (Banana Production/Chips Processing)	number	1		•		1	-	1	-		1	<u> </u>	
Training (Abaca Production/Processing)	number	1	-	-	<u>-</u> _	1	-	1	-	•	1	-	

Programs / A -ti-ities /	Unit		Phy	sical Tar	gets			Physic	al Accompli	shments			Remarks
Programs/Activities/ Projects	Measure	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Variance	
Training (Poultry Production)	number	•	1		_	1	•	1	•	•	1	-	
Training (Goat Production Training)	number		1	•	_	1		1	•	•	1		7
2.1 Provision of agricultural inputs, livestock, tools, machineries & equipment and facilities			, , , , , , , , , , , , , , , , , , , ,			-							
Rice Production and Processing													
Rice Seeds (Certified)	number	<u>-</u>	192		<u>-</u>	192	•	188	188	-	376	184	Over accomplished due to additional request/demand by IPO
Fertilizer	number	_	240	•		240	_	•	250	<u>-</u>	250	10	Over accomplished due to additional request/demand by IPO
Knapsack Sprayer	number	-	10	-		10	-	-	-	10	10	-	Toquesty demand by 11 o
Corn Production and Processing													
Corn Seeds (OPV)	number	-	20	-	-	20	-		36	-	36	16	Over accomplished due to additional request/demand by IPO
Fertilizer	number		400	_	_	400	_		140	_	140	- 260	Under accomplished. IPO decided to counterpart for the portion of the required fertilizer inputs for their conrn production.

	Unit		Phy	sical Tar	gets			Physic	al Accompli				
Programs/Activities/ Projects	Measure	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	QЗ	Q4	TOTAL	Variance	Remarks
Vegetable Production													
Vegetable seeds	number	ш	3	•	-	3	-	-	3		3	-	
Fertilizers	number	ı	30		-	30	•	-	50		50		Over accomplished due to additional request/demand by IPO
Chemicals	number	•	18	-	-	18	-	-	-	18	18	•	
Knapsack Sprayer	number	-	6	-	-	6	-	-	•	6	6	-	
Farm Boots, Raincoat, Farm Hats	number		15	•	_	15		-	45	н	45	30	Over accomplished due to additional request/demand by IPO
Farm Nets	number	-	1	-		1	-	-	1	•	1	-	
Shovel	number	•	10	-	-	10	-	-	110	-	110	100	Over accomplished due to additional request/demand by IPO
Pick Mattock	number	-	13	•	-	13	<u>.</u>	-	13	-	13		
Wheel Barrow	number	-	2	-	-	2	-	-	2	-	2	-	
Plastic Drum	number	•	3	•		3	•	-	•	3	3	•	
HDPE Pipe	number	•	600	-	•	600	-		•	•	-	- 600	Underaccomplished because no IPO requested for HDPE Pipe anymore
Technology Demonstration	number	1	5	-		6	-	-	7	•	7	1	Conducted one more training for techno demo as requested by IPO.
Banana Production and Processing													

Programa / Astinition /	Unit		Phj	sical Tar	gets			Physic	al Accompli	shments			
Programs/Activities/ Projects	Measure	Q1	Q2	QЗ	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Variance	Remarks
Banana suckers	number		5,000	-		5,000	•	_	20,000	-	20,000	15,000	Over accomplished per IPO additional request/demand
Fertilizer	number	-	400	-		400		8	600	-	600	200	The IPO requested organic fertilizer that has lower price. Thus, this leads to procurement of more quantity
Pole Prunner/Bolo/Hole Digger/Shovel	number	-	90	-		90			300	-	300	210	The program procured sickle blade, hole digger, and hand sickle with long handle as requested by the IPO, these items have lower prices that lead to procurement of more quantities.
Nursery/Mother Garden	number	•	•	-	-	-	-	_		-	*		
Abaca Production and Processing		·											
Abaca suckers	number	-	5,000	-	·	5,000	-	•	20,000	-	20,000	15,000	The program procured more quantity of abaca suckers due to the request of IPO. Budget for this procurement obtained from realignment and supplemental of various activities such as farm inputs and farm tools.

Day	Unit		Phy	sical Tar	gets			Physic	al Accompli	shments			Remarks
Programs/Activities/ Projects	Measure	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Variance	
Fertilizer	number	-	400	-	-	400	-		600	•	600	200	The IPO requested organic fertilizer that has lower price. Thus, this leads to procurement of more quantity per IPO demand.
Pole Prunner/Bolo/Hole Digger/Shovel	number	-	90	•	•	90	•	-	300	-	300	210	The program procured sickle blade, hole digger, and hand sickle with long handle as requested by the IPO, these items have lower prices that lead to procurement of more quantities.
Feeds	number	-	*	-	1,530	1,530	-	-	191	1,339	1,530		
IV. Project Management													
Geotagging Device	number	-	4	-	-	4		4	-	-	4		
4.2 Hiring of staff (please indicate the position below)													
Project Evaluation Officer	number	3	3	3	3	3	3	3	3	3	3		Hired only 3 staff as per approved number of authority to hire
Information Technology Officer	number	3	3	3	3	3	1	1	1	1	1	- 2	Hired only 1 staff as per apprvoed authority to hire
Planning/Budget Officer	number	3	3	3	3	3	3	3	3	3	3	- 12	Hired only 3 staff as per approved number of authority to hire

Programs/Activities/	Unit		Phy	sical Tar	gets			Physic	al Accompli	shments			
Programs/Activities/ Projects	Measure	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	QЗ	Q4	TOTAL	Variance	Remarks
Agricultural Engineer	number	3	3	3	3	3	1	1	1	1	1	- 2	Hired only 1 staff as per approved authority to hire
Project Development Assistant	number	3	3	3	3	3	1	1 .	1	1	1	- 2	Hired only 1 staff as per approved authority to hire
4.4 Formulation of Plan and Budget													
Planning and Budget Preparation Workshop conducted	number	<u>.</u>	1	4	•	1	•	1	•	*	1	•	
Planning and Budget Preparation Workshop attended	number	•		₩.	•	•	_	1	-	-	1	1	Attended through virtual
Program/Project Review and Assessment conducted	number	•	1	. .	1	2	-	1	1	<u>-</u>	2	•	
Program/Project Review and Assessment attended	number		1	_	1	2	-	1	1	<u>.</u>	2	•	
Stakeholders Consultation	number	•	1	•	1	2	1_	•	1	<u>-</u>	2	•	
Conduct regular bi- monthly meetings (Regional)	number	2	1	1	2	6	3	2	1	-	6	-	
Conduct capability training/workshop (Project Development Training)	number	•	1		•	1	•	•	1	•	1		
Communication Supplies (Cell Cards)	number	153		-	-	153	•	125	=	-	125	- 28	

D	Unit		Phy	sical Tar	gets			Physic	al Accompli	shments			
Programs/Activities/ Projects	Measure	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Variance	Remarks
4.6 Monitoring and Evaluation													
Site Validation of proposed projects	number	40	•	•	-	40	9	20	9	8	46	6	More sites were validated as per decision of IPS to put the projects in many IPOs/Sites
Project monitoring	number		10	10	10	30	-	-	•	30	30	-	
II. Production and Livelihood Component								-					
2.1 Provision of agricultural inputs, livestock, tools, machineries & equipment and fadities													
Rice Production and Processing													
Hand tractor	number	2	-	<u>-</u>	-	2	-	-	•	-	-	- 2	As per FPIC, IPO decided not to request this
Multi-Cultivator	number	2	,,	-		2	-		•	•	-	. 2	machineries anymore
Com Production and Processing							. —						
Corn Sheller	number	1	-	-	-	1	-	1	-	-	1		
Com Mill	number	1	-	-	•	1	-	1	•	-	1	_	
Poultry Multiplier Project				·	,,,								

_	Unit		Phy	sical Tar	gets			Physica	al Accomplis				
Programs/Activities/ Projects	Measure	Q1	Q 2	QЗ	Q4	TOTAL	Q1	Q2	QЗ	Q4	TOTAL	Variance	Remarks
Chicken	number	•	•	•	1,313	1,313	•	•	960	860	1,820		Procured additional heads in response to the request of IPOs.
Chicken house w/fence	number	-	8		<u> </u>	8	-	-	8	-	8	-	
Incubator	number	-	-	-	8	8	•	-	-	8	8	-	
Goat Multiplier Project													
Goat	number	_	-	-	44	44	-	-	44	-	44	•	
Forage & Pasture development	number	-	2	•	-	2	-	-	2	-	2		
Goat House with Fence	number	•	2	-	-	2	•		2	-	2	-	
4.1 Setting-up of the National and Regional Program Management Office (NPMO/RPMO)													
Desktop	number	•	2	-	-	2	•		2	-	2	-	
Laptop	number	<u>, , , , , , , , , , , , , , , , , , , </u>	2	-	-	2	-	2	*	-	2	-	

^{*}As reported by the Program subject for validation

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