

DEPARTMENT OF AGRICULTURE

Regional Field Office XIII

Annual

Physical Accomplishment Report 2021

4Ks

CY 2021 CURRENT APPROPRIATION

As of December 31, 2021

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
KABUHAYAN AT KAUNLARAN NG KABABAYANG KATUTUBO (4Ks) PROJECT													
MOOE													
I. Social Preparation Component													
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	number	1	-	-	-	1	1	-	-	-	1	-	
1.3.3 Training and Workshop of Project Beneficiaries (Technology Training)													
Training (Rice production Training)	number	1	-	-	-	1	-	1	-	-	1	-	
Training(Vegetables Production Training)	number	1	-	-	-	1	-	-	1	-	1	-	
Training (Banana Production/Chips Processing)	number	1	-	-	-	1	-	1	-	-	1	-	
Training (Abaca Production/Processing)	number	1	-	-	-	1	-	1	-	-	1	-	

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
Training (Poultry Production)	number	-	1	-	-	1	-	1	-	-	1	-	
Training (Goat Production Training)	number	-	1	-	-	1	-	1	-	-	1	-	
2.1 Provision of agricultural inputs, livestock, tools, machineries & equipment and facilities													
Rice Production and Processing													
Rice Seeds (Certified)	number	-	192	-	-	192	-	188	188	-	376	184	Over accomplished due to additional request/demand by IPO
Fertilizer	number	-	240	-	-	240	-	-	250	-	250	10	Over accomplished due to additional request/demand by IPO
Knapsack Sprayer	number	-	10	-	-	10	-	-	-	10	10	-	
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 corn production.

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
Banana suckers	number	-	5,000	-	-	5,000	-	-	20,000	-	20,000	15,000	Over accomplished per IPO additional request/demand
Fertilizer	number	-	400	-	-	400	-	-	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.

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
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 Pruner/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 approved 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/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks	
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
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	-	1	-	-	1	-	1	-	-	1	-		
Planning and Budget Preparation Workshop attended	number	-	-	-	-	-	-	1	-	-	1	1	1	Attended through virtual
Program/Project Review and Assessment conducted	number	-	1	-	1	2	-	1	1	-	2	-		
Program/Project Review and Assessment attended	number	-	1	-	1	2	-	1	1	-	2	-		
Stakeholders Consultation	number	-	1	-	1	2	1	-	1	-	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	

Programs/Activities/ Projects	Unit Measure	Physical Targets					Physical Accomplishments					Variance	Remarks
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
Chicken	number	-	-	-	1,313	1,313	-	-	960	860	1,820	507	Procured additional heads in response to the request of IPOs.
Chicken house w/ fence	number	-	8	-	-	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	-	2	-	-	2	-	2	-	-	2	-	

*As reported by the Program subject for validation


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