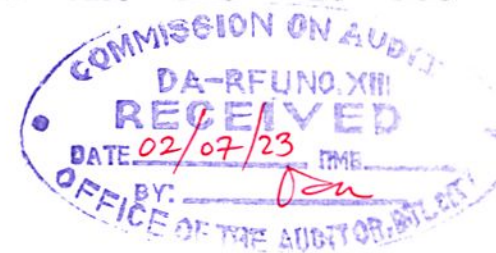


DEPARTMENT OF AGRICULTURE
Regional Field Office XIII
BED2 Physical Report 2022
SAAD
C.Y. 2022 CURRENT APPROPRIATION
as of December 31, 2022



PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total				
SAAD															
I. SOCIAL PREPARATION - Stakeholders/Consultation Meeting	number	-	1	1	-	2	-	1	1	-	2	-	100		
II. FOOD PRODUCTION AND LIVELIHOOD INTERVENTIONS															
Project 1. Support to Rice Production in Novele, Rosario, ADS															
Floating Tiller	unit	-	3	-	-	3	-	-	3	-	3	-	100		
Pump and Engine Set	unit	-	3	-	-	3	-	-	3	-	3	-	100		
Training	number	3	-	-	-	3	2	1	-	-	3	-	100		
Project 1. Support to Corn Production in Hinapoyan, Carmen, SDS (GAFA) - Draft Animal	head	-	-	2	-	2	-	2	-	-	2	-	100		
C. Livelihood for Enhanced High Value Crops related activities															
Project 1. Support to Abaca - Native Chicken Production and Marketing in Cosep, Rosario, ADS															
Complete Fertilizer	bag	-	60	-	-	60	-	60	-	-	60	-	100		
Herbicide	liter	-	75	-	-	75	-	75	-	-	75	-	100		
Fungicide	kg	-	20	-	-	20	-	20	-	-	20	-	100		
Insecticide	liter	-	20	-	-	20	-	20	-	-	20	-	100		
Generator Set	unit	-	1	-	-	1	-	-	1	-	1	-	100		

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Hauling/Delivery Vehicle	unit	-	-	1	-	1	-	-	-	-	-	1	-	Delayed accomplishment due to postponed schedule of turn-over/training on the operation and maintenance. Activity was moved initially on December 23, 2022 but was not realized due to conflicting schedules of the LGU-partners and farmer-beneficiaries on the said date. Target date of turn-over was rescheduled on January 2023.
Training Project 2. Support to Abaca - Native Chicken Production in Caigangan, Veruela, ADS	number	5	-	-	-	5	5	-	-	-	5	-	100	
Complete Fertilizer	bag	-	300	-	-	300	-	300	-	-	300	-	100	
Fungicide	kg	-	100	-	-	100	-	100	-	-	100	-	100	
Insecticide	liter	-	100	-	-	100	-	100	-	-	100	-	100	
Herbicide	liter	-	378	-	-	378	-	378	-	-	378	-	100	
Stripping Machine	unit	-	2	-	-	2	-	2	-	-	2	-	100	
UV Plastic	roll	-	-	25	-	25	-	25	-	-	25	-	100	
Heavy Duty Weighing Scale	unit	-	1	-	-	1	-	1	-	-	1	-	100	
Draft Animal	head	-	-	2	-	2	-	2	-	-	2	-	100	

PAP	Unit measure	Physical Targets					Physical Accomplishments					Variance	Percentage	Remarks	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total				
Warehouse (Materials)	number	-	-	1	-	1	-	-	-	-	-	-	1	-	<p>Delayed accomplishment due to price increase of construction materials; frequent adjustments were done. Materials were procured per lot and processed according to availability of funds under other supplies.</p> <p>Currently, construction/establishment of the warehouse by the beneficiary was suspended due to unfavorable weather condition (frequent rains). Construction will resume depending on the weather favorability for operation.</p> <p>Warehouse construction is still at 50% accomplished as of December 31, 2022</p>
Feeds	bag	-	123	-	-	123	-	-	123	-	123	-	-	100	
Drugs and Biologics	number	-	19	-	-	19	-	4	-	-	4	-	15	21	<p>Delayed completion due to no supplier bidded/quoted for the item (vaccines) during public bidding. Items were processed to Small Value Procurement (SVP)</p> <p>Delivery target will be on February 2023</p>
Syringe	box	-	2	-	-	2	-	-	2	-	2	-	-	100	
Poultry Crates	pcs	-	10	-	-	10	-	10	-	-	10	-	-	100	
Training	number	3	-	-	-	3	3	-	-	-	3	-	-	100	
Project 3. Support to Abaca Production and Marketing in Muritula, San Luis, ADS															
Complete Fertilizer	bag	-	240	-	-	240	-	-	240	-	240	-	-	100	
Herbicide	liter	-	151	-	-	151	-	151	-	-	151	-	-	100	
Insecticide	liter	-	40	-	-	40	-	40	-	-	40	-	-	100	

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Fungicide	kg	-	40	-	-	40	-	40	-	-	40	-	100	
Hauling Truck	unit	-	-	1	-	1	-	-	1	-	1	-	100	
Heavy Duty Weighing Scale	unit	-	1	-	-	1	-	1	-	-	1	-	100	
Training	number	4	-	-	-	4	4	-	-	-	4	-	100	
Project 4. Support to Abaca - Native Chicken Production in Cecilia, San Luis, ADS														
Complete Fertilizer	bag	-	300	-	-	300	-	-	78	-	78	- 222	26	Under accomplishment due to price escalation of farm inputs which led to insufficiency of funds under agri-marine code. Program waited for possible savings to be realigned to be used for the procurement of the under accomplished component yet, prioritization was considered in using generated savings as other budget code also was challenged with the increasing prices of goods.
Herbicide	liter	-	190	-	-	190	-	190	-	-	190	-	100	
Insecticide	liter	-	50	-	-	50	-	50	-	-	50	-	100	
Fungicide	kg	-	50	-	-	50	-	50	-	-	50	-	100	
Heavy Duty Weighing Scale	unit	-	1	-	-	1	-	1	-	-	1	-	100	
Generator set	unit	-	1	-	-	1	-	-	1	-	1	-	100	
Training	number	5	-	-	-	5	5	-	-	-	5	-	100	
Project 5. Support to Abaca Production and Marketing in Culiram, Talacogon, ADS														
Complete Fertilizer	bag	-	123	-	-	123	-	123	-	-	123	-	100	
Ammonium Sulfate	bag	-	66	-	-	66	-	-	66	-	66	-	100	
Insecticide	liter	-	33	-	-	33	-	33	-	-	33	-	100	
Fungicide	kg	-	33	-	-	33	-	33	-	-	33	-	100	
Herbicide	liter	-	125	-	-	125	-	125	-	-	125	-	100	
Stripping Machine	unit	-	1	-	-	1	-	-	1	-	1	-	100	
Hauling Truck	unit	-	-	1	-	1	-	-	1	-	1	-	100	
Training	number	3	-	-	-	3	3	-	-	-	3	-	100	

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Fungicide	kg	-	40	-	-	40	-	40	-	-	40	-	100	
Hauling Truck	unit	-	-	1	-	1	-	-	1	-	1	-	100	
Heavy Duty Weighing Scale	unit	-	1	-	-	1	-	1	-	-	1	-	100	
Training	number	4	-	-	-	4	4	-	-	-	4	-	100	
Project 4. Support to Abaca - Native Chicken Production in Cecilia, San Luis, ADS														
Complete Fertilizer	bag	-	300	-	-	300	-	-	78	-	78	- 222	26	Under accomplishment due to price escalation of farm inputs which led to insufficiency of funds under agri-marine code. Program waited for possible savings to be realigned to be used for the procurement of the under accomplished component yet, prioritization was considered in using generated savings as other budget code also was challenged with the increasing prices of goods.
Herbicide	liter	-	190	-	-	190	-	190	-	-	190	-	100	
Insecticide	liter	-	50	-	-	50	-	50	-	-	50	-	100	
Fungicide	kg	-	50	-	-	50	-	50	-	-	50	-	100	
Heavy Duty Weighing Scale	unit	-	1	-	-	1	-	1	-	-	1	-	100	
Generator set	unit	-	1	-	-	1	-	-	1	-	1	-	100	
Training	number	5	-	-	-	5	5	-	-	-	5	-	100	
Project 5. Support to Abaca Production and Marketing in Culiram, Talacogon, ADS														
Complete Fertilizer	bag	-	123	-	-	123	-	123	-	-	123	-	100	
Ammonium Sulfate	bag	-	66	-	-	66	-	-	66	-	66	-	100	
Insecticide	liter	-	33	-	-	33	-	33	-	-	33	-	100	
Fungicide	kg	-	33	-	-	33	-	33	-	-	33	-	100	
Herbicide	liter	-	125	-	-	125	-	125	-	-	125	-	100	
Stripping Machine	unit	-	1	-	-	1	-	-	1	-	1	-	100	
Hauling Truck	unit	-	-	1	-	1	-	-	1	-	1	-	100	
Training	number	3	-	-	-	3	3	-	-	-	3	-	100	

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Project 6. Support to Cacao - Vegetable Production in P-11B Bayugan 3, Rosario, ADS														
Complete fertilizer	bag	-	30	-	-	30	-	30	-	-	30	-	100	
Herbicide	liter	-	38	-	-	38	-	38	-	-	38	-	100	
Fungicide	kg	-	10	-	-	10	-	10	-	-	10	-	100	
Insecticide	liter	-	10	-	-	10	-	10	-	-	10	-	100	
Pod knife/splitter	piece	-	-	10	-	10	-	10	-	-	10	-	100	
Portable cacao dryer (Materials)	number	-	-	10	-	10	-	-	-	8	8	2	80	Installation of the remaining 2 units is on-going. Delay was due to the unavailability of time of the beneficiary for a continuous construction of the ware-house. (Construction of the Cacao dryers is a counterpart of the beneficiary as per agreement) Supplies and materials were completely delivered to the beneficiaries last August 24, 2022.
Food grade jute sack	pc	-	-	200	-	200	-	-	200	-	200	-	100	
Moisture meter	unit	-	-	1	-	1	-	-	1	-	1	-	100	
Vegetable seeds	kg	-	6	-	-	6	-	6	-	-	6	-	100	
Training	number	3	-	-	-	3	3	-	-	-	3	-	100	
Project 7. Support to Cacao Production in P-10, Bayugan 3, Rosario, ADS														
Complete fertilizer	bag	-	60	-	-	60	-	60	-	-	60	-	100	
Herbicide	liter	-	75	-	-	75	-	75	-	-	75	-	100	
Fungicide	kg	-	20	-	-	20	-	20	-	-	20	-	100	
Insecticide	liter	-	20	-	-	20	-	20	-	-	20	-	100	
Pod knife/splitter	piece	-	-	20	-	20	-	20	-	-	20	-	100	
Food grade jute sack	pc	-	-	100	-	100	-	-	100	-	100	-	100	
Moisture meter	unit	-	-	1	-	1	-	-	1	-	1	-	100	
Training	number	3	-	-	-	3	3	-	-	-	3	-	100	

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total				
Project 8. Support to Cacao - Native Chicken Production and Marketing in Candiis, Veruela, ADS															
Complete Fertilizer	bag	-	150	-	-	150	-	150	-	-	150	-	100		
Insecticide	liter	-	35	-	-	35	-	35	-	-	35	-	100		
Fungicide	kg	-	35	-	-	35	-	35	-	-	35	-	100		
Herbicide	liter	-	133	-	-	133	-	133	-	-	133	-	100		
UV Plastic	roll	-	-	15	-	15	-	15	-	-	15	-	100		
Draft Animal	head	-	-	2	-	2	-	2	-	-	2	-	100		
Poultry Crates	pcs	-	10	-	-	10	-	10	-	-	10	-	100		
Hauling/Delivery Vehicle	unit	-	-	1	-	1	-	-	-	-	-	1	-	Delayed accomplishment due to postponed schedule of turn-over/training on the operation and maintenance. Activity was moved initially on December 23, 2022 but was not realized due to conflicting schedules of the LGU-partners and farmer-beneficiaries on the said date. Target date of turn-over was rescheduled on January 2023.	
Training	number	3	-	-	-	3	2	1	-	-	3	-	100		
Project 9. Support to Cacao Production in Desamparados, Talacogon, ADS															
Slow/Controlled fertilizer	bag	-	38	-	-	38	-	-	50	-	50	12	132	Overaccomplishment due to additional demand by the farmer beneficiaries.	
Cacao Harvesting Knife	piece	-	-	45	-	45	-	45	-	-	45	-	100		

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Pod Knife/ Splitter	piece	-	-	45	-	45	-	45	-	-	45	-	100	
Wheel barrow	unit	-	-	4	-	4	-	-	4	-	4	-	100	
Insecticide	liter	-	45	15	-	60	-	45	-	-	45	- 15	75	
Fungicide	kg	-	45	2	-	47	-	45	-	-	45	- 2	96	Under accomplishment due to price escalation of farm inputs which led to insufficiency of funds under agri-marine code. Program waited for possible savings to be realigned to be used for the procurement of the under accomplished component yet, prioritization was considered in using generated savings as other budget code also was challenged with the increasing prices of goods.
Herbicide	liter	-	171	-	-	171	-	171	-	-	171	-	100	
Heavy Duty Weighing Scale	unit	-	1	-	-	1	-	-	1	-	1	-	100	
Training	number	3	-	-	-	3	3	-	-	-	3	-	100	
Project 10. Support to Ube - Upland Vegetable Production in Hinapoyan, Carmen, SDS														
Net	roll	-	4	-	-	4	-	4	-	-	4	-	100	
Hose (Pump & Engine)	meter	-	300	-	-	300	-	-	300	-	300	-	100	
Molasses	liter	-	400	-	-	400	-	400	-	-	400	-	100	
Laminated sack	roll	-	1	-	-	1	-	7	-	-	7	6	700	
Knapsack sprayer	unit	-	5	-	-	5	-	-	6	-	6	1	120	
Shredder	unit	-	-	1	-	1	-	-	-	-	-	- 1	-	Delayed accomplishment due to insufficient funds. Actual price of other machineries/equipment is higher than the allocated funds. Was able to source out funds for the procurement of the unit out from the generated savings which was only made available on October 2022. Obligated December 20,2022. Target completion date is by EO April 2023

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Farming shovel	piece	-	40	-	-	40	-	40	-	-	40	-	100	
Vacuum plastic bags	number	-	5,000	-	-	5,000	-	-	-	-	-	5,000	-	<p>Delayed accomplishment due to following reasons: (1) Difficulty in finding supplier to quote for the items given its small quantity/ABC. (2) Vacuum plastic bag was of the least priority being procured due to the increase of construction materials that causes the decrease of budget under the same budget code. It was only procured under other supplies generated savings.</p> <p>No feedback yet from the supplier for final schedule of delivery</p>
Water sprinkler	piece	-	20	-	-	20	-	20	-	-	20	-	100	
Greenhouse (Materials)	number	-	-	1	-	1	-	-	-	-	-	1	-	<p>Delayed accomplishment due to price increase of construction materials; frequent adjustments were done. Materials were procured per lot and processed according to availability of funds under other supplies.</p> <p>Update: Construction/establishment by the beneficiary is suspended due to unfavorable weather condition (frequent rains). Construction will resume depending on the weather favorability for operation. (Construction of the Greenhouse is a counterpart of the beneficiary as per agreement)</p> <p>Target date of completion will be on February 2023.</p>

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Training	number	1	-	-	-	1	1	-	-	-	1	-	100	
Project 11. Support to Camote - Corn Production and Marketing in Hinapoyan, Carmen, SDS (MAMASAH)														
Weighing Scale	unit	-	1	-	-	1	-	1	-	-	1	-	100	
Vacuum plastic bags	number	-	5,000	-	-	5,000	-	-	-	-	-	5,000	-	<p>Delayed accomplishment due to following reasons: (1) Difficulty in finding supplier to quote for the items given its small quantity/ABC. (2) Vacuum plastic bag was of the least priority being procured due to the increase of construction materials that causes the decrease of budget under the same budget code. It was only procured under other supplies generated savings.</p> <p>No feedback yet from the supplier for final schedule of delivery</p>
Hauling/Delivery Vehicle	unit	-	-	1	-	1	-	-	1	-	1	-	100	
Hybrid yellow corn seeds	bag	-	-	107	-	107	-	-	107	-	107	-	100	
Urea	bag	-	-	192	-	192	-	-	192	-	192	-	100	

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total				
Complete fertilizer	bag	-	-	192	-	192	-	130	-	-	130	-	62	68	Under accomplishment due to price escalation of farm inputs which led to insufficiency of funds under agri-marine code. Program waited for possible savings to be realigned to be used for the procurement of the under accomplished component yet, prioritization was considered in using generated savings as other budget code also was challenged with the increasing prices of goods.
Knapsack sprayer	unit	-	10	-	-	10	-	-	10	-	10	-	100		
Herbicide	liter	-	-	192	-	192	-	192	-	-	192	-	100		
Rodenticide	box	-	-	5	-	5	-	-	5	-	5	-	100		
Draft Animal	heads	-	-	2	-	2	-	2	-	-	2	-	100		
D. Livelihood for Enhanced Livestock and Poultry related activities															
Project 1. Support to Goat Production in P-6 Panaosawon, Bayabas, SDS															
Net	roll	-	1	-	-	1	-	-	1	-	1	-	100		
Seedling polyetheline bag	pcs	-	1,000	-	-	1,000	-	-	-	1,000	1,000	-	100		
Feeds	bag	-	12	-	-	12	-	-	12	-	12	-	100		
Drugs and Biologics	number	-	31	-	-	31	-	31	-	-	31	-	100		
Drench Syringe	pcs	-	2	-	-	2	-	-	-	2	2	-	100		
Molasses	liter	-	40	-	-	40	-	40	-	-	40	-	100		
Laminated Sack	roll	-	1	-	-	1	-	1	-	-	1	-	100		
Training	number	3	-	-	-	3	3	-	-	-	3	-	100		
Project 2. Support to Goat - Abaca Production in P-7 Panaosawon, Bayabas, SDS															
Net	roll	-	1	-	-	1	-	-	1	-	1	-	100		
Seedling polyetheline bag	pcs	-	1,000	-	-	1,000	-	-	-	1,000	1,000	-	100		

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Feeds	bag	-	12	-	-	12	-	-	12	-	12	-	100	
Drugs and Biologics	number	-	31	-	-	31	-	31	-	-	31	-	100	
Drench Syringe	pcs	-	2	-	-	2	-	-	-	2	2	-	100	
Molasses	liter	-	40	-	-	40	-	40	-	-	40	-	100	
Laminated Sack	roll	-	1	-	-	1	-	1	-	-	1	-	100	
Complete Fertilizer	bag	-	160	-	-	160	-	160	-	-	160	-	100	
Fungicide	kg	-	20	-	-	20	-	20	-	-	20	-	100	
Insecticide	liter	-	20	-	-	20	-	20	-	-	20	-	100	
Herbicide	liter	-	75	-	-	75	-	75	-	-	75	-	100	
UV Plastic Shed (Materials)	number	-	-	1	-	1	-	-	-	-	-	1	-	<p>Delayed accomplishment due to price increase of construction materials; frequent adjustments were done. Materials were procured per lot and processed according to availability of funds under other supplies.</p> <p>All the materials were completely delivered. Association is preparing the site for construction. (Construction of the UV Plastic Shed is a counterpart of the association as per agreement)</p> <p>Target date of completion will be on April 2023.</p>
Training	number	3	-	-	-	3	3	-	-	-	3	-	100	
Project 3. Support to Goat - Ginger Production in Burbuanan, Bislig City, SDS (SOBAFA)														
Drugs and Biologics	number	-	56	-	-	56	-	52	-	4	56	-	100	
Animals (Goats)	head	-	3	-	-	3	-	3	-	-	3	-	100	
Ginger Rhizomes	kg	-	150	-	-	150	-	150	-	-	150	-	100	
Training	number	2	-	-	-	2	2	-	-	-	2	-	100	
Project 4. Support to Goat - Corn Production and Marketing in San Roque, Bislig City, SDS (GRAM)														
Drugs and Biologics	number	-	56	-	-	56	-	52	-	4	56	-	100	
Animals (Goats)	head	-	3	-	-	3	-	3	-	-	3	-	100	

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Hauling/Delivery Vehicle	unit	-	-	1	-	1	-	-	-	-	-	1	-	Delayed accomplishment due to postponed schedule of turn-over/training on the operation and maintenance. Activity was moved initially on December 23, 2022 but was not realized due to conflicting schedules of the LGU-partners and farmer-beneficiaries on the said date. Target date of turn-over was rescheduled on January 2023.
Sickle	piece	-	20	-	-	20	-	20	-	-	20	-	100	
Corn Seeds	pack	-	-	45	-	45	-	45	-	-	45	-	100	
Insecticide	liter	-	-	15	-	15	-	-	15	-	15	-	100	
Ammonium Sulfate	bag	-	-	5	-	5	-	-	-	5	5	-	100	
Potash	bag	-	-	5	-	5	-	-	-	5	5	-	100	
Urea	bag	-	-	5	-	5	-	-	-	5	5	-	100	
Complete Fertilizer	bag	-	-	5	-	5	-	5	-	-	5	-	100	
Training	number	2	-	-	-	2	2	-	-	-	2	-	100	
Project 5. Support to Goat - Vegetable Production in San Roque, Bislig City, SDS (GRASS)														
Drugs and Biologics	number	-	56	-	-	56	-	52	-	4	56	-	100	
Animals (Goats)	head	-	3	-	-	3	-	3	-	-	3	-	100	
Seedling Tray	pcs	-	50	-	-	50	-	-	-	50	50	-	100	
Knapsack Sprayer	unit	-	1	-	-	1	-	-	1	-	1	-	100	
Plastic Mulch	roll	-	2	-	-	2	-	-	-	2	2	-	100	
Assorted Vegetable	kg	-	5	-	-	5	-	4	1	-	5	-	100	
Heavy Duty Flexible Garden Hose	roll	-	4	-	-	4	-	-	4	-	4	-	100	
Water Plastic Drum	pcs	-	1	-	-	1	-	-	1	-	1	-	100	
Complete Fertilizer	bag	-	5	-	-	5	-	5	-	-	5	-	100	
Training	number	2	-	-	-	2	2	-	-	-	2	-	100	

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Project 6. Support to Goat - Corn Production in Bogak, Lingig, SDS (PIFA)														
Drugs and Biologics	number	-	56	-	-	56	-	56	-	-	56	-	100	
Syringe Fiber Glass	pcs	-	2	-	-	2	-	-	-	2	2	-	100	
Drench Syringe	pcs	-	2	-	-	2	-	-	-	2	2	-	100	
Stainless Needle	pcs	-	10	-	-	10	-	-	-	10	10	-	100	
Water Hose/HDPE Pipe	roll	-	5	-	-	5	-	5	-	-	5	-	100	
Animals (Goats)	head	-	2	-	-	2	-	2	-	-	2	-	100	
Corn Mill	unit	-	1	-	-	1	-	-	1	-	1	-	100	
Training	number	1	-	-	-	1	1	-	-	-	1	-	100	
Project 7. Support to Goat Production in Rajah Cabunguan, Lingig, SDS (NMFA)														
Drugs and Biologics	number	-	56	-	-	56	-	56	-	-	56	-	100	
Syringe Fiber Glass	pcs	-	2	-	-	2	-	-	-	2	2	-	100	
Drench Syringe	pcs	-	2	-	-	2	-	-	-	2	2	-	100	
Stainless Needle	pcs	-	10	-	-	10	-	-	-	10	10	-	100	
Water Hose/HDPE Pipe	roll	-	5	-	-	5	-	5	-	-	5	-	100	
Animals (Goats)	head	-	2	-	-	2	-	2	-	-	2	-	100	
Training	number	1	-	-	-	1	1	-	-	-	1	-	100	
Project 8. Support to Goat Production in Rajah Cabunguan, Lingig, SDS (NUFA)														
Drugs and Biologics	number	-	56	-	-	56	-	56	-	-	56	-	100	
Syringe Fiber Glass	pcs	-	2	-	-	2	-	-	-	2	2	-	100	
Drench Syringe	pcs	-	2	-	-	2	-	-	-	2	2	-	100	
Stainless Needle	pcs	-	10	-	-	10	-	-	-	10	10	-	100	
Water Hose/HDPE Pipe	roll	-	5	-	-	5	-	5	-	-	5	-	100	
Animals (Goats)	head	-	2	-	-	2	-	2	-	-	2	-	100	
Project 9. Support to Goat Production in Bogak, Lingig, SDS (LBFA)														
Drugs and Biologics	number	-	56	-	-	56	-	56	-	-	56	-	100	

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Syringe Fiber Glass	pcs	-	2	-	-	2	-	-	-	2	2	-	100	
Drench Syringe	pcs	-	2	-	-	2	-	-	-	2	2	-	100	
Stainless Needle	pcs	-	10	-	-	10	-	-	-	10	10	-	100	
Water Hose/HDPE Pipe	roll	-	5	-	-	5	-	5	-	-	5	-	100	
Animals (Goats)	head	-	2	-	-	2	-	2	-	-	2	-	100	
Training	number	1	-	-	-	1	1	-	-	-	1	-	100	
Project 10. Support to Native Chicken - Peanut Production, Marketing and Processing In Balete, Bayabas, SDS														
Incubator	unit	-	1	-	-	1	-	-	-	-	-	1	-	Delayed accomplishment because of repeated testing due to failure of the preceding tests conducted considering some factors such as the quality of eggs loaded which resulted to low hatching rate. 3rd testing is on-going.
Generator Set	unit	-	1	-	-	1	-	-	1	-	1	-	100	
Peanut Roaster Machine	unit	-	1	-	-	1	-	-	-	-	-	1	-	Unaccomplished due to no AMTEC tests for the equipment intended for peanut (existing AMTEC only for coffee and cacao). In addition, funds under other machinery code is insufficient due to high costs of the units. Funds were used to prioritize other machineries which are feasible to procure based on the procurement requirements.

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Peanut Grinding Machine	unit	-	1	-	-	1	-	-	-	-	-	1	-	Unaccomplished due to no AMTEC tests for the equipment intended for peanut (existing AMTEC only for coffee and cacao). In addition, funds under other machinery code is insufficient due to high costs of the unit. Funds were used to prioritize other machineries which are feasible to procure based on the procurement requirements.
Peanut Shelling Machine	unit	-	1	-	-	1	-	-	-	1	1	-	100	
Packaging Materials (bottle)	pcs	-	200	-	-	200	-	200	-	-	200	-	100	
Hauling/Delivery Vehicle	unit	-	-	1	-	1	-	-	-	-	-	1	-	Delayed accomplishment due to postponed schedule of turn-over/training on the operation and maintenance. Activity was moved initially on December 23, 2022 but was not realized due to conflicting schedules of the LGU-partners and farmer-beneficiaries on the said date. Target date of turn-over was rescheduled on January 2023.
Training	number	3	-	-	-	3	3	-	-	-	3	-	100	
Project 11. Support to Native Chicken Production in Cabugo, Bayabas, SDS														
Water Plastic Drum	pcs	-	4	-	-	4	-	-	4	-	4	-	100	
Waterer	pcs	-	50	-	-	50	-	-	50	-	50	-	100	

PAP	Unit measure	Physical Targets					Physical Accomplishments					Variance	Percentage	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Feeding Trough	pcs	-	50	-	-	50	-	-	50	-	50	-	100	
Wire mesh	roll	-	1	-	-	1	-	1	-	-	1	-	100	
Laminated Sack	roll	-	1	-	-	1	-	1	-	-	1	-	100	
Drugs and Biologics	number	-	35	-	-	35	-	35	-	-	35	-	100	
Molasses	liter	-	40	-	-	40	-	40	-	-	40	-	100	
Generator Set	unit	-	1	-	-	1	-	-	1	-	1	-	100	
Training	number	3	-	-	-	3	3	-	-	-	3	-	100	
Project 12. Support to Native Chicken Production in Burbuanan, Bislig City, SDS (BURNACHIRA)														
Egg weighing scale	unit	-	1	-	-	1	-	-	-	-	-	1	-	Unaccomplished, Supplier delivered incorrect item last December 12, 2022 and was returned for replacement. Replacement of the item is for delivery but the supplier has no feedback yet for the exact target date of delivery. (Supplier will be subject for LD)
Training	number	3	-	-	-	3	3	-	-	-	3	-	100	
Project 13. Support to Native Chicken Production in Burbuanan, Bislig City, SDS (CRAB)														
Drugs and Biologics	number	-	58	-	-	58	-	43	-	-	43	15	74	Delayed completion due to no supplier bidded/quoted for the item (vaccines) during public bidding. Items were processed to Small Value Procurement (SVP) For delivery by the supplier.
Syringe	box	-	5	-	-	5	-	-	-	5	5	-	100	

PAP	Unit measure	Physical Targets					Physical Accomplishments					Variance	Percentage	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Wire Mesh	roll	-	1	-	-	1	-	-	1	-	1	-	100	
Net	roll	-	2	-	-	2	-	2	-	-	2	-	100	
Egg Weighing Scale	unit	-	1	-	-	1	-	-	-	-	-	1	-	Unaccomplished, Supplier delivered incorrect item last December 12, 2022 and was returned for replacement. Replacement of the item is for delivery but the supplier has no feedback yet for the exact target date of delivery. (Supplier will be subject for LD)
Animals (native chicken)	heads	-	180	-	-	180	180	-	-	-	180	-	100	
Feeds	bag	-	175	-	-	175	-	100	75	-	175	-	100	
Training	number	2	-	-	-	2	2	-	-	-	2	-	100	
Project 14. Support to Native Chicken Production and Marketing in Cancavan, Carmen, SDS														
Egg tray box	pcs	-	1,000	-	-	1,000	-	-	1,000	-	1,000	-	100	
Molasses	liter	-	20	-	-	20	10	10	-	-	20	-	100	
Cage	number	-	5	-	-	5	-	-	5	-	5	-	100	
Feed Formulation Materials	kg	-	-	1,500	-	1,500	-	-	-	-	-	1,500	-	Delayed accomplishment Initially due to difficulty in finding supplier to quote all the materials enlisted in the PR; which was later then challenged with insufficiency of funds due to increasing cost of goods under other supplies budget code. Savings was generated to procure the item and was obligated last November 22, 2022. Delivery of the materials was scheduled on January 2023.
Hammer mill	unit	-	-	1	-	1	-	-	-	1	1	-	100	
Pelletizer	unit	-	-	1	-	1	-	-	-	1	1	-	100	

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Feed mixer	unit	-	-	1	-	1	-	-	-	1	1	-	100	
Hauling/Delivery Vehicle	unit	-	-	1	-	1	-	-	-	-	-	1	-	Delayed accomplishment due to postponed schedule of turn-over/training on the operation and maintenance. Activity was moved initially on December 23, 2022 but was not realized due to conflicting schedules of the LGU-partners and farmer-beneficiaries on the said date. Target date of turn-over was rescheduled on January 2023.
Training	number	2	-	-	-	2	2	-	-	-	2	-	100	
Project 15. Support to Egg Production in Antao, Carmen, SDS														
Animals (egg-type)	heads	-	-	460	-	460	-	-	-	480	480	20	104	Overaccomplishment due consideration on the capacity of the pre-fabricated cage that could housed a total of 48 heads. (10 sets x 48 heads= 480 heads) Savings generated from the same budget code (Goat) and Agri Machinery budget code was utilized to procured additional RTL to meet the maximum heads per cage.
Feeds	bags	-	130	390	-	520	-	115	405	-	520	-	100	
Waterer	pcs	-	46	-	-	46	-	-	46	-	46	-	100	
Feeding trough	pcs	-	46	-	-	46	-	-	46	-	46	-	100	
Housing (Materials)	number	-	-	1	-	1	-	-	-	1	1	-	100	
Water Plastic Drum	pcs	-	3	-	-	3	-	-	3	-	3	-	100	

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total				
Egg Weighing Scale	unit	-	1	-	-	1	-	-	-	-	-	-	1	-	Unaccomplished, Supplier delivered incorrect item last December 12, 2022 and was returned for replacement. Replacement of the item is for delivery but the supplier has no feedback yet for the exact target date of delivery. (Supplier will be subject for LD)
Hauling/Delivery Vehicle	unit	-	-	1	-	1	-	-	-	-	-	-	1	-	Delayed accomplishment due to postponed schedule of turn-over/training on the operation and maintenance. Activity was moved initially on December 23, 2022 but was not realized due to conflicting schedules of the LGU-partners and farmer-beneficiaries on the said date. Target date of turn-over was rescheduled on January 2023.
Training	number	1	-	-	-	1	1	-	-	-	1	-	100		
Project 17. Support to Native Chicken Production in Rajah Cabungsuhan, Lingig, SDS (MUFA)															
Feeds	bags	-	120	-	-	120	-	80	40	-	120	-	100		
Drugs and Biologics	number	-	70	-	-	70	-	40	-	30	70	-	100		
Water Hose	roll	-	5	-	-	5	-	5	-	-	5	-	100		
Egg Trays	pcs	-	100	-	-	100	-	-	100	-	100	-	100		
Poultry Crates	pcs	-	30	-	-	30	-	-	30	-	30	-	100		
Net	roll	-	5	-	-	5	-	5	-	-	5	-	100		
Syringe, 26 or 27 gauge needle	box	-	10	-	-	10	-	-	-	10	10	-	100		
Syringe, 23 or 25 gauge needle	box	-	10	-	-	10	-	-	-	10	10	-	100		

PAP	Unit measur e	Physical Targets					Physical Accomplishments					Variance	Percenta ge	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Feeds	bags	-	120	-	-	120	-	80	40	-	120	-	100	
Drugs and Biologics	number	-	70	-	-	70	-	40	-	30	70	-	100	
Water Hose	roll	-	5	-	-	5	-	5	-	-	5	-	100	
Egg Trays	pcs	-	100	-	-	100	-	-	100	-	100	-	100	
Poultry Crates	pcs	-	30	-	-	30	-	-	30	-	30	-	100	
Net	roll	-	5	-	-	5	-	5	-	-	5	-	100	
Syringe, 26 or 27 gauge needle	box	-	10	-	-	10	-	-	-	10	10	-	100	
Syringe, 23 or 25 gauge needle	box	-	10	-	-	10	-	-	-	10	10	-	100	
Egg Weighing Scale	unit	-	1	-	-	1	-	-	-	-	-	1	-	Unaccomplished, Supplier delivered incorrect item last December 12, 2022 and was returned for replacement. Replacement of the item is for delivery but the supplier has no feedback yet for the exact target date of delivery. (Supplier will be subject for LD)
III. PROGRAM MANAGEMENT														
Project Monitoring Activities	number	5	11	13	3	32	5	11	13	3	32	-	100	
Review and Assessment Activities	number	-	-	1	1	2	-	-	1	1	2	-	100	

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