



FY 2021 GAA WORK AND FINANCIAL PLAN

FINANCIAL PLAN FY 2021 GAA

FY 2021 PHYSICAL PLAN

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>		<b>58,504</b>	<b>15,479</b>	<b>12,800</b>	<b>10,609</b>	<b>19,616</b>	<b>58,504</b>						
General management and supervision		55,299	15,479	12,555	9,784	17,481	55,299						
Administration of Personnel Benefits		3,205		245	825	2,135	3,205						
<b>SUPPORT TO OPERATIONS (STO)</b>		<b>176,100</b>	<b>51,714</b>	<b>50,755</b>	<b>46,061</b>	<b>27,571</b>	<b>176,100</b>						
<b>1. Information and Communication Technology (ICT) management Support</b>		<b>3,100</b>	<b>487</b>	<b>1,215</b>	<b>1,098</b>	<b>300</b>	<b>3,100</b>						
<b>Upgrading and maintenance of ICT Enterprise</b>		3,100	487	1,215	1,098	300	3,100						
Number of Network Infrastructure Maintained	number	1,900	385	815	700		1,900	6	(6)	(6)	(6)	6	CARES, LARES. QC, RARES, RCPC, QARES
Number of Database Maintained	number	500		200	100	200	500	5	(5)	(5)	(5)	5	CALABARZON
Number of Geo-Tagging / Agricultural Maps Generated	number	300	102		198		300	5	5	5	5	20	CALABARZON
Agrometeorological Instruments Maintained	number	400		200	100	100	400	12	(12)	(12)	(12)	12	CALABARZON AWS sites
<b>2. Development of Organizational Policies, Plans, and Procedures - C/O PMED</b>		<b>20,806</b>	<b>8,638</b>	<b>4,767</b>	<b>4,525</b>	<b>2,877</b>	<b>20,806</b>						
<b>A. Development of Organizational Policies, Plans , and Procedures - C/O PMED</b>		<b>13,806</b>	<b>3,946</b>	<b>3,740</b>	<b>3,398</b>	<b>2,723</b>	<b>13,806</b>						
Number of Programs and Projects endorsed and approved	number							3	4	2		9	RFO
Number of Website maintained	number							1				1	RFO
Number of Monitoring & Evaluation Reports (by type) disseminated	number							1	1	1	2	5	RFO
No. of Annual Report Prepared		300						1				1	RFO
No. of Validation of Monitoring Reports / Geotagging / Inventory of interventions	number								25	25		50	RFO

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
No. of Training and Workshop for Institutionalization and Capacity Development on Results-based Monitoring and Evaluation (RBME) System (Capacity building on RBME, Impact Evaluation, Logframe, Operational and Financial Monitoring of PMED & MIS Staff) and support to the Institutionalization of Community-based Monitoring System for the Agriculture Sector Conducted		350							1			1	RFO
No. of Data Generation and Profiling of Municipal Agriculture Farmer and Farmer's Organizations in CALABARZON Established (Establishment of Data Base (Profiling of Beneficiaries per Program per Province including, etc.)	number	200									1	1	RFO
No. of Meetings / Workshops conducted													RFO
Regional Management Committee Meeting	number	80						1	1	1	1	4	RFO
Year-end Review	number	260									1	1	RFO
Mid-year Review	number	251							1			1	RFO
ISO Activities	number	350							2			2	RFO
Report Officers' Meeting	number	104						1			1	2	RFO
Management Committee Meeting	number	150							1			1	RFO
Integration of PRDP Processes to the DA Regular Planning and Budgeting Process - Indicative Planning											1	1	RFO
No. of Consultations conducted (CSO and Joint Planning Activity)	number							1			1	2	RFO
Program Management Office / Support to DOPPP Activities		3,444											RFO
<b>B. Climate Resilient Agriculture</b>		<b>7,000</b>	<b>4,692</b>	<b>1,027</b>	<b>1,127</b>	<b>154</b>	<b>7,000</b>						
<b>Climate Risk Vulnerability Assessment</b>													
Capacity building of RFOs (trainings, workshops) conducted	number												
No. of PLGUs briefed	number								3	2		5	
No. of Province	number												
Cascading of CRVAs - No. of briefings conducted	number	240	240				240		1	2		3	
CRVA Results Dissemination - No. of knowledge products distributed	number								250	500		750	
<b>Climate Information System</b>													
Coaching and Mentoring of Municipalities with AWS (Number of trainings conducted)		542	542				542		3			3	
No. of advisories generated									4			4	
No. of IEC material produced		375	375				375				7	7	
IEC materials distributed		150	150				150			150		150	

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
Capacity building of PLGUs and MLGUs on CIS	number	648	648				648			2	1	3	
Conduct of Climate For a and Season Long Planning	number	320	320				320	1		1		2	
<b>AMIA CREATE</b>													
Climate-Resilient Agriculture (CRA)	number												
Enterprise developed	number									3		3	
Organization of Professional Management Team		1,750	875		875		1,750		1	1		2	
Coordination activities with the LGUs, Farmer Groups and other partners								1		1		2	
<b>Project Management and Support Activities</b>													
Project Implementation and Monitoring		2,975	1,542	1,027	252	154	2,975	1		1		2	
<b>3. Operation and Maintenance of Integrated Laboratories to support Operationalization of Integrated Laboratories</b>		<b>37,326</b>	<b>10,277</b>	<b>11,923</b>	<b>9,314</b>	<b>5,812</b>	<b>37,326</b>						
Amount laboratory fees collected	in Pesos							392,800	490,200	500,200	391,800	1,775,000	
No. of clients served Laboratory services (WALK IN) - (paying customers)	number							401	412	412	400	1,625	
No. of beneficiaries (no payments; endorsed by LGUs)	number							140	230	227	173	770	
<b>I. Laboratory Services Rendered</b>		<b>4,990</b>	<b>2,125</b>	<b>2,464</b>	<b>257</b>	<b>144</b>	<b>4,990</b>						
<b>1. Testing</b>		<b>3,641</b>	<b>1,709</b>	<b>1,819</b>	<b>113</b>		<b>3,641</b>						
<b>Number of Tests conducted</b>		<b>3,641</b>	<b>1,709</b>	<b>1,819</b>	<b>113</b>		<b>3,641</b>	<b>4,905</b>	<b>6,033</b>	<b>5,678</b>	<b>5,509</b>	<b>22,125</b>	
a. Physical	number	632	332	300			632	595	705	705	595	2,600	
b. Chemical	number	1,044	379	665			1,044	1,800	2,160	2,160	2,030	8,150	
c. Mycotoxin	number	105	75	30			105	3	9	9	4	25	
d. Aflatoxin (Corn)	number	249	125	124			249	-	120	100	30	250	
e. Pathology	number	168	-	55	113		168	195	195	195	195	780	
f. Bacteriology	number	340	319	21			340	569	608	622	571	2,370	
g. Parasitology	number	54	-	54			54	389	389	392	390	1,560	
h. Virology	number	775	250	525			775	1,325	1,815	1,460	1,670	6,270	
i. Entomology	number	95	95	-			95	13	15	15	12	55	
j. Mycology	number	124	84	40			124	13	12	15	10	50	
k. Nematology	number	55	50	5			55	3	5	5	2	15	
<b>2. Non-Testing</b>		<b>1,349</b>	<b>416</b>	<b>645</b>	<b>144</b>	<b>144</b>	<b>1,349</b>	<b>69,614</b>	<b>137,192</b>	<b>102,361</b>	<b>128,433</b>	<b>437,600</b>	
<b>A. Biological Control Program</b>		<b>610</b>	<b>270</b>	<b>340</b>			<b>610</b>	<b>68,875</b>	<b>136,375</b>	<b>101,550</b>	<b>127,700</b>	<b>434,500</b>	
1. Trichocards (Trichogramma) Produced	number	340		340			340	8,200	45,000	40,000	36,800	130,000	
2. Earwig Produced	number	150	150				150	60,000	90,000	60,000	90,000	300,000	
3. Metharizium produced	kilogram	80	80				80	375	875	1,150	600	3,000	
4. Trichoderma producued	packs	40	40				40	300	500	400	300	1,500	
<b>B. Pest &amp; Disease Surveillance &amp; Control Program (in hectares)</b>		<b>675</b>	<b>93</b>	<b>294</b>	<b>144</b>	<b>144</b>	<b>675</b>	<b>217</b>	<b>289</b>	<b>283</b>	<b>211</b>	<b>1,000</b>	
1. No. of Samples Collected								217	289	283	211	1,000	

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		Allotment (GAA)											
Plant	number	370	30	160	90	90	370	45	60	60	35	200	
Animal	number	140	22	94	12	12	140	100	150	150	100	500	
Soil	number	115	27	28	30	30	115	48	52	48	52	200	
Feeds	number	50	14	12	12	12	50	24	27	25	24	100	
<b>C. No. of Testing Kits Produced</b>		<b>50</b>	<b>50</b>				<b>50</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>50</b>	
1. Soil Test Kit (STK)		50	50				50	12	13	13	12	50	
<b>D Soil Ameliorants Produced</b>		<b>14</b>	<b>3</b>	<b>11</b>			<b>14</b>	<b>510</b>	<b>515</b>	<b>515</b>	<b>510</b>	<b>2,050</b>	
1. Bottles of Compost Fungus Activator (CFA) Produced	no. of bottles	14	3	11			14	510	515	515	510	2,050	
			-	-			-	-	-	-	-	-	
<b>II. Establishment of Laboratory</b>			-	-			-	-	-	-	-	-	
<b>III. Expansion and Upgrading</b>		<b>741</b>		<b>372</b>	<b>369</b>		<b>741</b>						
Number of Capacity building for ILD Technical Staff, attendance to forum / workshops		741		372	369		741						
<b>IV. No. of Laboratories Maintained</b>	<b>number</b>	<b>656</b>	<b>5</b>	<b>215</b>	<b>421</b>	<b>15</b>	<b>656</b>	<b>4</b>				<b>4</b>	
1. Preventive Maintenance & Calibration of Equipment	number	621	-	200	411	10	621						
2. Repair and maintenance of building	number	25	5	5	10	5	25						
3. Maintenance of the Laboratory Information Management System	number	10		10			10						
<b>V. No. of Motor Vehicle repaired/maintained</b>	<b>number</b>	<b>245</b>	<b>26</b>	<b>28</b>	<b>105</b>	<b>86</b>	<b>245</b>	<b>4</b>	<b>4</b>	<b>8</b>	<b>4</b>	<b>4</b>	
<b>VI. ISO/IEC 17025 Accreditation</b>		<b>3,142</b>	<b>1,395</b>	<b>687</b>	<b>952</b>	<b>108</b>	<b>3,142</b>						
A. Application	number	1,200	1,200				1,200						
Consultancy Services of DA-Regional Soils Laboratory (DA-RSL) in Preparation for ISO/IEC 17025 Accreditation	number	600	600				600						
Consultancy Services of DA-Regional Animal Disease Diagnostic (DA-RADDL) in Preparation for ISO/IEC 17025 Accreditation	number	600	600				600						
<b>B. Maintenance of Accreditation</b>	<b>number</b>	<b>1,942</b>	<b>195</b>	<b>687</b>	<b>952</b>	<b>108</b>	<b>1,942</b>	<b>1</b>				<b>1</b>	
1. No. of Training Activities conducted	number	445	45	45	310	45	445						
a. Existing employees	number												
b. New employees	number												
2. No. of Proficiency Tests participated	number	150	150				150						
3. Preventive Maintenance & Calibration of Equipment	number	1,284		642	642		1,284						
4. Annual Accreditation Fee	number	3				3	3						
5. PAB Surveillance Visit Assessors Fee	number	60				60	60						
<b>Program Management</b>		<b>9,543</b>	<b>2,607</b>	<b>3,034</b>	<b>3,289</b>	<b>613</b>	<b>9,543</b>						
Office of the Division Chief		1,724	400	800	453	71	1,724	1				1	
RAFL		2,022	874	617	431	100	2,022	1				1	
RSL		1,886	300	600	918	68	1,886	1				1	

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		Allotment (GAA)											
RADDL		2,027	433	433	1,061	100	2,027	1				1	
RCPC		1,884	600	584	426	274	1,884	1				1	
<b>4. Agricultural and Fisheries Engineering Support Activities</b>		<b>11,356</b>	<b>3,273</b>	<b>3,737</b>	<b>2,038</b>	<b>2,308</b>	<b>11,356</b>						
<b>No. of Validation and geo-tagging Activities conducted</b>								58	99	82	61	300	
Validation and geo-tagging of proposed SSIP and Agri-Infrastructures	number							8	39	22	11	80	CALABARZON
Validation and geo-tagging of proposed Farm Machineries	number							50	60	60	50	220	CALABARZON
Validation and Surveying Equipment Procured													
<b>No. of Surveying Activities conducted</b>								8	18	12	12	50	
Surveying of proposed SSIP	number							4	9	6	6	25	CALABARZON
Surveying of proposed Agri-Infrastructures	number							4	9	6	6	25	CALABARZON
<b>Preparation of POW and DED of proposed SSIP and Agri-Infrastructures</b>	<b>number</b>							6	17	18	9	50	CALABARZON
<b>No of Review and evaluation Activities</b>	<b>number</b>							10	19	17	12	58	
Review and Evaluation of POW of proposed SSIP	number							4	9	6	6	25	CALABARZON
Review and Evaluation of POW of proposed Agri-Infrastructures	number							4	9	6	6	25	CALABARZON
Review and Evaluation of Agricultural Machinery and Equipment Specification	number							2	1	5		8	CALABARZON
<b>No. of Monitoring Activities conducted</b>	<b>number</b>							46	91	73	40	250	
Monitoring of on-going SSIP and Agri-Infrastructure	number							6	24	10	5	45	CALABARZON
Monitoring of on-going Farm Machineries	number							40	65	60	35	200	CALABARZON
Monitoring of ongoing DA Facilities	number								2	3		5	CALABARZON
No. of Inspection activities of SSIP and Farm Machineries conducted	number												
<b>No. of Test and Evaluation of Farm Machineries and Agri-Infrastructures conducted</b>	<b>number</b>							15	16	15	11	57	
Test and Evaluation of SSIP	number								1		1	2	CALABARZON
Test and Evaluation of Farm Machineries	number							15	15	15	10	55	CALABARZON
No. of Trainings conducted	number								1	1	1	3	CALABARZON
<b>5. Field Programs Management Activities</b>		<b>103,512</b>	<b>29,039</b>	<b>29,113</b>	<b>29,086</b>	<b>16,274</b>	<b>103,512</b>						
<b>A. Programs Management Activities (Operations Division)</b>		<b>37,765</b>	<b>9,278</b>	<b>10,445</b>	<b>7,692</b>	<b>10,350</b>	<b>37,765</b>						

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>B. Programs Management Activities (to support Operational monitoring of RICE PROGRAM)</b>		<b>28,904</b>	<b>6,606</b>	<b>10,754</b>	<b>8,260</b>	<b>3,284</b>	<b>28,904</b>						
1. Conduct of National Rice Program Related Meetings, Consultations, Conference and Workshops	number	5,500		5,500			5,500			3		3	REGIONAL OFFICE
2. Regional Rice Program Implementation Coordination	number												
2.1 Provinces covered	number	200	45	45	45	65	200				5	5	REGIONAL OFFICE
2.2. Municipalities and Cities Covered	number	1,990	565	617	356	452	1,990				97	97	REGIONAL OFFICE
3. Preparation and Submission of Rice Program Required Periodic Reports	number												
3.1. Reports generated/submitted	number	1,531	48	325	539	619	1,531	3	3	3	3	12	REGIONAL OFFICE
3.2 Project performance reviewed	number	3,602	1,250	768	1,155	429	3,602				5	5	
4. Generation of Regional Rice Data and Staistics	number												
4.1. Regional data review conducted	number	1,246	150	225	625	246	1,246				2	2	
4.2. Provincial data review conducted	number	1,422	391	210	581	240	1,422				4	4	
5. General Support to the RFO Field Operations Division	number	5,645	1,734	897	2,394	620	5,645			2	2	4	
10. Support to the RFO Provincial Coordinators	number	3,826	1,515	482	1,661	168	3,826				5	5	
11. Monitoring and Evaluation	number	3,382	908	1,125	904	445	3,382	3	3	3	3	12	
12. Support to Disaster Risk Reduction Management		560		560			560			1		1	
<b>C. Programs Management Activities (to support Operational monitoring of LIVESTOCK PROGRAM)</b>		<b>6,480</b>	<b>1,937</b>	<b>1,146</b>	<b>2,794</b>	<b>603</b>	<b>6,480</b>						
Program Coordination & Support Activities	number												
Meetings and consultations	number												
Evaluation and Monitoring	number	5,200	1,567	876	2,154	603	5,200	2	3	3	2	10	
Performance Assessment/Review conducted	number	1,080	270	270	540		1,080		1	1	2	4	
Local Consultations	number	200	100		100		200		2	4	2	8	
<b>D. Programs Management Activities (to support Operational monitoring of CORN PROGRAM)</b>		<b>17,637</b>	<b>8,110</b>	<b>1,890</b>	<b>6,560</b>	<b>1,077</b>	<b>17,637</b>						
National & Regional Field Monitoring (Corn)	no. of provinces monitored							5				5	Regionwide
National & Regional Field Monitoring (Cassava)	no. of provinces monitored							5				5	Regionwide
Workshop and Meetings		3,237	2,000	400	400	437	3,237						
Seminar and Conferences		1,400	1,400				1,400						
Regional Stakeholders Meeting		400	200	50	100	50	400						
Monitoring and Evaluation		6,900	1,660	1,440	3,210	590	6,900						
Salary (Staff)		5,700	2,850		2,850		5,700						

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		Allotment (GAA)											
<b>E. Programs Management Activities (to support Operational monitoring of HVCDP PROGRAM)</b>		<b>9,723</b>	<b>1,800</b>	<b>3,675</b>	<b>3,450</b>	<b>798</b>	<b>9,723</b>						
Programs and project evaluated and monitored	number	4,175	700	1,675	1,300	500	4,175	8	9	6	7	30	
Meetings and consultations conducted	number	3,500	350	1,000	2,150		3,500	2	6	5	2	15	
Workshop conducted	number	2,048	750	1,000		298	2,048	1	1	1	1	4	
<b>F. Programs Management Activities (to support Operational monitoring of ORGANIC PROGRAM)</b>		<b>3,003</b>	<b>1,308</b>	<b>1,203</b>	<b>330</b>	<b>162</b>	<b>3,003</b>						
Conduct of Organic Agriculture Program Related Meetings, Stakeholders Consultation Workshop and conduct of performance assessment review	number	578	321	107	150		578		1	1	2	4	Regionwide
Validation /Field Visits /Geotagging/Monitoring Conducted	number	1,455	516	597	180	162	1,455	3	3	3	3	12	Regionwide
Preparation and Submission of Organic Agriculture Program Required Periodic Reports/RMES Data		948	471	477			948	1	1	1	1	4	Regionwide
Monitoring of OA Program activities by Regional Agriculture & Fishery Council (RAFC)	number	22		22			22	1	1	1	1	4	Regionwide
<b>OPERATIONS</b>		<b>855,118</b>	<b>445,725</b>	<b>190,375</b>	<b>56,283</b>	<b>162,735</b>	<b>855,118</b>						<b>NET OF FMR</b>
		<b>2,007,118</b>	<b>1,597,725</b>	<b>190,375</b>	<b>56,283</b>	<b>162,735</b>	<b>2,007,118</b>						<b>WITH FMR</b>
<b>TECHNICAL SUPPORT SERVICES PROGRAM</b>		<b>425,073</b>	<b>296,158</b>	<b>69,384</b>	<b>39,857</b>	<b>19,674</b>	<b>425,073</b>						
<b>Outcome Indicators</b>													
1. Percentage of beneficiaries rating the technical support services to be at least satisfactory	per cent										80	80	
2. Percentage of deliveries of production support services validated by LGUs to have been delivered at the appropriate time	per cent										100	100	
<b>Production Support Services (PSS) Sub-Program</b>		<b>203,558</b>	<b>167,247</b>	<b>16,182</b>	<b>15,538</b>	<b>4,591</b>	<b>203,558</b>						
<b>Output Indicators</b>													
Number of Provinces and Chartered Cities provided with production support services and support to construct market-related infrastructure											5	5	

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		Allotment (GAA)											
<b>PSS on the National Rice Program</b>		<b>73,506</b>	<b>69,674</b>	<b>1,090</b>	<b>2,742</b>	<b>-</b>	<b>73,506</b>						
Beneficiaries provided with production support services													
Seeds													
Individuals	number								18,677		18,777	37,454	CALABARZON
Fertilizer													
Individuals	number									39,151	39,251	78,402	CALABARZON
<b>INPUT INDICATORS</b>													
Regional Seed Production													
Foundation to Registered													
Area Planted	hectares										3	3	REGIONAL OFFICE
Seed Produced	kilograms												
Seeds production / distribution	kilograms		288	600	242		1,130				9,600	9,600	REGIONAL OFFICE
Registered													
Seeds produced (for distribution)	kilogram												
HQS Assistance to Adverse Ecosystem	kilogram												
Bufferstocking (Kilogram Procured)	kilogram		102				102		1,000		1,000	2,000	REGIONAL OFFICE
SUPPORT TO INBRED SEED EXCHANGE PROGRAM (Seed Exchange for medium and low yielding provinces)													
Certified	kilogram		2,639				2,639		34,720		34,720	69,440	CALABARZON
HQS Assistance to Adverse Ecosystem (kilograms)	kilogram												
Production Support for Technology Adoption	kilogram												
Bufferstocking (Procured)	kilogram		21,176				21,176		261,420		261,420	522,840	REGIONAL OFFICE
Hybrid (F1, A line, B line, R line) - Intensive Hybridization	kilogram		26,247				26,247		40,125		38,625	78,750	CALABARZON
Area Planted	hectares												CALABARZON
Hybrid seeds distributed (Recovery Roll-over Scheme for high yielding provinces)	kilogram												
Fertilizer under Inbred Seeds	kilogram		3,472				3,472			86,800	86,800	173,600	CALABARZON
Fertilizer under Hybridization	kilogram		15,750				15,750			393,750	393,750	787,500	CALABARZON
DA RFO Production Related Land, Building, Facilities, Machinery and Equipment	number												
Hauling Truck	number				2,500		2,500			1		1	REGIONAL OFFICE
Support to Production Farm Facility													
Agricultural chemicals for epidemic mitigation and control - Fungicides	kilogram			390			390		307			307	REGIONAL OFFICE
Distribution of Biocon Agents													
Metarizium	kilogram			100			100		750			750	REGIONAL OFFICE



PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>PSS on the National Livestock Program</b>		32,334	17,312	7,493	6,955	574	32,334						
<b>INPUT INDICATORS</b>													
<b>ACTIVITY I. NATIONAL ANIMAL GENETIC RESOURCES IMPROVEMENT PROGRAM</b>													
<b>Unified Artificial Insemination Program (UNAIP)</b>		1,052	451	421	20	160	1,052						
<i>From BAI/PCC/ NDA production</i>								600	1,200	5,732	7,468	15,000	
Cattle								300	600	2,132	3,000	6,032	Cavite, Laguna, Batangas, Rizal, Quezon
Carabao								300	600	3,600	4,468	8,968	Cavite, Laguna, Batangas, Rizal, Quezon
Farmer Beneficiaries Groups (PLGU)	number							5	5	5	5	5	
Animals inseminated													
Cattle	heads							150	300	1,830	2,710	4,990	0.00
Carabao	heads							240	245	1,350	2,625	4,460	0.00
Offspring produced (from the inseminations of the previous year)								510	810	870	1,117	3,307	
Cattle	heads							300	420	450	577	1,747	0.00
Carabao	heads							210	390	420	540	1,560	0.00
No. of AI Training	number												
AI Technicians meeting/ AI congress	number												
LN2 Procured (L)	liters							1,120				1,120	
LN2 Distributed (L)	liters							280	280	280	280	1,120	
<b>Philippine Native Animal Development Program (PNAD)</b>	number	2,582	2,109	383	25	65	2,582						
Facility maintained - (GIP-LRPC)	number												
Native Animal Maintained													
Swine	heads							7	7	7	7	7	QUEZON
Chicken	heads							200	200	200	200	200	BATANGAS, QUEZON
Native Animal Produced													
Swine	heads							10	10			20	
Chicken	heads							1,200	1,200			2,400	BATANGAS, QUEZON
Native Animal Distributed													
Swine	heads									15	5	20	QUEZON
Farmer Beneficiary - Group	number									3	1	4	
Chicken	head									2,400		2,400	BATANGAS, QUEZON
Farmer Beneficiary - Group	number									2		2	
<b>ACTIVITY II. FEED BASE DEVELOPMENT PROGRAM</b>													
<b>Nutrition and Forage Development</b>													
Planting materials distributed													
Others (pasture/forage)													

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
Planting materials produced (cuttings/Stalks)	pieces	713	371	292		50	713	9,000		9,000		18,000	BATANGAS
Planting materials distributed (cuttings/Stalks)	pieces	150	5	15	35	95	150	2,000	6,000	6,000	100	14,100	CALABARZON
Farmer Beneficiaries													
Individuals	number							7	19	13	1	40	
Male	number							3	11	11	1	26	
Female	number							4	8	2		14	
Groups	number							2	5	4		11	
<b>ACTIVITY III. LIVESTOCK-BASED LIVELIHOOD AND ENTERPRISE DEVELOPMENT PROGRAM</b>													
<b>1. LIVESTOCK ENTERPRISE MODULES</b>													
Animals procured / Distributed	heads												
Total Beneficiaries	number												
Total Groups	number								4	5		9	
Large ruminants													
Beef Cattle	heads	2,800	2,800				2,800		80			80	LAGUNA, BATANGAS
Beneficiaries													
Groups	number								2			2	
Carabao	heads	4,200	4,200				4,200		80	40		120	LAGUNA, QUEZON
Beneficiaries													
Groups	number								2	1		3	
Chicken	heads	1,440		1,440			1,440			2,400		2,400	CAVITE, QUEZON
Beneficiaries													
Groups	number									2		2	
Duck - Itik Pinas	heads	816		816			816			2,400		2,400	LAGUNA, RIZAL
Beneficiaries													
Groups	number									2		2	
<b>2. SUPPLIES INPUT COMPONENT OF LIVELIHOOD ENTERPRISE MODULES</b>		1,770		1,770			1,770						
Beneficiaries													
Groups	number								4	5		9	
Feeds Distributed	bags								12	21		33	
<b>ACTIVITY IV. DEVELOPMENT, MAINTENANCE, AND REHABILITATION/ UPGRADING OF GOVERNMENT STOCK FARMS AND OTHER FACILITIES</b>													
<b>2. MULTIPLIER FARM</b>													
Establishment of Multiplier Farm													
Poultry/ cattle	number	6,000			6,000		6,000				2	2	BATANGAS, QUEZON
Maintained (LRPC, QARES-LIVESTOCK UNIT)	number	5,586	3,301	1,206	875	204	5,586	2				2	BATANGAS, QUEZON
Breeders Maintained													
Chicken	heads							522				522	
Offspring Produced													

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
Chicken	heads								6,750			6,750	
Animal Distributed													
Chicken	heads									2,400		2,400	Rizal, Laguna
Upgraded (LRPC)	number	650		650			650			1		1	BATANGAS
<b>ACTIVITY V. SUPPORT TO PREVENTION AND CONTROL OF ECONOMICALLY IMPORTANT DISEASES</b>													
<b>1. DRUGS AND BIOLOGICS SUPPORT</b>													
Beneficiaries		3,000	3,000				3,000						
Groups	number								5			5	CALABARZON
Drugs distributed	no. of dose								74,880			74,880	CALABARZON
Antibiotics	no. of dose								2,500			2,500	CALABARZON
Dewormer	no. of dose								30,000			30,000	CALABARZON
Vitamins	no. of dose								24,880			24,880	CALABARZON
Biologics distributed													
Hemosepticemia	no. of dose												
Anti-Rabies	no. of dose								17,500			17,500	CALABARZON
<b>2. ANIMAL DISEASE PREVENTION AND CONTROL SUPPLIES AND MATERIALS SUPPORT</b>													
Beneficiaries													
Groups										5		5	CALABARZON
<b>ANIMAL DISEASE PREVENTION AND CONTROL SUPPLIES AND MATERIALS DISTRIBUTED</b>													
Sprayers													
Power Sprayers	number	140	140				140			10		10	CALABARZON
Disinfectants	number	935	935				935		500			500	CALABARZON
Others	number												
Hog Stunner (for station's use only)	number	500		500			500			2		2	
<b>PSS on the National Corn Program</b>		<b>45,240</b>	<b>44,590</b>	<b>189</b>	<b>361</b>	<b>100</b>	<b>45,240</b>						
<b>Beneficiaries provided with production support services</b>													
<b>Seeds</b>													
Individuals													
Female	number								95	95		190	Regionwide
Male	number								143	142		285	Regionwide
Groups (PLGU/MLGU)	number								46	44		90	Regionwide
<b>Planting materials</b>													
Groups (PLGU/MLGU)	number									4		4	Regionwide
<b>Inorganic Fertilizer</b>													
Groups (PLGU/MLGU)	number								36	46		82	Regionwide

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>INPUT INDICATOR</b>													
<b>Seeds Distributed</b>													
Seed Production and Distribution													
White Corn Seed Production													
Registered Seed (RS) Production													
Flint (produced)		150	49	43	58		150		1,400	1,400		2,800	
Distributed	kilogram								1,400	1,400		2,800	Quezon
Area Planted	hectare							1.50	1.50			3	
Glutinous (produced)		225	82	103	40		225		2,100	2,100		4,200	Cavite, Laguna, Batangas, Quezon
Distributed	kilogram								2,100	2,100		4,200	
Area Planted	hectare							1.50	1.50			3	
<b>Seed Procurement and Distribution</b>													
White Corn Seed													
Hybrid													
Flint (procured)	kilogram	900	900				900		1,800	1,800		3,600	
Flint (distributed)	kilogram								1,800	1,800		3,600	Quezon
Glutinous (procured)	kilogram	7,700	7,700				7,700		1,925	1,925		3,850	
Glutinous (distributed)	kilogram								1,925	1,925		3,850	Regionwide
Yellow Corn Seed													
GM Hybrid (procured)	kilogram	14,790	14,790				14,790		11,475	11,475		22,950	
GM Hybrid (distributed)	kilogram								11,475	11,475		22,950	Regionwide
<b>Seeds reserved (bufferstocking)</b>													
White corn Bufferstock													
Produced													
OPV													
Glutinous	kilogram	150	49	43	58		150		1,400	1,400		2,800	
Procured													
Glutinous	kilogram	100	100				100		1,000			1,000	
Hybrid Corn													
Flint	kilogram	250	250				250		1,000			1,000	
Glutinous	kilogram	1,000	1,000				1,000		500			500	
Yellow Corn Seed Reserve													
Yellow corn procured													
GM Hybrid	kilogram	7,772	7,772				7,772		12,060			12,060	
<b>Agricultural Chemicals for Epidemic Mitigation and Control</b>													
Insecticide	liter	4,488	4,488				4,488		1,020			1,020	
Fungicide	kilogram	2,052	2,052				2,052		513			513	
Rodenticide		1,275	1,275				1,275		510			510	
<b>Support to Cassava Production</b>													
Rootcrops													
Cassava	seed piece	210	105		105		210						
Produced (seed pieces)	seed piece									390,000		390,000	
Area Planted (hectares)	hectare							3				3	
Distributed (seed pieces)	seed piece									390,000		390,000	Cavite, Laguna, Batangas, Rizal

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>Soil Ameliorants distributed</b>													
Inorganic Fertilizer													
Urea (procured/distributed)	kilogram	1,989	1,989				1,989		53,250	46,200		99,450	Regionwide
Complete ( procured/distributed)	kilogram	1,989	1,989				1,989		53,250	46,200		99,450	Regionwide
<b>Support to DA Stations</b>													
Maintenance of Seed Storage Facility	number	200			100	100	200	1	(1)	(1)	(1)	1	LARES
<b>PSS on the National High Value Crops Development Program</b>		<b>29,776</b>	<b>27,401</b>	<b>1,275</b>	<b>800</b>	<b>300</b>	<b>29,776</b>						
<b>Beneficiaries provided with production support services</b>													
<b>Seeds</b>													
Groups	number								28			28	
<b>Planting materials</b>													
Groups									25			25	
<b>Fertilizers</b>													
Groups									5			5	
<b>Other Irrigation Paraphernalia</b>													
Groups									5			5	
<b>INPUT INDICATORS</b>													
<b>Seeds Distributed</b>													
Lowland	kilograms								1,000			1,000	
Upland	kilograms								160			160	
<b>Planting materials Distributed</b>													
Malunggay	kilograms								3,300			3,300	
Industrial Crops													
Cacao	pieces								75,000			75,000	
Alternative Staple Food Crops													
Yam	pieces								166,666			166,666	
<b>Seeds procured</b>													
Assorted Vegetables	kilograms												
Garlic	kilograms												
Lowland	kilograms	10,000	10,000				10,000		1,000			1,000	
Upland	kilograms	1,500	1,500				1,500		150			150	
<b>Seeds procured for buffer stocking</b>													
Lowland	kilograms	1,570	1,570				1,570		500			500	
<b>Planting materials procured</b>													
Malunggay	pieces	66	66				66		3,300			3,300	
Industrial Crops													
Cacao	pieces	3,750	3,750				3,750		75,000			75,000	
Alternative Staple Food Crops													
Yam	pieces	5,000	5,000				5,000		166,666			166,666	
<b>Area Planted in hectares</b>													
Upland	hectares								75			75	
Lowland	hectares								333			333	
Malunggay	hectares								5			5	
Industrial Crops - Cacao	hectares								125			125	
Alternative Staple Food Crops	hectares								8			8	

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>Planting materials produced</b>													
Mango	pieces	175	175				175			5,000		5,000	
Cashew	pieces	75	75				75			5,000		5,000	
Citrus	pieces	125	125				125			5,000		5,000	
Coffee	pieces	75	75				75			5,000		5,000	
Cacao	pieces	75	75				75			3,000		3,000	
Saba	pieces	75	75				75			5,000		5,000	
<b>Fertilizers and other soil ameliorants distributed</b>													
Flower inducer	kilograms	2,140	2,140				2,140		26,750			26,750	
<b>Other Irrigation Paraphernalia Distributed</b>													
HDPE (meter)	meter	2,001	2,000				2,000		20,000			20,000	
<b>Production facilities maintained (DA Stations)</b>													
Nursery	number	300	75	75	150		300	3				3	
Tissue culture laboratory	number	300	150	50	100		300	2				2	
Seed storage	number												
Foundation scion grove	number	150	50	50	50		150	1				1	
Clonal garden	number	150	50	50	50		150	1				1	
Budwood garden	number	150	50	50	50		150	1				1	
Greenhouse	number	1,500	100	700	400	300	1,500	5				5	
Screenhouse/nethouse	number	600	300	300			600	2				2	
<b>PSS on the National Organic Agriculture Program</b>													
		3,318	2,408	910	-	-	3,318						
<b>Beneficiaries provided with production support services</b>													
<b>Seeds</b>													
Groups	number								55			55	Regionwide
<b>Animals</b>													
Groups	number								65			65	Regionwide
<b>Fertilizer</b>													
Groups	number								76			76	
<b>Farm and other Production Related Tools/Supplies</b>													
Groups	number								95			95	Regionwide
<b>INPUT INDICATOR</b>													
<b>Seeds Distributed</b>													
<b>Rice</b>													
Non-certified organic rice	kilogram	130	130				130		1,000			1,000	Regionwide
Vegetables	kilogram	720	720				720		300			300	Regionwide
<b>Animals distributed</b>													
Swine	head	300	300				300		50			50	Regionwide
Carabao	head	525	525				525		15			15	Regionwide

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>Fertilizers and other soil ameliorants distributed</b>													
Organic													
African nightcrawler	kilogram	65	65				65		130			130	Regionwide
Molasses	kilogram	40	40				40		1,000			1,000	Regionwide
<b>Farm production-related machinery and equipment distributed</b>													
Garden Tools	set	125	125				125		25			25	Regionwide
Nets	roll	120	120				120		20			20	Regionwide
Drums	piece	65	65				65		50			50	Regionwide
Seedling Tray (105 holes)	piece	50	50				50		500			500	Regionwide
<b>Production facilities</b>													
Established													
Botanical Concoction Facilities	number	811	63	748			811			1		1	Cavite
Maintained													
Botanical Concoction Facilities	number	291	151	140			291	3	3	3	3	3	RARES, LARES, QAES
Wood Vinegar Facilities (Mokusaku)	number	38	29	9			38	4	4	4	4	4	RARES, LARES, QAES, CARES
Organic Fertilizer Composting Facilities	number	38	25	13			38	3	3	3	3	3	RARES, LARES, QAES
<b>Other Production Support Services Activities</b>		<b>19,384</b>	<b>5,862</b>	<b>5,225</b>	<b>4,680</b>	<b>3,617</b>	<b>19,384</b>						
<b>INPUT INDICATORS</b>													
Planting materials produced (pieces)													
Banana		138	138				138			5,000		5,000	
Cashew		141	141				141			5,000		5,000	
Lanzones		130	130				130			5,000		5,000	
Rambutan		130	130				130			5,000		5,000	
Production Facilities Maintained (number)													
Foundation Scion Grove								4	4	4	4	4	
RARES (Cashew)		168	168				168	1	1	1	1	1	Tanay, Rizal
QARES(Rambutan,Mango)		165	165				165	2	2	2	2	2	Tiaong, Quezon
LARES(Citrus)		142	142				142	1	1	1	1	1	Lipa City, Batangas
Nursery		466	466				466	3	3	3	3	3	
Support to DA Stations/Offices		6,194	1,736	1,879	2,454	125	6,194						
Program and Projects assessment		1,600	402	567	96	535	1,600						
<b>Market Development Services (MDS) Sub-Program</b>		<b>42,893</b>	<b>15,402</b>	<b>21,913</b>	<b>2,568</b>	<b>3,010</b>	<b>42,893</b>						
<b>Output Indicators</b>													
Number of group beneficiaries provided with market development services								18	12	26	1	57	

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>Market Development Services Activities</b>		<b>42,893</b>	<b>15,402</b>	<b>21,913</b>	<b>2,568</b>	<b>3,010</b>	<b>42,893</b>						
Beneficiaries provided with market development services	number												
Groups	number							18	12	26	1	57	
<b>INPUT INDICATORS</b>													
<b>Market-related events</b>													
Conducted													
Local	number							2	2	3	1	8	
Kadiwa ni Ani at Kita on Wheels	number	700	135	225	130	210	700	1	1	2	1	5	
Kadiwa ni Ani at Kita sa DA (Retail Selling)	number	650	155	315	90	90	650	1	1	1		3	
<b>PROCESS INDICATORS:</b>													
<b>Other Market Related Activities</b>													
Kadiwa ni Ani at Kita support to FCAs for Packaging Facilities and Equipment	number	600		600			600			5		5	
Enhanced Kadiwa ni Ani at Kita	number	23,450	10,000	13,450			23,450						
Trainings	number						-						
Capability Building	number	151	110	30	10		150	1				1	
Monitoring/Validation of Market-Related Infrastructure (Trading Centers, FTs, LOMs, OTPs)	number												
Others (meeting, consultations etc.,)	number												
Conduct of activities of Regional Bantay Presyo Monitoring Team (RBPMT)		330	130	75	75	50	330						
Orientation on FFEDIS		190	150	30	10		190						
Profiling, registration of agri-enterprises/young entrepreneurs, data validation and geotagging of agri-enterprises		100	10	30	30	30	100						
Credit Facilitation		400	160	80	100	60	400						
<b>MARKET RELATED INFORMATION ACTIVITIES</b>													
Monitoring of Prices in selected markets		300	60	90	90	60	300						
<b>Program Management</b>	number	<b>8,776</b>	<b>2,878</b>	<b>4,967</b>	<b>485</b>	<b>446</b>	<b>8,776</b>						



PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
Extension Support, Education and Training Services (ESETS) Sub-Program		122,046	97,720	13,988	8,997	1,341	122,046						
<b>Output Indicators</b>													
Number of extension workers trained to support the capacity of LGUs and farmers, fisherfolk, and other beneficiaries provided with training support services													
a. LGU extension workers trained									240	100		340	
b. Farmers, fisherfolk and other participants									1,765	620	50	2,435	
<b>ESETS on the National Rice Program</b>		<b>37,684</b>	<b>27,908</b>	<b>4,175</b>	<b>5,451</b>	<b>150</b>	<b>37,684</b>						
Participants trained	number												
Farmers	number												
Individuals									405	165		570	CALABARZON
Female	number												
Male	number												
Group									16	36		52	CALABARZON
<b>INPUT INDICATORS</b>													
Training and training-related events conducted	number												
Others (number)	number												
Briefing on Hybrid Rice Commercial Production	number	2,000		2,000			2,000		10	2		12	CALABARZON
Community Organization/Cluster	number	1,674		1,674			1,674		1	7		8	CALABARZON
IEC materials disseminated:													
Print													
News letter/ IEC reading materials (no. of copies)	number (copies)	412	412				412	250	4,750	4,750	250	10,000	REGIONAL OFFICE
Radio Plugs (no. of times aired)	no. of times aired	1,187	1,187				1,187		6	6		12	REGIONAL OFFICE
Special Events Conducted	number												
Road show/rice summit/IA congress	number	800			800		800				1	1	REGIONAL OFFICE
Information Caravan/Festival/ World Food Day	No. of info. Caravan / festival												
Support to RIOs-PIOs-AFID staff		1,110	910	200			1,110				1	1	REGIONAL OFFICE
Individuals given incentives, recognitions, and awards													
Incentive Allowance													
LGU-extension workers given incentives	number												
PA	number	216	216				216				4	4	CALABARZON
MA	number	4,032	4,032				4,032				84	84	CALABARZON
Rice Provincial Coordinators	number	1,440	1,440				1,440				30	30	CALABARZON
Agricultural Technologists	number	12,264	12,264				12,264				292	292	CALABARZON
LFT logistic support	number	4,320	4,320				4,320				90	90	CALABARZON
AFC Coordinators (for discussion with Usec ATC and PCAF)	number												

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
PAFC Coordinators	number												
Part-time	number	18	18				18				1	1	CALABARZON
MAFC Coordinators	number												
Part-time	number	108	108				108				9	9	CALABARZON
Rice Crop Manager Development and Deployment													
Intensive field deployment of RCM II by RFOs	no. of recommendations	8,103	3,001	301	4,651	150	8,103				10,000	10,000	REGIONAL OFFICE
<b>ESETS on the National Livestock Program</b>		<b>18,863</b>	<b>15,583</b>	<b>2,265</b>	<b>323</b>	<b>692</b>	<b>18,863</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>INPUT INDICATORS</b>													
<b>ACTIVITY I: NATIONAL LIVESTOCK AND POULTRY TRAINING PROGRAM TRAINING AND TRAINING-RELATED EVENTS</b>													
Total Participants trained													
Extension personnel	number								50	50		100	
Male	number								30	30		60	
Female	number								20	20		40	
<b>Training and training-related events conducted</b>	number												
Other trainings	number												
Production and Post Production Trainings	number	720		720			720		2	2		4	
Extension personnel	number								50	50		100	
Male	number								30	30		60	
Female	number								20	20		40	
<b>ACTIVITY II: PROGRAM ADVOCACY</b>													
Print and audio visual (including digital)													
Print distributed (no. of copies)		860	640	50	60	110	860		5,000	15,000	5,000	25,000	
Radio programs, TV Plugs/Jingles		618	618				618						
Radio/TV plugs (number)	number								2	6	4	12	
<b>ACTIVITY III: LIVESTOCK INFORMATION SYSTEMS</b>													
<b>Livestock and Poultry Information-Early Warning System (LPI-EWS)</b>													
Meeting-Workshop Conducted	number	885	236	391	58	200	885		1	1		2	
<b>Philippine Animal Health Information System</b>													
Meeting-Workshop Conducted	number	1,124	313	474	100	237	1,124		2	2		4	
Trainings Conducted	number												
LGUs capacitated	number								3	2		5	

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>ACTIVITY IV: EXTENSION SERVICES</b>													
Extension Incentives Program:	number												
AEW	number	11,568	11,568				11,568		268			268	
Meat Inspectors/Data Collectors	number	2,208	2,208				2,208		92			92	
<b>ACTIVITY V: AWARDS AND RECOGNITION</b>													
Awards and Recognition													
Farmers Awarded	number	880		630	105	145	880			1		1	
<b>ESETS on the National Corn Program</b>													
		<b>19,449</b>	<b>14,854</b>	<b>2,460</b>	<b>1,900</b>	<b>235</b>	<b>19,449</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Beneficiaries provided with extension support, education, and training services</b>													
<b>Farmers</b>													
Individuals									330	330		660	
Female	number								186	196		382	
Male	number								144	134		278	
<b>Technology demonstration clients</b>													
Groups (cooperators)	number									11		11	
<b>Others (FFS) - Graduates of Farmers Field School (FFS)</b>													
Individuals									50	75		125	
Female	number								20	30		50	
Male	number								30	45		75	
<b>INPUT INDICATOR</b>													
<b>Training and training-related events conducted</b>													
Farmer field school (FFS) (number)	number	403	75	225	103		403		11	12		23	
Corn Production Training (including GAP Training)	number	183			183		183		2	3		5	Regionwide
Cluster Development Training (For Corn)	number	200		200			200		1	1		2	Regionwide
Cassava Production Training (including GAP)	number	300		300			300		1	1		2	Regionwide
Cassava Livelihood Training	number	1,160	680		480		1,160		6	6		12	Regionwide
Cluster Development Training (For Cassava)	number	100		100			100		1			1	Regionwide
<b>Advocacy and Information Activities</b>													
IEC materials disseminated:													
Radio Programs	number (aired)	500	250	250			500		3	5	2	10	Regionwide
<b>Individuals given incentives, recognitions, and awards</b>													
LGU-extension workers given incentives - AEWs								102	102	102	102	102	

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
Provincial Coordinator (P4,000/month)	number	240	240				240	5	5	5	5	5	Regionwide
Municipal Agriculturist (P4,000/month)	number	432	432				432	9	9	9	9	9	Regionwide
Agricultural Extension Worker (P3,500/month)	number	3,612	3,612				3,612	86	86	86	86	86	Regionwide
PAFC Coordinator (P1,500/month)	number	18	18				18	1	1	1	1	1	Regionwide
MAFC Coordinator (P1,000/month)	number	12	12				12	1	1	1	1	1	Regionwide
<b>Technology demonstrations established/maintained</b>													
<b>Established</b>										11		11	
White Corn Model Farm for Corn (50 - 100 ha) (no. of sites established)	number	6,700	6,100		525	75	6,700			5		5	Cavite (1), Laguna (1), Batangas (1), Quezon (3)
Yellow Corn Model Farm (50ha) (no. of sites established)	number	3,924	3,435		389	100	3,924			3		3	Laguna, Batangas, Quezon
Area covered	hectare									150		150	
Model Farm for Cassava (20-50 ha) (no. of sites established)	number	665		525	120	20	665			1		1	Batangas
Area covered	hectare									30		30	
Sorghum Model Farm (no. of sites established)	number	1,000		860	100	40	1,000			2		2	Batangas and Quezon
Area covered	hectare									20		20	
<b>ESETS on the National High Value Crops Program</b>		<b>33,974</b>	<b>30,878</b>	<b>2,410</b>	<b>686</b>	<b>-</b>	<b>33,974</b>						
Participants trained													
Farmers	number								750			750	
Female	number								350			350	
Male	number								400			400	
<b>INPUT INDICATORS</b>													
Training and training related events conducted													
Package of Technology (POT)	number	1,500	1,000	500			1,500		15			15	
IEC materials produced/reprinted													
Prints	no. of copies	150		150			150			3,000		3,000	
Technology demonstrations established/maintained													
<b>Established</b>													
Technology Demonstration (General)	number	1,500	500	1,000			1,500		10			10	
Technology demonstration on rehabilitation of coffee,cacao and pill trees									37			37	
Coffee													
Number of site	number	14,794	13,794	600	400		14,794		20			20	
Number of trees fertilized	number								227,600			227,600	
Cacao													
Number of site	number	730	480	160	90		730		7			7	
Number of trees fertilized	number								14,600			14,600	
Mango													
Number of site	number	3,000	2,804		196		3,000		10			10	

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
Number of trees fertilized	number								10,000			10,000	
Individuals given incentives, recognitions, and awards													
LGU-extension workers given incentives	number	12,300	12,300				12,300		290	290	290	290	
<b>ESETS on the National Organic Agriculture Program</b>		<b>8,627</b>	<b>7,326</b>	<b>1,123</b>	<b>146</b>	<b>32</b>	<b>8,627</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Beneficiaries provided with extension support, education, and training services</b>													
<b>Farmers</b>													
Individuals													
No Breakdown	number								180			180	Regionwide
<b>Extension Workers</b>													
Individuals													
No Breakdown	number								140			140	Regionwide
<b>Other (Certification Subsidy)</b>													
Individuals													
No Breakdown	number									4		4	Regionwide
<b>Incentive Allowance (AEW)</b>													
Individuals													
No Breakdown	number							135	135	135	135	135	Regionwide
<b>INPUT INDICATOR</b>													
<b>Training and training-related events conducted</b>													
Others (specify)													
OA Skills Competency/Capacity Bldg.													
GAD	number	104	86	18			104		1			1	Regional Office
AEWs	number	445	425	20			445		1			1	Regional Office
Training of OA Production Technologies	number	304	266	18	20		304		3			3	Regional Office
Training for Production, Postharvest and Processing Technologies	number	104	86	6	12		104		1			1	Regional Office
Training on Various composting technologies	number	104	86	6	12		104		1			1	Regional Office
<b>IEC materials disseminated</b>													
Print and audio visual (including digital)													
Print	number	115	95	15	5		115		500			500	Regional Office
Radio programs, TV Plugs/Jingles													
Radio/TV plugs	number	226	206	10	10		226		2			2	Regional Office

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>Technology demonstrations established/maintained</b>													
Maintained													
Techno Demo		100	70	15	15		100	2	2	2	2	2	Alitagtag, Batangas and Pililla, Rizal
Techno Demo (DA Agricultural and Experimental Station In Quezon, Rizal, Batangas and Cavite)	number	575	291	274	10		575	4	4	4	4	4	RARES, LARES, QAES, CARES
<b>Individuals given incentives, recognitions, and awards</b>													
LGU-extension workers given incentives													
Provincial Office	number	240	240				240	5	5	5	5	5	Regionwide
Municipal Office	number	5,460	5,460				5,460	130	130	130	130	130	Regionwide
<b>Certification Subsidy</b>													
Certification Assistace													
New Applicants	number	410	5	366	23	16	410			2		2	Laguna, Cavite
Renewal	number	440	10	375	39	16	440			2		2	Quezon
<b>Other Extension Support, Education and Training Services Activities</b>		<b>2,449</b>	<b>941</b>	<b>1,375</b>	<b>81</b>	<b>52</b>	<b>2,449</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>INPUT INDICATORS</b>													
Production and Airing of DA CALABARZON Radio Program Episodes	number	1,627	437	1,057	81	52	1,627		8	24	16	48	
Technology demonstrations established/maintained													
Established	number	611	376	235			611	2				2	
Maintained	number	211	128	83			211	1	1	1	1	1	
<b>ESETS on the HALAL Food Industry and Development Program</b>		<b>1,000</b>	<b>230</b>	<b>180</b>	<b>410</b>	<b>180</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Participants trained													
Farmers													
No Breakdown	number								50	50	50	150	
DA Personnel													
No Breakdown	number							30		30		60	
<b>INPUT INDICATORS</b>													
<b>Training and training-related events conducted</b>													
Orientation Seminar on Halal Banner Program for Muslim Communities in Collaboration with National Commission on Muslim Filipinos	number	520	170		350		520			1		1	
Technical Meeting and Public Consultation with DOST, DTI and other Halal Relevant Stakeholders	number	180				180	180				1	1	

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
Capacity building of TWG for Halal Certification	number	180		180			180		1			1	
<b>Regional Halal Technical Working Group (RTWG) Meeting</b>	number	120	60		60		120	1		1		2	
<b>Research and Development (R&amp;D) Sub-Program</b>		<b>56,576</b>	<b>15,789</b>	<b>17,301</b>	<b>12,754</b>	<b>10,732</b>	<b>56,576</b>	-	-	-	-	-	
<b>R &amp; D on the National Rice Program</b>		<b>14,894</b>	<b>7,193</b>	<b>3,558</b>	<b>3,306</b>	<b>837</b>	<b>14,894</b>	-	-	-	-	-	
<b>INPUT INDICATORS</b>													
<b>Research and development activities</b>													
Continuing													
Continuing (multi-year, to be completed in the succeeding years after 2017)	number												
DA-IRRI Collaboration	number												
PRISM Phase II	number												
PRIME	number	1,602	675	214	587	126	1,602				1	1	REGIONAL OFFICE
PRIME(Pest Risk identification and management Project													
Next Gen	number	1,739	1,146	360	178	55	1,739				1	1	REGIONAL OFFICE
Enhancing the capacity Regional research staff in rice and rice-based farming systems R&D		637	378	86	87	86	637				1	1	REGIONAL OFFICE
RCM II													
RCM (transition plan)	number												
Strategic Rice R&D	number												
Mushroom on station modules maintained (Establishment of Community-based mushroom production enterprise)	number												
Mushroom studies conducted		1,082	694	103	221	64	1,082				1	1	REGIONAL OFFICE
CPAR1-Community based Participatory Action Research - Integrated Rice based farming systems	number	2,750	1,983	200	423	144	2,750				5	5	REGIONAL OFFICE
CPAR on Rice-based farming system (Clustering and Crop diversification)	number												
<b>Regional Rice R&amp;D Projects</b>													
Production-related	number	5,300	1,546	2,199	1,366	189	5,300				6	6	REGIONAL OFFICE
Production-related (Productivity enhancement technologies)	number												
Market Related		357	258	27	45	27	357				1	1	REGIONAL OFFICE
Study on Production and Marketing Strategies to Increase yield at Lower Operating System	number												
Postharvest-related	number	357	90	147	80	40	357				1	1	REGIONAL OFFICE

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
Extension-related	number	356	204	27	105	20	356				1	1	REGIONAL OFFICE
Promotion and Utilization of wood vinegar for rice farmers in Cavite	number												
Policy-related	number	357	140	59	128	30	357				1	1	REGIONAL OFFICE
Facts on Rice: A Comparative Study between Rice Modeling and Remote Sensing to Farm-Household Survey Database in Support to Policy Making in CALABARZON	number												
Irrigation-Related	number	357	79	136	86	56	357				1	1	REGIONAL OFFICE
Effect of alternate wetting and drying in lowland rice production with shallow tube well irrigation system in CALABARZON													
<b>R &amp; D on the National Livestock Program</b>		<b>873</b>	<b>73</b>	<b>635</b>	<b>60</b>	<b>105</b>	<b>873</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>INPUT INDICATORS</b>													
<b>ACTIVITY I: RESEARCH ON FARM DEVELOPMENT</b>													
<b>Continuing</b>	number												
Production-related	number	873	73	635	60	105	873	2				2	
<b>R&amp;D on the National Corn Program</b>		<b>3,711</b>	<b>500</b>	<b>2,058</b>	<b>958</b>	<b>195</b>	<b>3,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>INPUT INDICATOR</b>													
<b>Research and development activities</b>													
Conducted													
New													
Production-related		3,711	500	2,058	958	195	3,711	4				4	
Community- Based Participatory Action Research (CPAR) on White Corn-Legumes + Native Chicken under Coconut-based farming system in Quezon	number	1,494						1				1	Batangas
Enhancing Cassava Productivity using improved technologies (SSNM, Variety Trials, IPM and GAP) in areas affected by Taal Volcano Eruption in Batangas	number	1,217						1				1	Quezon
Integrated Production Technologies (Nutrient Management, Ratooning Efficiency, Varietal Adaptation, IPM technologies and Post Harvest Processing) for Sorghum	number	1,000						2				2	Batangas and Quezon



PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
Other Research & Development Activities		37,098	8,023	11,050	8,430	9,595	37,098	-	-	-	-	-	
<b>INPUT INDICATORS</b>													
<b>Research and development activities</b>													
Conducted	number												
New	number												
<b>Production-related</b>	number							2	2	2	2	2	
Field Testing of Carageenan on selected pinakbet vegetables in Cavite Province	number	400	65	165	155	15	400	1	1	1	1	1	
Verification on the efficacy of bio organic fertilizer on pineapple production in Cavite area	number	400	65	165	155	15	400	1	1	1	1	1	
<b>Extension-related Activities</b>	number									1		1	
Participatory Rural Appraisal in CALABARZON (per province)	number	402		240	162		402			1		1	
<b>Research facilities</b>													
<b>Maintained</b>	number	5,110	1,137	2,072	1,533	368	5,110	4				4	
LARES	number	3,185						1				1	
QARES	number	641						1				1	
RARES	number	642						1				1	
CARES	number	642						1				1	
<b>AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM</b>		<b>1,413,455</b>	<b>1,289,323</b>	<b>108,643</b>	<b>14,048</b>	<b>1,441</b>	<b>1,413,455</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Outcome Indicator</b>			137,323	108,643	14,048	1,441	261,455						
All Provinces provided with agricultural machinery, equipment, facilities, and installation of SSIPs were satisfied	per cent											5	5
Percentage of beneficiaries rating the provision of agricultural machinery, equipment, facilities, and installation of small scale irrigation projects to be at least satisfactory	per cent											80	80
<b>Output Indicator</b>													
Number of Provinces and Chartered Cities provided with agricultural machineries, equipment, facilities, and small scale irrigation projects	number											5	5
At least an average of 90% of targeted agricultural machineries, equipment, facilities, and SSIPs	per cent											90	90
At least an average of 70% completion for agricultural & SSIP facilities	per cent											70	70

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>Agricultural Machinery, Equipment, and Facilities Support Services Sub-Program</b>		<b>189,308</b>	<b>70,628</b>	<b>105,680</b>	<b>13,000</b>	<b>-</b>	<b>189,308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>PAEF on the National Rice Program</b>		<b>116,938</b>	<b>55,828</b>	<b>61,110</b>	<b>-</b>	<b>-</b>	<b>116,938</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Beneficiaries of production machinery, equipment and facilities</b>													
Groups	number								80	6		86	CALABARZON
<b>Beneficiaries of postharvest machinery, equipment and facilities</b>													
Groups	number								36	11		47	CALABARZON
<b>INPUT INDICATORS</b>													
Farm production-related machinery and equipment distributed (number)	number												
Tractors	number												
Four-Wheel Drive Tractor distributed (with rotavator, disc plow, disc harrow, trailer)	number												
35-45 hp with paddle wheel	number			7,800			7,800			6		6	CALABARZON
Hand Tractor with complete accessories distributed (with trailer, spiral, moldboard plow, tooth harrow)	number		6,000				6,000	40				40	CALABARZON
Tillers (Floating Type)	number		910				910	10				10	CALABARZON
Transplanter - Walk Behind	number		4,500				4,500	15				15	CALABARZON
Postharvest equipment and machinery distributed (number)	number												
Combine Harvester distributed	number		30,000				30,000	15				15	CALABARZON
Rice Mill	number		13,500				13,500	9				9	CALABARZON
Dryers	number												
Recirculating Dryer	number			27,000			27,000	9				9	
Hauling Truck	number			26,310			26,310			11		11	
Vacumm pack Sealer	number		918				918	18				18	CALABARZON
<b>PAEF on the National Livestock Program</b>		<b>2,950</b>	<b>-</b>	<b>2,950</b>	<b>-</b>	<b>-</b>	<b>2,950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>ACTIVITY II: MACHINERIES AND EQUIPMENT COMPONENT OF LIVESTOCK BASE LIVELIHOOD AND ENTERPRISE DEVELOPMENT PROGRAM</b>													
<b>Total Machineries and Equipment Distributed</b>													
Total Beneficiaries													
Total Groups	number								4	5		9	
1. Incubator with hatcher		1,200		1,200			1,200			12		12	QUEZON, CAVITE, LAGUNA, RIZAL
Beneficiaries													
Groups	number									4		4	
2. Forage Chopper and silaging supplies		1,750		1,750			1,750		4	1		5	BATANGAS, LAGUNA, QUEZON
Beneficiaries													
Groups	number								4	1		5	

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>PAEF on the National Corn Program</b>		<b>24,760</b>	-	<b>24,760</b>	-	-	<b>24,760</b>	-	-	-	-	-	
<b>Beneficiaries provided with production machinery, equipment and facilities</b>													
Groups	number								9			9	
<b>Beneficiaries provided with post-harvest machinery, equipment and facilities</b>													
Groups	number									15		15	
<b>INPUT INDICATOR</b>													
<b>Farm production-related machinery and equipment distributed</b>													
Tractors													
Four-wheel drive tractor for Corn (45-60HP)	number	12,000		12,000			12,000		6			6	Batangas and Quezon
Farm Tractor (Cassava) (45-60HP)	number	4,000		4,000			4,000		2			2	Batangas
Multi-crop Combined Harvester	number	3,000		3,000			3,000		1			1	Batangas
<b>Postharvest equipment and machinery distributed</b>													
Hammer Mill	number	250		250			250			1		1	Batangas
Cassava Chipper	number	250		250			250			1		1	Laguna
Corn Husker-Sheller	number	1,400		1,400			1,400			4		4	Batangas and Quezon
Cassava Grater with presser	number	200		200			200			1		1	Batangas
Vacuum pack sealer	number	160		160			160			2		2	Batangas
Moisture Meter	number	100		100			100			4		4	Batangas and Quezon
Recirculating Dryer (mobile) - 6 Tonner	number	3,000		3,000			3,000			1		1	Quezon
Forage Chopper	number	400		400			400			1		1	Batangas
<b>PAEF on the National High Value Crops Program</b>		<b>42,612</b>	<b>12,752</b>	<b>16,860</b>	<b>13,000</b>	<b>-</b>	<b>42,612</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Beneficiaries of production machinery, equipment and facilities	number												
Groups	number								75	3		78	
Beneficiaries of postharvest/processing machinery and equipment and facilities	number												
Groups	number								48	5	5	58	
<b>INPUT INDICATORS</b>													
Farm production-related machinery and equipment distributed (number)	number												
Tractors	number	3,000			3,000		3,000			3		3	
Multi-Cultivator	number	5,250	5,250				5,250	15				15	
Power sprayer	number	1,880		1,880			1,880		75			75	
Knapsack sprayer	number	1,750	1,750				1,750	500				500	
Pole/power pruner/ shear / PRUNING SAW	number	725	725				725	483				483	
Grass Cutter	number	1,277	1,277				1,277	85				85	

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
Production facilities established	number												
Nursery	number	750	750				750			6		6	
Containerized Gardening	number	5,000		5,000			5,000		10			10	
Gulayan sa Bakanteng Lote with Hydroponics System and Drip Irrigation System	number	2,500		2,500			2,500		3			3	
Postharvest/processing equipment and machineries distributed/constructed	number												
Coffee huller	number	240		240			240		3			3	
Coffee pulper	number	90		90			90		3			3	
Coffee roaster	number	1,800		1,800			1,800		3			3	
Cacao roaster	number	300		300			300		2			2	
Plastic crate	number	3,000	3,000				3,000	3,750				3,750	
Moisture meter	number	540		540			540		18			18	
Hauling truck	number	2,000			2,000		2,000			1		1	
Establishment of Postharvest Facility													
Fermentation facility for cacao	number	2,000		2,000			2,000			2	2	4	
Packinghouse/mobile packinghouse	number	2,510		2,510			2,510			2	3	5	
Community Based Processing Facility													
Cacao Community Based Development Enterprise	number	8,000			8,000		8,000				1	1	
<b>PAEF on the National Organic Agriculture Program</b>		<b>2,048</b>	<b>2,048</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,048</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Beneficiaries provided with production machinery, equipment and facilities</b>													
Groups	number								11			11	
<b>INPUT INDICATOR</b>													
<b>Farm production-related machinery and equipment distributed</b>													
Shredder Machine	number	915	915				915		3			3	Batangas, Cavite, Laguna
<b>Production facilities established</b>													
Greenhouse	number	720	720				720		3			3	Batangas, Cavite, Laguna
Wood Vinegar (Mokusaku Chamber)	number	413	413				413		5			5	Regionwide
<b>IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM</b>		<b>64,547</b>	<b>64,047</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>64,547</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Output Indicators</b>													
Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs)									21	235		256	

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>INS on the National Rice Program</b>		57,500	57,500	-	-	-	57,500	-	-	-	-	-	
<b>Beneficiaries directly benefited from construction, rehabilitation and restoration of irrigation systems</b>													
Groups	number									16		16	BATANGAS / LAGUNA / QUEZON / RIZAL
Jobs generated	number												
Small-scale Irrigation Systems (SSIS)	hectare												
Area generated	hectare									220		220	BATANGAS / LAGUNA / QUEZON / RIZAL
Area restored	hectare									222		222	LAGUNA / QUEZON
<b>INPUT INDICATORS</b>													
Small-scale irrigation projects (SSIP) constructed/installed													
Diversion dam	number	8,000	8,000				8,000			2		2	QUEZON
Solar Powered Fertigation System	number	27,500	27,500				27,500			5		5	BATANGAS / LAGUNA / QUEZON / RIZAL
Small-scale irrigation projects (SSIP) rehabilitated													
Diversion dam	number	12,000	12,000				12,000			4		4	LAGUNA / QUEZON
Irrigation Canal													
Length of canal	linear meter	10,000	10,000				10,000			4,000		4,000	QUEZON
<b>INS on the National Corn Program</b>		500	-	500	-	-	500	-	-	-	-	-	
<b>Beneficiaries provided with irrigation network services</b>													
Groups (Association)									5			5	
<b>Service Area Generated</b>													
SSIPs	hectare								15			15	
<b>INPUT INDICATOR</b>													
Small-scale irrigation projects (SSIP) constructed/installed													
Shallow tube well	number	500		500			500		5			5	BATANGAS and QUEZON
<b>INS on the National High Value Crops Development Program</b>		4,912	4,912	-	-	-	4,912	-	-	-	-	-	
Beneficiaries of small scale irrigation projects													
Groups	number									5		5	
Service area generated form the establishment and installation of small scale irrigation projects (SSPI's)	hectare									15		15	
<b>INPUT INDICATORS</b>													
Small scale irrigation projects (SSIP) constructed/installed													
Spring development	number	3,612	3,612				3,612			3		3	
Solar-Powered Irrigation System	number	1,300	1,300				1,300			2		2	

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>INS on the National Organic Agriculture Program</b>		1,635	1,635	-	-	-	1,635	-	-	-	-	-	
<b>Beneficiaries provided with irrigation network services</b>													
Groups (Association)	number								2			2	
<b>Service Area Generated</b>													
SSIPs	hectare								6			6	
<b>INPUT INDICATOR</b>													
<b>Small-scale irrigation projects (SSIP) constructed/installed</b>													
Solar-powered irrigation system installed/constructed	number	1,635	1,635				1,635		2			2	CAVITE and BATANGAS
<b>FARM TO MARKET ROADS (FMR) SUB-PROGRAM</b>		7,600	2,648	2,463	1,048	1,441	7,600	-	-	-	-	-	NET OF FMR
		1,159,600	1,154,648	2,463	1,048	1,441	1,159,600	-	-	-	-	-	WITH FMR
<b>FMR Network Planning and Monitoring Services</b>		7,600	2,648	2,463	1,048	1,441	7,600	-	-	-	-	-	
<b>Output Indicators</b>													
Percentage of DPWH-constructed FMRs monitored	per cent							15	30	25	20	90	
Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction/rehabilitation	kilometers												
<b>INPUT INDICATORS</b>													
Validation and geo-tagging of proposed site for the construction of fmr (requested for funding)	kilometers							50	70	70	60	250	
Monitoring of on-going and completed projects (post-geotagged DPWH projects)	kilometers							15	30	25	20	90	
No. of projects pre-validated	number							45	44			89	
No. of trainings conducted										1	1	2	
<b>Construction and Upgrading/Improvement of Farm-to-Market Road (FMR) Project (identify milestones; e.g., pre-operational and construction phase) in kilometers</b>	<b>kilometer</b>	<b>1,152,000</b>	<b>1,152,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,152,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
DPWH constructed FMRs in kilometers													
Concreted	kilometer	1,152,000	96.00										
Cavite	kilometer	239,000	19.92										
Laguna	kilometer	181,000	15.08										
Batangas	kilometer	266,000	22.17										
Rizal	kilometer	100,000	8.33										
Quezon	kilometer	366,000	30.50										

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
Concreted	No. of Sites												88 sites; 96 kms
Cavite	No. of Sites												17 sites; 19.92 kms
Laguna	No. of Sites												14 sites; 15.08 kms
Batangas	No. of Sites												21 sites; 22.17 kms
Rizal	No. of Sites												6 sites; 8.33 kms
Quezon	No. of Sites												30 sites; 30.5 kms
<b>AGRICULTURAL AND FISHERY REGULATORY SUPPORT PROGRAM</b>		<b>11,250</b>	<b>3,388</b>	<b>2,706</b>	<b>1,647</b>	<b>3,509</b>	<b>11,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Outcome Indicator</b>													
<b>Number of provinces with control of incidence of major pests and diseases maintained at zero incidence</b>													
a. Foot and Mouth Disease	number							5	5	5	5	5	
b. Avian Influenza	number							5	5	5	5	5	
<b>Output Indicators</b>													
<b>Percentage of new agriculture facilities and products that have been inspected at least once a year</b>	per cent											100	100
<b>Quality Control and Inspection</b>		<b>4,895</b>	<b>1,545</b>	<b>1,335</b>	<b>897</b>	<b>1,118</b>	<b>4,895</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Monitoring</b>													
<b>Agriculture and fishery facilities monitored and/or inspected with reports issued</b>	number							424	99	60	50	633	
Feed establishment	number							410	45			455	
VDAP establishment	number							6	23	28	28	85	
Animal Facilities	number							5	25	28	22	80	
Farms and facilities for GAP Certification	number							2	5	3		10	
Farms and facilities for GAHP Certification	number							1	1			2	
Farms and facilities for Organic Certification	number									1		1	
<b>Agriculture and fishery products monitored and/or inspected with reports issued</b>	number							130	780	780	310	2,000	
Feed Products	number							100	600	600	200	1,500	
VDAP Products	number							30	180	180	110	500	
<b>Other Critical Indicators</b>													
Foot and Mouth Disease maintained at zero incidence	number of province							5	5	5	5	5	
Avian Influenza maintained at zero incidence	number of province							5	5	5	5	5	

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>INPUT INDICATORS</b>													
No. of Regulatory documents issued													
Certificates / test results	number							3	6	4		13	
GAP	number							2	5	3		10	
GAHP	number							1	1			2	
Other Certification and Accreditation (Organic, Transport Carrier, etc.)	number									1		1	
<b>Registration and Licensing</b>		<b>6,355</b>	<b>1,843</b>	<b>1,371</b>	<b>750</b>	<b>2,391</b>	<b>6,355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Client Served (Issued) - LICENSE</b>	number												
Individuals	number							117	27	9	7	160	
Female	number							74	14	4	4	96	
Male	number							43	13	5	3	64	
Groups	number							288	24	18	20	350	
<b>Client Served (Endorsement) - LICENSE</b>	number												
Individuals	number							28	25	4	12	69	
Female	number							9	12	1	6	28	
Male	number							19	13	3	6	41	
Groups	number							31	40	45	45	161	
<b>Client Served (Issued) - REGISTRATION</b>	number												
Individuals	number								7	7	6	20	
Female	number								4	3	3	10	
Male	number								3	4	3	10	
Groups	number							2	6	8	4	20	
<b>Client Served (Endorsement) - REGISTRATION</b>	number												
Individuals	number							1	6	7	6	20	
Female	number							1	3	4	2	10	
Male	number								3	3	4	10	
Groups	number							2	6	6	6	20	
<b>Client Served (Endorsement) - OTHER REGULATORY DOCUMENTS</b>	number												
Individuals	number							12	15	12	11	50	
Female	number							9	9	9	8	35	
Male	number							3	6	3	3	15	
Groups	number							12	12	12	14	50	
<b>INPUT INDICATORS</b>													
Regulatory documents issued													
<b>License</b>	number												
<b>Issued</b>	number							405	51	27	27	510	
RA 3720 (Veterinary Drugs and Biologics Act)	number							5	21	27	27	80	
RA 1556 (Livestock and Poultry Feeds Act)	number							400	30			430	



PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>Endorsed</b>	number							59	65	49	57	230	
RA 3720 (Veterinary Drugs and Biologics Act)	number							1	2	1	1	5	
RA 1556 (Livestock and Poultry Feeds Act)	number							10	15			25	
AO 8 (Livestock Handlers License)	number							48	48	48	56	200	
<b>Registration</b>	number												
<b>Issued</b>	number							2	13	15	10	40	
Feed Products	number												
RA 1556 (Livestock and Poultry Feeds Act)	number												
RA 8485 (Animal Welfare Act)	number							2	13	15	10	40	
<b>Endorsed</b>	number							3	12	13	12	40	
RA 1556 (Livestock and Poultry Feeds Act)	number												
RA 8485 (Animal Welfare Act)	number							3	12	13	12	40	
<b>Other Regulatory Documents:</b>	number												
<b>Endorsed</b>	number							75	75	75	75	300	
Accreditation of Transport Carriers	number							75	75	75	75	300	
<b>LOCALLY FUNDED PROJECTS</b>		<b>157,340</b>	<b>8,856</b>	<b>9,642</b>	<b>731</b>	<b>138,111</b>	<b>157,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Updating of the Registry System of Basic Sectors in Agriculture</b>		<b>10,497</b>	<b>4,800</b>	<b>5,025</b>	<b>336</b>	<b>336</b>	<b>10,497</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Profiling of farmer and encoding	no. of farmers encoded							37,500	37,500	37,500	37,500	150,000	Regionwide
Hiring of enumerators	number	9,600	4,800	4,800			9,600	40				40	Regional Office
Travelling Expenses	number	897		225	336	336	897						
<b>Kabuhayan at Kaulnaran ng Kababayang Katutubong (4Ks) Program</b>		<b>9,343</b>	<b>4,056</b>	<b>4,617</b>	<b>395</b>	<b>275</b>	<b>9,343</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Social Preparation Component</b>													
Social Preparation and Community Organizing													
Training and Workshop													
Training Needs (Value Formation, Leadership, Organization Strengthening)	number	524	524				524		1			1	Tanay, Rizal
Capacity Building Training and Documentary Requirements Preparation	number	524	262	262			524		1	1		2	Tanay, Rizal
Drugs and Medicine distributed		20	20				20		86			86	Tanay, Rizal
Medical kit distributed		20	20				20						
Blood Pressure Monitor Kit distributed		10	10				10		10			10	Tanay, Rizal
Electronic Thermometer distributed		5	5				5		13			13	Tanay, Rizal

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
<b>Production and Livelihood Component</b>													
Training and Workshop													
Training on Materials/Equipment on Meat Processing conducted	number	600	300	300			600		4			4	Tanay, Rizal, Gen. Nakar
Other Materials Distributed													
Packaging Sealer distributed		16	16				16		4			4	Tanay, Rizal, Gen. Nakar
Chopping Boards		20	20				20		100			100	Tanay, Rizal, Gen. Nakar
Stainless Mixing Bowl		50	50				50		100			100	Tanay, Rizal, Gen. Nakar
Stainless Knives		49	49				49		14			14	Tanay, Rizal, Gen. Nakar
Biodegradable Packaging Plastic Bag		31	31				31		100			100	Tanay, Rizal, Gen. Nakar
Food Grade Plastic Pail		80	80				80		100			100	Tanay, Rizal, Gen. Nakar
Training on Materials/Equipment/Machinery on Cassava Processing conducted	number	600	300	300			600		4			4	Tanay, Rizal, Gen. Nakar
Processing Equipment distributed:													
Agriculture and Forestry Equipment distributed	number												Tanay, Rizal
Digital weighing scale (in grams)		25	25				25		50			50	
Digital weighing scale (for 10 kg)		17	17				17		50			50	
Shovel		45	45				45		50			50	
Bolo Knives		27	27				27		50			50	
Vacuum Sealer (Household food vacuum)		130	130				130		10			10	
Packaging sealer (household)		100	100				100		10			10	
Production support													
Drums distributed		156	156				156		120			120	Tanay, Rizal, Gen. Nakar
Assorted Seeds distributed	kg	158	158				158		88			88	Tanay, Rizal, Gen. Nakar
Seedling and Planting Materials distributed	pcs	201	201				201		4,020			4,020	Tanay, Rizal, Gen. Nakar
Organic Fertilizer distributed													Tanay, Rizal, Gen. Nakar
Vermicast distributed	sacks	70	70				70		155			155	Tanay, Rizal, Gen. Nakar
African Night Crawler distributed	kg	30	30				30		60			60	Tanay, Rizal, Gen. Nakar
Seedling tray distributed	pcs	80	80				80		800			800	Tanay, Rizal, Gen. Nakar
Fine Mesh Net distributed	roll	240	240				240		40			40	Gen. Nakar
Other Machinery and Equipment Distributed	number												Tanay, Rizal
Manual Grain Grinder		60		60			60		5			5	
Production facilities established													
Nursery		600		600			600			3		3	Tanay, Rizal
Wood Vinegar (Mokusaku Chamber)		281		281			281			3		3	Tanay, Rizal
Composting facility		750		750			750			3		3	Tanay, Rizal
Equipment distributed													Tanay, Rizal
Shredder		300		300			300			2		2	
Multi-tiller		375		375			375			1		1	
Other Machinery/Equipment distributed													Tanay, Rizal
Cassava Chipper		153		153			153			1		1	Tanay, Rizal
Vacuum Sealer		101		101			101			1		1	Tanay, Rizal
Stainless Working Table distributed		59	59				59		5			5	Tanay, Rizal

PROGRAM / SUB-PROGRAM / PERFORMANCE INDICATOR DESCRIPTION	Performance Indicator	Year 2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	REMARKS (LOCATION)
		Allotment (GAA)											
Project Management		2,836	1,031	1,135	395	275	2,836						
Setting-up of the National and Regional Program Management Office (NPMO/RPMO)		2,477	912	895	395	275	2,477						
Monitoring and Evaluation		119	119				119						
Project Site Validation, Monitoring and Geo-tagging								2				2	Tanay, Rizal and Gen. Nakar, Quezon
Motor Vehicle Rental		119	119				119	1	6	5	3	15	
Meetings Conducted		240		240			240	2	4	3	3	12	
Construction of Agricultural Drop Off Center / Trading Post in Lipa City, Batangas		137,500	-	-	-	137,500	137,500	-	-	-	1	1	Lipa City, Batangas
<b>GRAND TOTAL WITH FMR</b>		<b>2,241,722</b>	<b>1,664,918</b>	<b>253,930</b>	<b>112,953</b>	<b>209,922</b>	<b>2,241,722</b>						
<b>GRAND TOTAL NET OF FMR</b>		<b>1,089,722</b>	<b>512,918</b>	<b>253,930</b>	<b>112,953</b>	<b>209,922</b>	<b>1,089,722</b>						

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**GROVER L. DINO**  
 Budget Officer III

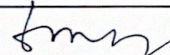


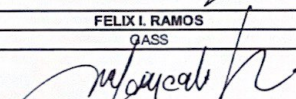
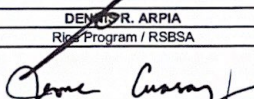
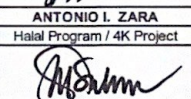

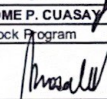
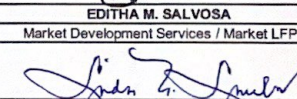
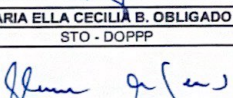
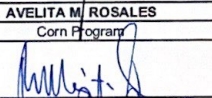
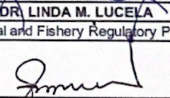
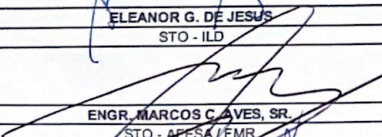
Recommending Approval:

  
**MARIA ELLA CECILIA B. OBLIGADO**  
 Chief, PMED

Approved by:

  
**VILMA M. DIMACULANGAN**  
 OIC, Regional Executive Director

**CONFORME:**

 <b>FELIX I. RAMOS</b> OASS	Date:	 <b>DENNIS R. ARPIA</b> Rice Program / RSBSA	Date:	 <b>ANTONIO I. ZARA</b> Halal Program / 4K Project	Date:
 <b>JULANY G. CASTILLO</b> STO - ICTMS	Date:	 <b>DR. JEROME P. CUASAY</b> Livestock Program	Date:	 <b>EDITH M. SALVOSA</b> Market Development Services / Market LFP	Date:
 <b>MARIA ELLA CECILIA B. OBLIGADO</b> STO - DOPPP	Date:	 <b>AVELITA M. ROSALES</b> Corn Program	Date:	 <b>DR. LINDA M. LUCELA</b> Agricultural and Fishery Regulatory Program	Date:
 <b>ELEANOR G. DE JESUS</b> STO - ILD	Date:	 <b>ENGR. REDELIZA A. GRUEZO</b> High-Value Crops Development Program	Date:	 <b>EDA F. DIMAPILIS</b> Organic Agriculture/Other Programs	Date:
 <b>ENGR. MARCOS C. AYRES, SR.</b> STO - APESA / FMR	Date:		Date:		Date: