

NATIONAL RICE PROGRAM

MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	PHYSICAL																	
		GAA TARGET							ACCOMPLISHMENT								PHYSICAL VARIANCE		
		1st Quarter	2nd Quarter	1st SEM	3rd Quarter	4th Quarter	2nd SEM	Annual	1st Quarter		2nd Quarter			1st SEM %		Justification/Valid Reason	Actions Taken/Proposed Solution		
									Physical	%	APRIL	MAY	JUNE	Physical	%			Physical	%
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)	-	292	49	341	39	33	72	413	-	0%				-	0%	-	0%		
II. IRRIGATION NETWORK SERVICES (INS)	-	292	49	341	39	33	72	413	-	0%				-	0%	-	0%		
D. Specialized Trainings																			
1. Topo Survey, Agro-hydrology and Dam Design Training	training	0	-	0	1	1	2	2	-	0%				-	0%	-	0%		
participants trained	number				20	20	40	40	-					-		-			
2. Construction Supervision Training	training	0	1	1	-	-	-	1	-	0%		1		1	100%	1	100%		
participants trained	number		25	25			-	25	-	0%		29		29	116%	29	116%		
3. Watershed Development and Management Training	number								-					-		-			
participants trained	number								-					-		-			
4. Institutional Development of SWISA Training	training	1	2	3	2	1	3	6	1	100%	1	1		2	100%	3	100%		
participants trained	number	25	50	75	50	25	75	150	25	100%	25	28		53	106%	78	104%		
5. Irrigation related R&D Training	training	1	-	1	-	-	-	1	1	100%				-	0%	1	100%		
participants trained	number	30		30				30	30	100%				-	0%	30	100%		

NATIONAL RICE PROGRAM

MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	Unit of Measure	PHYSICAL																PHYSICAL VARIANCE		
		GAA TARGET							ACCOMPLISHMENT											
		1st Quarter	2nd Quarter	1st SEM	3rd Quarter	4th Quarter	2nd SEM	Annual	1st Quarter		2nd Quarter			1st SEM %		Justification/ Valid Reason	Actions Taken/Proposed Solution			
									Physical	%	APRIL	MAY	JUNE	Physical	%			Physical	%	
E. Coordination and Technical Support of BSWM to other Implementors									-								-			
1. Preparation of POW and DED	number	10	15	25	15	10	25	50	15	150%	4	5	9	18	120%	33	132%			
2. Monitoring of Project Implementation	number	30	30	60	20	20	40	100	38	127%	18	12	20	50	167%	88	147%			
3. Review of Plans and Designs of RFOs and LGUs	number	250	-	-	-	-	-	250	94	38%	15	59	23	97	0%	191	76%	BSWM endorsed to DA-RFOs the DED/POW prepared by BSWM under Proj. MANa (2017) for 2019 proposal under Rice Program. As March 31, BSWM is waiting for the submission of DED/POW prepared by DA-RFOs for review.	A memorandum to DA-RFOs reiterating for the submission of DED/POW to BSWM for review was prepared.	
4. Conduct of Performance Review and Consultation Workshops	number	0	1	1	1	1	2	3	-	0%			1	1	100%	1	100%			

Focal for National Rice Program: **Engr. Teresita S. Sandoval**
 Division Chief, Water Resources Management Division (WRMD)
 (02) 923-0454

NATIONAL CORN PROGRAM

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	GAA TARGETS							PHYSICAL ACCOMPLISHMENT										
		QTR 1	QTR 2	1ST SEM	QTR 3	QTR 4	2ND SEM	TOTAL	QTR 1	%	April	May	June	QTR 2	%	1ST SEM			
																	PHYSICAL	%	
I. TECHNICAL SUPPORT SERVICES PROGRAM																		0%	1%
I. 1	PRODUCTION SUPPORT SERVICES										0%							0%	0%
	F Cloud Seeding Operations	No. of cloudseeding	1	1	2	1	1	2	4	-	0%				-	0%	-	0%	
I. 3	EXTENSION SUPPORT, EDUCATION & TRAINING SERVICES										0%							1%	3%
	A. Farmer Education Program		-	-	-	-	-	-	-	-	0%				-	0%	-	0%	
	2 Techno Demo		-	-	-	-	-	-	-	-	0%				-	0%	-	0%	
	SCoPSA(Sustainable Corn Production in Sloping Areas)	No. of Sites established	-	2	2	3	-	3	5	-	0%				-	0%	-	0%	
	8 Other corn training related activities, Technical Briefings and other Meetings	No. of trainings conducted	-	5	5	5	-	5	10	1	0%		2		2	40%	3	150%	

Focal for National Corn Program: Engr. Samuel Contreras
 Division Chief, Soil Conservation Management Division (SCMD)
 (02) 923-0459

NATIONAL HIGH VALUE CROPS DEVELOPMENT PROGRAM

Program/ Sub-program/ Indicators	Unit of Measure	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT			% OF ACCOMPLISHMENT As of June 30, 2018 vs ANNUAL TARGET	VARIANCE (AE-C)	REMARKS / JUSTIFIATION FOR VARIANCE
		ANNUAL	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	1st QUARTER	2nd QUARTER	1st SEMESTER			
OPERATIONS												
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURE PROGRAM												
Agricultural Machinery, Equipment and Facilities Support Services Sub-Program												
Outcome Indicator												
Beneficiaries rating the agricultural machinery, equipment and facilities provided to be at least satisfactory	percent											
Output Indicator												
LGUs provided with agricultural machineries, equipment and facilities	number											
Input Indicators												
Production Facilities Establishment												
Composting facility	number	72.00	-	72			-	-		-	(72.00)	The request for Authority to Conduct Bidding for 222 CFBW units, under OAP (150) and HVCDP (72), was submitted to DA-OSEC for approval last July 2, 2018.
Beneficiaries - LGU	number	72.00	-	35			-	-		-	(72.00)	

Program/ Sub-program/ Indicators	Unit of Measure	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT			% OF ACCOMPLISHMENT As of June 30, 2018 vs ANNUAL TARGET	VARIANCE (AE-C)	REMARKS / JUSTIFICATION FOR VARIANCE
		ANNUAL	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	1st QUARTER	2nd QUARTER	1st SEMESTER			
Irrigation Network Services Sub-Program												
Outcome Indicator												
Service area generated from the establishment and installation of small-scale irrigation projects (SSIPs)	hectare	252.00	-	132	-	-	-	18.00	18.00	7.14	(234.00)	
Input Indicators												
Small scale irrigation projects (SSIP) constructed/installed												
Beneficiaries - Group	number	84.00	-	44	-	-	-	6.00	6.00	7.14	(78.00)	
Service Area	hectare	252.00	-	132	-	-	-	18.00	18.00	7.14	(234.00)	
Wind Pump (Pump Irrigation System)	number	12.00	-	6	-	-	-	-	-	-	(12.00)	
Beneficiaries - Group	number	12.00	-	6	-	-	-	-	-	-	(12.00)	
Service Area	hectare	36.00	-	-	-	-	-	-	-	-	(36.00)	Bidding started last January 2018; had 1 failed bidding; Notice to Proceed (NTP) was received by contractor on June 8; on-going fabrication and scheduling of installation. Target completion is November 2018.
			-	18	-	-	-	-	-	-	(10.00)	
Ram Pump (Pump Irrigation System)	number	10.00	-	6	-	-	-	-	-	-	(10.00)	
Beneficiaries - Group	number	10.00	-	6	-	-	-	-	-	-	(10.00)	
Service Area	hectare	30.00	-	-	-	-	-	-	-	-	(30.00)	Negotiated bidding was conducted last May 24, and post qualification last June 24; hence waiting for issuance of Notice of Award (NOA) as of this qtr.
			-	18	-	-	-	-	-	-	(56.00)	
Solar-Powered Irrigation System	number	62.00	-	32	-	-	-	6.00	6.00	9.68	(56.00)	
Beneficiaries - Group	number	62.00	-	32	-	-	-	6.00	6.00	9.68	(56.00)	
Service Area	hectare	186.00	-	-	-	-	-	18.00	18.00	9.68	(168.00)	Bidding started last January 2018. NTP was received by contractor on May 7; on-going fabrication and mobilization, hence only 6 sites were completely installed as of this quarter. 6 sites are on-going. Target completion is October 2018.
			-	96	-	-	-	-	-	-	(27.00)	
Process Indicators												
SSIPs validated	number	80.00	19.00	21				32.00	53.00	66.25	(27.00)	
SSIPs monitored	number	60.00	15.00	15				34.00	69.00	115.00	9.00	
Surveys conducted	number	12.00	3.00	3				4.00	8.00	66.67	(4.00)	Regular activities of BSWM
Detailed Engineering Design (DED) prepared	number	12.00	3.00	3				4.00	8.00	66.67	(4.00)	

Focal for NHVCDP - INS Subprogram: Eng. r. Teresita Sandoval
Division Chief, Water Resources Management Division (WRMD)
(02) 923-0454

Focal for HVCDP-AMEFS PAEF: Yolanda Abrina
(920)-4320

National Organic Agriculture Program

MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	PHYSICAL											REMARKS
	TARGET (per PMS)					ACCOMPLISHMENT						
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter		2nd Quarter		Total		
						Physical	%	Physical	%	Physical	%	
OPERATIONS												
TECHNICAL AND SUPPORT SERVICES	3	3	3	3								
Research and Development	3	3	3	3								
R&D on the Promotion and Development of Organic Agriculture	3	3	3	3								
Research and development activities:	0	0	0	0								
DA Funded	0	0	0	0								
Continuing	0	0	0	0	4	4	100%	4	100%	4	100%	
Research facilities:	3	3	3	3								
Maintained	3	3	3	3	3	3	100%	3	100%	6	200%	
AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES	0	112	171	0	283	0		0	0%	0	0%	
PAEF on the Promotion and Development of Organic	0	112	171	0	283	0		0	0%	0	0%	
Input Indicator	0	112	171	0	283	0				0	0%	
Non-DA Production facilities established	0	112	171	0	283	0		0	0%	0	0%	
Establishment of Small-Scale Composting Facilities (SSCF)	0	75	58	0	133	0			0%	0	0%	The Notice of Award was released last May 21, 2018. The Contract of Agreement is already signed by the winning bidder.
Establishment of Composting Facilities for Biodegradable Wastes (CFBW)	0	37	113	0	150	0			0%	0	0%	The request for Authority to Conduct Bidding for 222 CFBW units, under OAP and HVCDP, was submitted to OSEC for approval last July 2, 2018.

F 02

National Organic Agriculture Program

MAJOR FINAL OUTPUT / PAP STATEMENTS/PERFORMANCE INDICATORS DESCRIPTION	PHYSICAL											REMARKS
	TARGET (per PMS)					ACCOMPLISHMENT						
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual	1st Quarter		2nd Quarter		Total		
						Physical	%	Physical	%	Physical	%	
IRRIGATION NETWORK SERVICES												
INS on the Promotion and Development of Organic Agriculture	0	55	45	0	100	0		2	4%	2	2%	
Input Indicator	0	55	45	0	100				0%	0	0%	
Non-DA Production facilities constructed/installed	0	55	45	0	100	0		2	4%	2	2%	
Small-scale Irrigation Projects (SSIP) constructed/installed	0	55	45	0	100	0		1	2%	1	1%	
Wind pump	0	6	2	0	8	0		1	17%	1	13%	NTP was just received by the contractor last June 8, 2018. Thus, 1 out of 6 targets for the 2nd quarter was completed.
Ram pump	0	5	6	0	11	0		0	0%	0	0%	Still waiting for the release of Notice to Proceed (NTP) to start installation.
Solar pump	0	44	37	0	81	0		0	0%	0	0%	Still waiting for the release of Notice to Proceed (NTP) to start installation.

Focal Person for OAP - AMEFS: Yolanda Abrina
 OAP- Project Management Office (PMO)
 (02) 920-4320

Focal Person for OAP - INS: Engr. Teresita Sandoval / Engr. Alberto De Guzman
 Water Resources Management Division (WRMD)
 (02) 923-0454

Prepared by:

CATHLYN JOY P. DELA TORRE
 Planning Officer

Reviewed by:

EDNA D. SAMAR, PhD
 OIC, Asst. Director

Approved by:

ANGEL C. ENRIQUEZ, CESO III
 OIC, Director