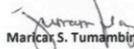


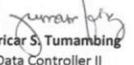
DEPARTMENT OF AGRICULTURE  
CY 2016 TARGETS

MFO/Su	Service	Service ID	Performance ID	Units	Fund Source	Target	Accomplishment	Percentage	Justification
						Annual	Annual	Annual	Annual
MFO 2. Technical and Support Services									
	Beneficiaries of specific goods and services delivered					3,580	3,708	103.58%	
	Individuals			Number		3,580	3,708	218.03%	
					Program	1,500	2,139	142.60%	
					Program				
					Program				
					Program				
					Organic Agriculture	2,080	1,569	75.43%	Targeted pax unattained due to limited participants / representatives sent by LGUs.
					VSS				
	Beneficiaries rating the goods or services delivered to be at least satisfactory	Beneficiaries rating the goods or services delivered to be at least satisfactory	Beneficiaries rating the goods or services delivered to be at least satisfactory	Percent		80	99.86	124.83%	
					Rice	80	99.96	124.95%	
					Corn	80	98.24	122.79%	
					HVCD	80	#DIV/0!	#DIV/0!	
					Livestock	80	#DIV/0!	#DIV/0!	
					Organic	80	100.00	125.00%	
					VSS	80	#DIV/0!	#DIV/0!	
	Deliveries of goods and services validated by beneficiaries to have been delivered at the appropriate time	Provision of goods and services validated by beneficiaries to have been provided at the appropriate time	Provision of goods and services validated by beneficiaries to have been provided at the appropriate time	Percent		100	99.93	99.93%	
					Rice	100	100.00	100.00%	
					Corn	100	98.28	98.28%	
					HVCD	100	#DIV/0!	#DIV/0!	
					Livestock	100	#DIV/0!	#DIV/0!	
					Organic	100	100.00	100.00%	
					VSS	100	#DIV/0!	#DIV/0!	
MFO 3. Irrigation Network Services									
							0	0.00%	
	Service area generated from establishment and installation of small-scale irrigation projects			Hectare		186	180	96.77%	
					HVCD Program	186	180	96.77%	
	Percent of project completion within 6 months: SSIPs	Percent of project completion within 6 months: SSIPs	Percent of project completion within 6 months: SSIPs	Percent		50	96.77	193.55%	
					HVCD Program	50	96.77		
MFO 5. Agriculture and Fisheries Equipment and Facilities Support Services									
	Farmers assisted with			number		338	338	100.00%	
					Rice			#DIV/0!	
					Corn			#DIV/0!	
					HVCD			#DIV/0!	
					Livestock			#DIV/0!	
					Organic	338	338	100.00%	
					VSS			#DIV/0!	

DEPARTMENT OF AGRICULTURE- BSWM  
CY 2016 TARGETS  
RICE PROGRAM

MFO/Sub-M	Service	Service ID	Performance ID	Units	Fund Source	Target	Accom	Percentage	Justification
						Annual	Annual	Annual	Annual
<b>MFO 2. Technical and Support Services</b>									
<b>Extension Support, Education and Training Services</b>									
	Participants trained			number		1,500	2,139	142.60%	
	Participants trained-GAA			number		1,500	2,139	142.60%	
		NoBreakdown_Participants trained	NoBreakdown_Participants trained	number		1,500	2,139	142.60%	
			Institutional development of SWISAs/IAs/Fas conducted		Rice Program	1,500	2,139	142.60%	Number of participants trained increased due to their awareness on the importance of their system and so, they signed for the conduct of trainings.
									LGUs and SWISAs also requested for additional pax, with their counterpart. Some trainings were also catered by their own association, which makes it possible for additional pax.
	Input indicators						Provide list		
	Training and training-related events conducted			number		100	105	105.00%	
		Other Training and training-related events conducted		number		100	105	105.00%	
			Other training events conducted	number		100	105	105.00%	
			Institutional development of SWISAs/IAs/Fas conducted		Rice Program	100	105	105.00%	Additional trainings as per request of LGUs/SWISAs with their corresponding counterparts.
<b>Research and Development</b>									
	Research and development activities conducted					3	3	100.00%	
		Extension-related research activities conducted		number		1	1	100.00%	
			Continuing_Extension-related research activities conducted	number		1	1	100.00%	
			PRISM		Rice Program	1	1	100.00%	
		Production-related R&D activities conducted		number		1	1	100.00%	
			Continuing_Production-related R&D activities conducted	number		1	1	100.00%	
			Piloting of soil ameliorants in zinc-deficient areas		Rice Program	1	1	100.00%	
		NoBreakdown_New R&D activities conducted	NoBreakdown_New R&D activities conducted	number		1	1	100.00%	
			Multi-year action plan for Manila Bay System to reduce pollution loading from croplands		Rice Program	1	1	100.00%	
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DEPARTMENT OF AGRICULTURE- BSWM  
 CY 2016 TARGETS  
 CORN PROGRAM

MFO/Sub-MI	Service	Service ID	Performance ID	Units	Fund Source	Target	Accom	Percentage	Justification
						Annual	Annual	Annual	Annual
MFO 2. Technical and Support Services									
Extension Support, Education and Training Services									
Technology demonstrations established/maintained									
		Techno_demo established	Techno_demo established	number		10	10	100.00%	
			SCoPSA(Sustainable Corn Production in Sloping Areas)		Corn Program	10	10	100.00%	Awareness on the benefits of SCoPSA to farmers made the facilitation of logistics easy and establishing of techno in accordance to the time frame was smooth. Constant monitoring of technodemo even after establishment was also a facilitating factor.
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DEPARTMENT OF AGRICULTURE- BSWM  
CY 2016 TARGETS  
HVCD PROGRAM

MFO/Sub-M	Service	Service ID	Performance ID	Units	Fund Source	Target	Accom	Percentage	Justification
						Annual	Annual	Annual	Annual
<b>MFO 3. Irrigation Network Services</b>									
	Service area generated	Small-scale irrigation systems Service area	SSIS_Generated_service area	hectare		186	180	96.77%	
					HVCD Program	186	180	96.77%	
	Status of SSIPs	Status of SSIPs	Status of SSIPs	number					
<b>Input Indicators:</b>									
	Beneficiaries of irrigation services			number		62	60	96.77%	
		Group beneficiaries of irrigation services	Group_Beneficiaries of irrigation services	number		62	60	96.77%	
					HVCD Program	62	60	96.77%	
	Small-scale irrigation projects (SSIP) installed/constructed			number		62	60	96.77%	
		Ram Pump installed/constructed	Ram Pump_installed/constructed	number		12	10	83.33%	
					HVCD Program	12	10	83.33%	Low accomplishment was attributed to unfavorable weather condition during installation of the unit.
		Wind Pump installed/constructed	Wind Pump_installed/constructed	number	HVCD Program	10	10	100.00%	Proper targeting was the major factor in accomplishing wind and solar pump targets. Procurement and installation schedules were carefully planned and followed accordingly.
		Other SSIP installed/constructed	Other SSIP_installed/constructed	number		10	10	100.00%	
					HVCD Program	40	40	100.00%	
	Detailed Engineering Design (DED) prepared			number		25	25	100.00%	
		Detailed Engineering Design (DED) prepared	Detailed Engineering Design (DED) prepared	number		25	25	100.00%	
					HVCD Program	25	25	100.00%	
	SSIPs monitored			number		100	114	114.00%	These are regular activities that are planned according to schedules.
		SSIPs monitored	SSIPs monitored	number	HVCD Program	100	114	114.00%	
	SSIPs validated			number		160	163	101.88%	
		SSIPs validated	SSIPs validated	number	HVCD Program	160	163	101.88%	
	Surveys conducted			number		25	25	100.00%	
		Surveys conducted	Surveys conducted	number	HVCD Program	25	25	100.00%	

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DEPARTMENT OF AGRICULTURE- BSWM  
CY 2016 TARGETS  
NOA PROGRAM

MFO/Sub-M	Service	Service ID	Performance ID	Units	Fund Source	Target	Accom	Percentage	Justification
						Annual	Annual	Annual	Annual
<b>MFO 2. Technical and Support Services</b>									
<b>Extension Support, Education and Training Services</b>									
	Participants trained			number		2,080	1,569	75.43%	
	Participants trained-GAA			number		2,080	1,569	75.43%	
		Other Participants trained				2,080	1,569	75.43%	
			NoBreakdown_Other Participants trained	number		2,080	1,569	75.43%	
					Organic Agriculture	2,080	1,569	75.43%	Targeted pax unattained due to limited participants / representatives sent by LGUs.
<b>Input indicators</b>									
	Training and training-related events conducted			number		3	Provide list	100.00%	
		Other Training and training-related events conducted		number		3	3	100.00%	
			Other training-related events conducted	number		3	3	100.00%	
			Orientation/briefing on new projects on CFBW		Organic Agriculture	3	3	100.00%	The mandatory requirement that all recipients must be capacitated on CFBW operations paved the way to accomplish the 3 targeted trainings.
<b>IEC materials disseminated</b>									
				no. of times aired			Provide list		
				number			Provide list		
				number (copies)		3,500		198.00%	Additional IEC materials were disseminated during deliveries of CFBW and SSCF. These were disseminated to LGU constituents and farmers.
							Provide list		
		Print and audio visual (including digital) disseminated		number (copies)		3,500	6,930	198.00%	
			Audio visual disseminated	number (copies)		2,000	2,150	107.50%	
			audio visual		Organic Agriculture	2,000	2,150	107.50%	
			Print disseminated	number (copies)		1,500	4,780	318.67%	
			print IECs		Organic Agriculture	1,500	4,780	318.67%	
<b>Research and Development</b>									
	Research and development activities conducted					5	5	100.00%	
		Production-related R&D activities conducted		number		5	5	100.00%	
		NoBreakdown_Continuing R&D activities conducted	NoBreakdown_Continuing R&D activities conducted	number		4	4	100.00%	
			Continuing Applied Research (On-going DA R&D activities implemented by the BSWM. The SUCs are the collaborators of these R&D activities)		Organic Agriculture	4	4	100.00%	
		NoBreakdown_New R&D activities conducted	NoBreakdown_New R&D activities conducted	number		1	1	100.00%	
			DA- NOAP New Applied Research to be implemented by BSWM		Organic Agriculture	1	1	100.00%	

	Research facilities	Research facilities	Maintained_ Research facilities	number		3	3	100.00%	
			DA Facilities		Organic Agriculture	3	3	100.00%	
<b>MFO 5. Agriculture and Fisheries Equipment and Facilities Support Services</b>									
	Farmers assisted with agricultural equipment and facilities-Groups			number		338	338	100.00%	
<b>Production Equipment and Facilities</b>									
	Beneficiaries of agriculture and fisheries equipment and facilities			number		338	338	100.00%	
		Group beneficiaries of production machinery, equipment and facilities		number		338	338	100.00%	
					Organic Agriculture	338	338	100.00%	
<b>Production Equipment and Facilities</b>									
	Production facilities established					338	338	100.00%	
		Organic fertilizer composting facilities	Organic fertilizer composting facilities established	number	Organic Agriculture	338	338	100.00%	
			composting facilities for biodegradable		Organic Agriculture	172	172	100.00%	The staff prioritized the completion of Soil Sampling in response to the Nationwide Soil Sampling and Testing for the Color Coded Map as directed by the Secretary.
			small-scale composting facilities		Organic Agriculture	166	166	100.00%	

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DEPARTMENT OF AGRICULTURE- BSWM  
CY 2016 TARGETS  
SUPPORT TO OPERATION

#FO/Sub-MF	Service	Service ID	Performance ID	Units	Fund Source	Target	Accom	Percentage	Justification
						Annual	Annual	Annual	Annual
<b>Support to Operations</b>									
<b>Development of organizational policies, plans and procedures</b>									
	Evaluation studies conducted	Evaluation studies conducted	Evaluation studies conducted	number	Regular Program	6	10	167%	High achievement of targets could be attributed to various Land Resource Evaluation Studies and Soil Fertility Assessment and Mapping being requested by LGUs and other stakeholders.
	Public/stakeholders consultations conducted	Public/stakeholders consultations conducted	Public/stakeholders consultations conducted	number	Regular Program	4	5	125%	Additional consultation meeting for the proposed SAFDZ CLUP Integration Project in San Carlos, Pangasinan; And willingness of the participants to attend in various public consultations which paved the way to overachievement of targets.
Infor matl	ICT activities conducted	NoBreakdown ICT activities conducted	NoBreakdown ICT activities conducted	number	Regular Program	137	140	102%	
						137	140	102%	Regular activity of the bureau
<b>Planning and Policy formulation for soil and water resources conservation management and development</b>									
<b>Beneficiaries provided with services</b>									
		Individuals provided with services		number		1,360	1,009	74%	
			Male_Individuals provided with services	number	Regular Program	200	130	65%	Prioritization of samples from the National Soil Sampling and Testing.
			NoBreakdown_Individuals provided with services	number	Regular Program (VSS)	800	409	51%	
				number	Regular Program (VSS)	360	470	131%	Excess (additional) participants were shouldered by LGUs (counterpart)
	Information and statistics electronically downloaded by users	Electronic downloads recorded	Electronic downloads recorded	number	Regular Program	30	32	107%	Regular activity of the bureau
	Participants trained					900	950	106%	
		Farmers and Fishers trained	NoBreakdown_Farmers and Fishers trained	number	Regular Program	800	869	109%	Willingness of pax to be trained thus, expected number of pax exceeded.
					Regular Program	100	81	81%	The bureau focused on the conduct of the National Soil Sampling and Testing as Presidential Directive.
<b>Public Information services</b>									
<b>IEC materials disseminated</b>									
		Advertisement published	Advertisement published	number	Regular Program	4	11	275%	
					Regular	4	13	325%	
		Video materials released	Video materials released	number	Regular Program	3	3	100%	
		Photo stories published	Photo stories published	number	Regular Program	2	11	550%	Various activities that were in need of documentation facilitated overaccomplished targets.
		Other IEC materials disseminated	Other IEC materials disseminated	number	Regular Program	1	1	100%	
		Print and audio visual (including digital) disseminated	Audio visual disseminated	number (copies)	Regular Program	5	6	120%	
			Print disseminated	number (copies)	Regular Program	20,000	21,421	107%	Participants and other clientele who wanted to know more about the bureau's programs and projects resulted to voluminous copies of IEC materials that were disseminated.
					Regular Program (VSS)	1,080	1,385	128%	This is due to increased number of participants who attended the training.

Research and Development							
		R&D_Continuing_Production-related Conducted	number	Regular Program	24	24	100%
		R&D_New_Irrigation-related Conducted	number	Regular Program	4	4	100%
				<i>Regular</i>	12	12	100%
		R&D_New_Production-related Conducted	number	Regular Program	4	4	100%
		Research_Facilities_Maintained	number	Regular Program	4	4	100%
				<i>Regular</i>	16	16	100%
		Soil Testing Kit/Rapid Soil Testing Kit	number	Regular Program	200	303	152%
							Due to additional STK requests from the Regional Soils Laboratory IX during the 2nd quarter.
		Techno_Demo_Established	number	Regular Program	12	19	158%
		Techno_Demo_Maintained	number	Regular Program	30	30	100%
		Training and Training-related Events Conducted	number	Regular Program	18	27	150%
				<i>Regular</i>	1	2	200%
				<i>Regular</i>	4	2	50%
				<i>Regular</i>	12	17	142%
							Majority of BSWM technical personnel prioritized the National Soil Sampling and Testing.
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