

ATTACHMENT 1: BAR NO. 1
QUARTERLY PHYSICAL REPORT OF OPERATION
 As of December 31, 2015

Department : Agriculture
 Agency : Philippine Fiber Industry Development Authority
 Operating Unit : _____
 Organization Code (UACS) : _____

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars 1	UACS CODE 2	Physical Targets					Physical Accomplishments						PHYSICAL VARIANCE (as of December 31 CY 2015)			
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL (9)=(3)+(4)+(5)+(6)	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total (13)=(8)+(9)+(10)+(11)	% (14)=(13)/(7)*100	Variance= (Accomp) -(Target) 15= (13)-[(3)+(4)+(5)]	Justifications/Valid reason for the delay in the achievement of Targets/Over-accomplishment (Variance)	Actions Taken/ Proposed Solution	
		3	4	5	6	7	8	9	10	11	13	14	15	16	17	
Part A																
SUPPORT TO OPERATIONS																
Formulation and Monitoring of Policies, Plans and Programs																
Planning & Policy Formulation, Monitoring and Evaluation		5	5	5	5	20	5	5	5	5	20	100	0	(1) Management Conference in Aklan last March 2-6, 2015. (2&3) Two sessions of Strategic Planning and (4) Mid Year Management Conference; (5) Workshop for GAD Focal Persons. (6) Mini ManCon last Dec 17, 2015 at PhilFIDA Central Office.		
Conduct of Meetings, Workshops, Conferences & Consultations		2	2	1	1	6	1	2	1	2	6	100	0			
Implementation of Data Monitoring System		1	2	1	1	5	1	2	1	1	5	100	0			
Conduct of attendance to seminars/workshops/conferences/meetings/foreign missions (FAO/UNCTAD Group on Hard Fibers) and other Study Missions																
Attendance to foreign meetings		-	-	1	-	1	-	-	-	1	1	100	0	The Executive Director and the Chief Planning Officer attended the International Natural Fiber Organization (INFO) Strategy Meeting and the Joint Meeting of the 38th Session of the Intergovernmental Group on Hard Fibres (IGGHF) and the 40th Session of the Intergovernmental group on Jute, Kenaf and Allied Fibres (IGJKA) in Bogota, Colombia last November 20-December 1, 2015		
II. Operations																
MFO 1 - Technical and Support Services																
Production Support Services																
<u>Performance Indicator</u>																
1. Beneficiaries of specific goods and service delivered (planting materials, technical assistance)		1,139	2,211	2,211	801	5,561	1,249	2,650	4,157	3,477	7,956	143	2,395			
Individual		1,131	2,201	1,575	801	5,708	1,238	2,541	4,146	3,463	11,388	200	5,680			
Group		8	10	12	10	40	11	9	11	14	31	78	1			

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1	2	3	4	5	6	7	8	9	10	11	13	14	15	16	17	
2. Beneficiaries rating the goods and services delivered to be at least satisfactory		80%	80%	80%	80%	80%	98%	100%	100%	100%	99.97%	125	0	5,359 out of 5,373 beneficiaries rated the quantity of goods provided to at least satisfactory and 5,830 out of 5,840 were satisfied with the quality of goods and services we provided.		
3. The number of deliveries of goods and services validated by beneficiaries to have been delivered at an appropriate time		80%	80%	80%	80%	80%	99%	100%	100%	100%	99.80%	125	0	6,066 out of 6,078 rated the goods and services we provided to be delivered on appropriate time.		
INPUT INDICATOR: Seedbanks																
Planting materials produced (corms, suckers, seedpieces)		108,875	108,875	108,875	108,875	435,500	75,247	77,331	107,975	45,500	306,053	70	(129,447)	Prolonged dry season in Regions IV, V and VIII during the second quarter adversely affected the planting materials production in the experiment stations-cum seedbank.		
Planting materials distributed (corms, suckers, seedpieces)		54,500	54,500	54,500	54,500	218,000	18,907	31,993	75,619	31,035	157,554	72	(60,446)	Low distribution because during the Second Quarter farmers in Regions IV, V and VIII did not plant abaca due to prolonged dry season.		
Individuals		8	8	9	9	34	1	4	9	12	28	76	(8)			
Groups		3	3	3	3	12	6	8	14	3	31	258	19			
Planting materials produced (plantlets)		39,213	39,213	39,213	39,213	156,852	33,311	38,626	32,279	42,277	146,493	93	(10,359)	Low distribution because during the Second Quarter farmers in Regions IV, V and VIII did not plant abaca due to prolonged dry season.		
Planting materials distributed (plantlets)		32,424	32,424	32,424	32,423	129,695	11,411	20,690	16,988	43,514	92,603	71	(37,092)			
Individuals		11	11	12	12	46	3	20	23	13	59	128	13			
Groups		3	3	3	3	12	10	5	8	12	35	292	23			
Sericulture Center																
Maintenance of purelines (no)		7	(7)	(7)	(7)	7	7	(7)	(7)	(7)	7	100	0			
Boxes Reared (no.)		1.5	1.5	1.5	1.5	3.0	1.32	11.50	3.5	16.32	544	13.32				
Young age rearing (no. of boxes)		6.5	6.5	6.5	6.5	26	21	6.25	11.50	5.5	44.25	170	18.25			
Individuals		1	1	2	1	5	28	5	12	45	900	40				
Groups		1	1	1	1	2	2	2	2	1	5	250	3			
Mulberry Cuttings Produced		12,500	12,500	12,500	12,500	50,000	4,000	12,002	11,000	18,875	46,877	92	(4,123)	In addition to Wangal Sericulture Center production, the Bago Oshiro Experiment Station also produced mulberry cuttings as requested by a farmer from North Cotabato.		

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		3	4	5	6	7	8	9	10	11	13	14	15	16	17
Mulberry Cuttings Distributed		12,500	12,500	12,500	12,500	50,000	4,000	15,952	11,000	18,875	49,827	100	(173)	Some of the mulberry cuttings were obtained from the 2014 inventory.	
Individuals		8	7	7	6	28		4	1	2	7	25	(21)		
Groups		2	2	2	1	7	1	2	1	1	5	71	(2)		
Production facilities maintained and operationalized															
Seedbanks		8	(8)	(8)	(8)	8	8	(8)	(8)	(8)	8	100	0	1. Concepcion, Victoria, Oriental Mindoro 2. San Juan, Casiguran, Sorsogon 3. Mabalodbalod, Tigaon, Camarines Sur 4. Ubay, Bohol 5. Balinsasayao, Abuyog, Leyte 6. Batayan, Kalawit, Zamboanga del Norte 7. Bago Oshiro, Davao City 8. Manambulan, Tugbok, Davao City	
Tissue Culture Laboratories		5	(5)	(5)	(5)	5	5	(5)	(5)	(5)	5	100	0	1. Legaspi City, Albay 2. Virac, Catanduanes 3. Bibingkahan, Sorsogon, Sorsogon 4. Balinsasayao, Abuyog, Leyte 5. Bago Oshiro, Davao City	
Abaca Nursery (Sites)		21	22	21	21	85	27	0	54	4	85	100	0		
Extension, Support, Education and Training Services															
Extension Support Services:															
Expansion/Opening of New Abaca areas															
Hectares		250.00	250.00	250.00	250.00	1,000	197.815	201.870	464.23	632.97	1,496.89	150	496.9		
Beneficiaries		300	300	300	300	1,200	294	263	1,041	711	2,309	192	1,109		
Rehabilitation of old and unproductive abaca farms															
Hectares		200.00	200.00	200.00	200.00	800	75.39	110.89	371.46	196.26	754.00	94	(46)		
Beneficiaries		250	250	250	250	1,000	66	149	670	211	1,096	110	96		

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		1st Quarter 3	2nd Quarter 4	3rd Quarter 5	4th Quarter 6	TOTAL (9)=(3)+(4)+(5)+(6) 7	1st Quarter 8	2nd Quarter 9	3rd Quarter 10	4th Quarter 11	Total (13)=(8)+(9)+(10)+(11) 13	% (14)=(13)/(7)*100 14	Variance= (Accomp)-(Target) 15=(13)-[(3)+(4)+(5)] 15	Justifications/Valid reason for the delay in the achievement of Targets/Over-accomplishment (Variance) 16	Actions Taken/ Proposed Solution 17	
Abaca Disease Management Project																
Hectares		-	3,075.00	1,925.00	-	5,000	-	880.10	1,628.00	2,872.90	5,381.00	108	381	The eradication process started on the second quarter and was affected by the heavy rain, thus the eradication process in some areas was delayed but was still able to meet the target area and target number of beneficiaries.		
Beneficiaries		-	1,000	573	-	1,573	-	279	516	867	1,662	106	89			
Training and Education Support																
Training and training-related events conducted (e.g. TOT, FFS, SOA, field day, etc.)																
FFS Conducted		3	2	-	-	5	1	4	5	-	10	200	5			
Participants		90	60	-	-	150	30	184	295	-	439	326	339			
TOT Conducted		1	1	-	-	2	-	1	-	1	2	100	0			
Participants		40	40	-	-	80	-	41	-	48	89	111	9			
Farmers Training		10	15	10	10	45	15	30	20	28	93	207	48			
Participants		225	325	225	225	1,000	682	1,250	763	1,050	3,765	377	2,765			
Livelihood Trainings		10	10	10	-	30	8	13	29	13	63	210	33			
Participants		200	200	200	-	600	162	339	803	537	1,841	307	1,241			
Technology Information Support																
IEC materials disseminated		1,750	1,750	1,750	1,750	7,000	319	618	412	14,590	15,939	228	8,939	Central Office was able to distribute 11,000 pieces of info materials to different regions. 4,939 was distributed to external clients.		
Technology Demonstration Established		2	3	3	2	10	-	-	4	6	10	100	0			
Research and Development																
Research facilities maintained and operationalized																
Experiment Stations		6	(6)	(6)	(6)	6	6	(6)	(6)	(6)	6	100	0			
Diagnostic Laboratory		3	(3)	(3)	(3)	3	3	(3)	(3)	(3)	3	100	0			
Municipal Sericulture Center		1	(1)	(1)	(1)	1	1	(1)	(1)	(1)	1	100	0			
Immunology Laboratory		1	(1)	(1)	(1)	1	1	(1)	(1)	(1)	1	100	0			
Antiserum produced (ml)		2	2	2	2	8	-	-	354.5	-	354.5	4431	346.5			
Antiserum distributed (ml)		1	1	2	2	6	-	-	11.5	2.5	14.0	233	8			
Cotton Research Facilities		11	(11)	(11)	(11)	11	11	(11)	(11)	(11)	11	100	0			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Conduct of agricultural researches on fiber and related activities																
Continuing		18	(18)	(18)	(18)	18	17	(17)	(17)	(17)	(17)	(17)	(94)	(35)	See attached list of researches	
New		2	2	2	-	6	5	(5)	2(5)	(7)	7	7	117	1	Two new researches were conducted on September, (1) Utilization of Abaca Waste Materials for Vermi Composting and Vermi Tea and (2) Collection, Evaluation, Characterization of Fibercrop Gemplasm.	
Completed		-	-	-	-	-	-	-	2	-	2	2	-	-	Two studies were completed, (1) Design and Test of Improved Pina Extraction Machine and (2) Development, Testing and Evaluation of the Village Type Abaca Drying Shed.	
Conduct of agricultural researches on cotton and related activities																
Continuing		6	-	7	-	13	6	(7)	7	(13)	13	13	100	0	See attached list of researches	
New		-	-	-	-	-	-	8	(8)	(8)	8	8	-	8	See attached list of researches	
Completed		-	5	-	-	5	-	-	-	5	5	5	100	0	See attached list of researches	
Technology and Utilization Research																
Conduct of research on fiber production technologies		5	(5)	(5)	(5)	5	5	(5)	(5)	(5)	5	5	100	0	Researches on fiber production technologies 1. Design and Development of Fiber Extraction Machines, Tools and Devices 2. Improvement of Autofed Decorticating Machine with Self-Steering Mechanism 3. Design and Development of a Three-series Spindle Stripping Machine 4. Design and Fabrication of a Tandem Multifiber Decorticating Machine 5. Validation of the Output Capacity of Different Extraction Machines and Devices for Fiber Extraction	

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1	2	3	4	5	6	7	8	9	10	11	13	14	15	16	17
Research on fiber utilization		7	(7)	(7)	(7)	7	7	(7)	(7)	(7)	7	100	0	Researches on fiber utilization 1. Development of biocomposites using low grade abaca fiber and polymer for panel boards and monoblocs 2. Utilization of abaca stripping waste for ethanol production 3. Identification of phytochemicals in abaca extracts and their applications to initiate local manufacture of developed products 4. Extraction & characterization of fatty acids from abaca seeds used as additive to reduce drying time of industrial paints and for water treatment 5. Characterization of the morphological, physical and chemical properties of abaca fibers for end-users 6. Development of Nanofiber from Abaca through Electrospinning 7. Development of non-woven materials from abaca	
Research facility upgraded and maintained		1	(1)	(1)	(1)	1	1	(1)	(1)	(1)	1	100	0	Fiber Processing and Utilization Laboratory	
MFO 2 - Fiber Industry Regulation Services															
Performance Indicator															
1. Permit Issuance															
Number of permits, licenses and accreditation acted upon		1,141	1,141	1,024	1,023	4,329	1,078	1,024	1,175	3,633	7,110	164	2,781		
PTF		793	793	792	792	3,170	934	689	1,044	3,299	5,966	188	2,796		
Licenses		348	348	232	231	1,159	144	335	131	534	1,144	99	(15)		
% of permit/license holders or accredited agencies with 2 or more violations of licenses or accreditation condition		1%	1%	1%	1%	1%	0%	0%	0%	0%	0%	100	(0)	No permit/license holders or accredited agencies with 2 or more violations.	
% of application of permits/licenses or accreditations acted upon within 15 days		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100	0	All applications for permits/licenses or accreditations were acted upon immediately.	

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1	2	3	4	5	6	7	8	9	10	11	13	14	15	16	17
2. Monitoring															
Number of sites and facilities monitored and/or inspected with reports issued		301	300	300	300	1,201	144	335	139	461	1,079	90	(122)		
Number of fiberrop commodity inspected (abaca & other fiber crops)		3	3	2	2	10	5	1	2	2	10	100	0		
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100	0	All the permit/license holders or accredited conditions with violations were all given a corresponding notice of violation.	
% of sites and products that have been inspected more than twice over the last 2 years		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100	0	All the sites were inspected at least once a year but for the products they are inspected only once.	
3. Enforcement															
Number of enforcement actions undertaken		1,500	1,500	1,500	1,500	6,000	2,002	2,023	3,963	2,347	10,335	172	4,335		
% of submitted reports that resulted in the issuance of notice violations and/ or cases filed/litigated		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100	0	No cases filed/litigated	
% permit and license holders with 2 or more violations		5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	100	0	No permit/license holders or accredited agencies with 2 or more violations.	
Input Indicator															
Agriculture products monitored and/or inspected with reports issued		141,788	141,788	141,787	141,787	567,150	261,513	185,099	204,223	650,835	115	63,685			

* TARGETS AS SUBMITTED TO THE PLANNING AND MONITORING SERVICE (Check with your Regional PMED)


Prepared By:


 ENGR. RAMON M. BRANZUELA
 Chief, Planning Officer
 Date: January 20, 2016

In coordination with:


 FLORENCIA G. TORIO
 Head, Budget Section
 Date: January 20, 2016

Approved by:


 DR. CLARITO M. BARRON, Ph.D., CESCO IV
 OIC, Executive Director
 Date: January 20, 2016

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2. Monitoring															
Number of sites and facilities monitored and/or inspected with reports issued		301	300	300	300	1,201	144	335	139	461	1,079	90	(122)		
Number of fibercrop commodity inspected (abaca & other fiber crops)		3	3	2	2	10	5	1	2	2	10	100	0		
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100	0	All the permit/license holders or accredited conditions with violations were all given a corresponding notice of violation.	
% of sites and products that have been inspected more than twice over the last 2 years		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100	0	All the sites were inspected at least once a year but for the products they are inspected only once.	
3. Enforcement															
Number of enforcement actions undertaken		1,500	1,500	1,500	1,500	6,000	2,002	2,023	3,963	2,347	10,335	172	4,335		
% of submitted reports that resulted in the issuance of notice violations and/ or cases filed/litigated		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100	0	No cases filed/litigated	
% permit and license holders with 2 or more violations		5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	100	0	No permit/license holders or accredited agencies with 2 or more violations.	
Input Indicator															
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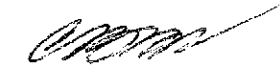
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 Chief, Planning Officer
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 DR. CLARITO M. BARRON, Ph.D., CESO IV
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 Date: January 20, 2016