

ATTACHMENT 1: BAR NO. 1
 QUARTERLY PHYSICAL REPORT OF OPERATION
 As of December 31, 2016

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	UACS CODE	Physical Targets					Physical Accomplishments					PHYSICAL VARIANCE (as of December 31, 2016)				
		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]+[6]	Justifications/Valid reason for the delay in the achievement of Targets/Over-accomplishment (Variance)	Actions Taken/ Proposed Solution	
1	2	3	4	5	6	7	8	9	10	11	13	14	15	16	17	
Part A																
SUPPORT TO OPERATIONS																
Planning & Policy Formulation, Monitoring and Evaluation Stakeholders meeting (no.)		-	5	-	-	5	-	2	1	3	6	120	1	1	Conducted Regional Stakeholders Fora: 1. Zamboanga Del Norte with 69 participants last April 2. Stakeholder Consultation in Cagayan de Oro last July 12, 2016 3. Stakeholder Consultation in Borongan City, Eastern Samar last November 18, 2016 4. Stakeholder Consultation in Cebu City, last November 22, 2016 5. Stakeholder Consultation in Davao City last Nov 19, 2016 Conducted National Stakeholders Forum: 1. National Fibercrops Stakeholders Summit on June 8-9, 2016 in Quezen City.	
Monitoring and Evaluation (no.)		20	(20)	(20)	(20)	20	20	(20)	(20)	(20)	20	100	0	0		
Conduct of Meetings, Workshops, Conferences & Consultations																
National Management Conference (no.)		1	-	-	-	1	1	-	-	1	2	200	1	1	2016 Management Conference was held in General Santos City on February 8-12, 2016 and in Cagayan de Oro last December 5-8, 2016	
Implementation of Data Monitoring System		7	(7)	(7)	(7)	7	7	(7)	(7)	(7)	7	100	0	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	-	-	-	-	0	0	(1)	(1)		

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I. Operations															
MFO 1 - Technical and Support Services															
Production Support Services															
<u>Performance Indicator</u>															
1. Beneficiaries of specific goods and services delivered (planting materials, technical assistance)		832	1,845	2,218	934	5,829	1,303	2,884	3,717	3,420	11,324	194	5,495		
Individual		827	1,833	2,196	918	5,774	1,303	2,874	3,702	3,414	11,293	196	5,519		
Group		5	12	22	16	55	0	10	15	6	25	45	(14)		
2. Beneficiaries rating the goods and services delivered to be at least satisfactory		80%	80%	80%	80%	80%					99.82%	125	0	6,164 out of 6,175 rated the agency's services as satisfactory	
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%					99.81%	125	0	6,308 out of 6,321 rated the agency's services as timely.	
INPUT INDICATOR:															
Seedbanks															
Planting materials produced (corns, suckers, seedpieces)		29,500	58,500	92,500	64,500	245,000	25,292	30,039	73,362	142,265	270,958	111	25,958		
Planting materials distributed (corns, suckers, seedpieces)		2,000	15,500	30,500	17,000	65,000	15,600	3,068	18,188	49,568	86,424	133	21,424		
Individuals		-	-	-	-	-	2	-	1	-	3	0	3		
Groups		1	6	13	8	28	-	2	3	16	21	75	(7)		
Tissue Culture															
Planting materials produced (plantlets)		20,500	25,000	43,500	41,000	130,000	29,113	32,455	45,240	23,281	130,089	100	89		
Planting materials distributed (plantlets)		7,700	8,950	17,300	16,050	50,000	16,100	13,482	10,075	23,190	62,847	126	12,847		
Individuals		7	7	10	10	34	17	9	32	9	67	197	33		
Groups		4	6	9	8	27	-	7	12	-	19	70	(8)		
Sericulture Center															
Maintenance of purelines (no)		7	(7)	(7)	(7)	7	7	7	7	7	21	300	14		
Young age rearing (no. of boxes)		6	6	7	7	26	29	1	7	-	37	142	11		
Individuals		7	7	8	8	30	4	2	1	-	7	23	(23)		
Groups		-	-	-	-	-	-	1	2	-	3	0	3		
Mulberry Cuttings Produced		12,500	12,500	12,500	12,500	50,000	3,000	12,941	8,259	38,380	62,580	125	12,580		
Mulberry Cuttings Distributed		12,500	12,500	12,500	12,500	50,000	-	3,800	2,000	56,780	62,580	125	12,580		
Individuals		3	4	4	4	15	-	-	-	-	0	0	(15)		
Groups		-	-	-	-	-	-	2	1	6	9	0	9		

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Production facilities maintained and operationalized															
Seedbanks		6	(6)	(6)	(6)	6	6	(6)	(6)	(6)	6	100	0	See attached list	
Tissue Culture Laboratories		5	(5)	(5)	(5)	5	5	(5)	(5)	(5)	5	100	0	See attached list	
Abaca Nursery (Sites)		33	24	14	14	85	29	22	34	-	85	100	0		
Extension, Support, Education and Training Services															
Extension Support Services:															
Expansion/Opening of New Abaca areas															
Hectares		165.00	315.00	380.00	220.00	1,080	215.520	391.000	526.48	300.00	1,433.00	133	353.0		
Beneficiaries		179	343	409	251	1,182	255	491	552	604	1,902	161	720		
Rehabilitation of old and unproductive abaca farms															
Hectares		152.00	225.00	263.00	160.00	800	151.20	302.80	504.00	131.00	1,089.00	136	289		
Beneficiaries		199	274	323	205	1,001	181	214	398	292	1,085	108	84		
Abaca Disease Management Project															
Hectares		-	1,425.00	2,325.00	1,350.00	5,100	-	1,117.00	1,518.00	3,177.00	5,812.00	114	712		
Beneficiaries		-	607	1,007	374	1,988	-	686	519	1,380	2,585	130	597		
Training and Education Support															
Training and training-related events conducted (e.g. TOT, FFS, SOA, field day, etc.)															
FFS Conducted		2	3	-	-	5	3	2	1	(6)	6	120	1	1. Lumba-an-Bicbica Cotton Production Project, Pinili, Ilocos Norte 2. Brgy., Oring-Oring, Brooke's Point, Palawan 3. Brgy., Sabang, Bongabong, Oriental Mindoro 4. FFS was launched on May 24, 2016 in Sitio Cantalina, Brgy., Siliab, Amlan, Negros Or. 5. Region VII, started in April 6. Region X started last April in Buenavista, Tudela, Misamis Occ.	
Participants		60	90	-	-	150	106	332	529	126.0	1,093	729	943		

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TOT Conducted		1	1	-	-	2	-	1	-	1	2	100	0	The first TOT was conducted in VSU, Baybay, Leyte last April 4-6, 2016. The second TOT was conducted in DAP, Tagaytay City last Oct 24-28, 2016.	
Participants		40	40	-	-	80	-	55	-	28	83	104	3		
LGU-Led Livelihood Training		13	16	18	3	50	23	33	52	34	142	284	92		
Participants		272	351	395	66	1,094	738	990	1,569	955	4,252	389	3,158		
Livelihood Training on Basic Handloom Weaving		3	5	2	-	10	-	3	5	2	10	100	0		
Participants		60	100	40	-	200	-	95	101	20	216	108	16		
Technology information Support															
IEC materials disseminated		1,750	1,750	1,750	1,750	7,000	476	6,427	2,698	342	9,943	142	2,943		
No. of Beneficiaries		1,625	1,625	1,625	1,625	6,500	387	948	2,358	165	3,691	57	(2,809)		
Research and Development															
Research facilities maintained and operationalize															
Experiment Stations		6	(6)	(6)	(6)	6	6	(6)	(6)	(6)	6	100	0	See attached list	
Diagnostic Laboratory		3	(3)	(3)	(3)	3	3	(3)	(3)	(3)	3	100	0	See attached list	
Municipal Sericulture Center		1	(1)	(1)	(1)	1	1	(1)	(1)	(1)	1	100	0	See attached list	
Immunology Laboratory		1	(1)	(1)	(1)	1	1	(1)	(1)	(1)	1	100	0	See attached list	
Cotton Research Facilities		4	(4)	(4)	(4)	4	4	(4)	(4)	(4)	4	100	0	See attached list	
Conduct of agricultural researches on fiber and related activities															
Continuing		22	(22)	(22)	(22)	22	21	7 (21)	(24)	(24)	24	109	2	See attached list	
New		-	4	-	-	4	3	(3)	(3)	(3)	3	75	(1)		
Completed		4	-	-	-	4	-	4	3		7	175	-	See attached list	
Technology and Utilization Research															
Conduct of research on fiber production technologies		3	(3)	(3)	(3)	3	3	(3)	(3)	(3)	3	100	0		
Research on fiber utilization		6	(6)	(6)	(6)	6	6	(6)	(6)	(6)	6	100	0		
Research facility upgraded and maintained		1	(1)	(1)	(1)	1	1	(1)	(1)	(1)	1	100	0	Fiber Processing and Utilization Laboratory	

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MFO 2 - Fiber Industry Regulation Services																
Performance Indicator																
1. Permit Issuance																
Number of permits, licenses and accreditation acted upon		1,068	1,154	1,104	975	4,329	1,095	1,267	716	1,476	4,554	105	225			
Primary Certificate		767	824	826	753	3,170	759	888	513	1,095	3,255	103	85			
Licenses		299	360	278	222	1,159	336	379	203	381	1,299	112	140			
% 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%	0.0%	0.0%	0	101		None of the 4,554 permit and license holders has more than 1 violation		
% of application of permits/licenses or accreditations acted upon within 15 days		100%	100%	100%	100%	100%	100.0%	100.0%	100.0%	100.0%	100%	100	0	All the 4,554 applications were all acted upon within 15 days		
2. Monitoring																
Number of sites and facilities monitored and/or inspected with reports issued		295	377	302	227	1,201	303	348	267	312	1,230	102	29	Strict enforcement/supervision of regulatory policies, rules and regulations to different license stakeholders.		
Number of fibercrop commodity inspected (abaca & other fiber crops)		10	(10)	(10)	(10)	10	10	(10)	(10)	(10)	10	100	0	Fibercrop commodities inspected were Abaca, Coir, Piña, Salago, Raffia, Buntal, Canton, Silk, MSP and Sisal.		
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed		6%	8%	6%	6%	6%	0.0%	0.0%	0.0%	6.0%	6.0%	100		Only 76 or 6% out of 1,194 inspected facilities and sign board of licensed stakeholders were issued with a notice of violation.		
% of sites and products that have been inspected more than twice over the last 2 years		100%	100%	100%	100%	100%	100.0%	100.0%	100.0%	100.0%	100%	100		1,194 sites and facilities were inspected more than twice over the last three years.		
3. Enforcement																
Number of enforcement actions undertaken		1,431	1,508	1,593	1,470	6,000	2,316	3,299	2,194	2,981	10,790	180	4,790	These are the number of inspection reports accomplished by fiber inspectors assigned at the GBEs.		

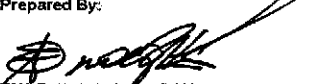
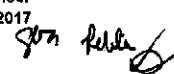
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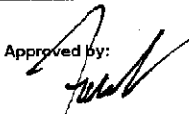
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% of submitted reports that resulted in the issuance of notice violations and/ or cases filed/litigated		6%	6%	6%	6%	8%					4.0%	100		A lower percentage on violations committed denotes a positive accomplishment. Only 61 violations were recorded out of the 3,255 primary certificates and 78 non-compliant out of 1,194 licensed stakeholders.	
% permit and license holders with 2 or more violations over the last 3 years		5%	5%	5%	5%	5%	0.0%	0.0%	0.0%	0.0%	0.0%	100		None of the 1,289 license holders committed 2 or more violations over the last 3 years	
Input Indicator Agriculture products monitored and/or inspected with reports issued		143,550	147,969	141,579	134,052	567,150	161,715	164,210	97,752	211,962	635,638	112	88,488		

* 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 13, 2017


In coordination with:

 FLORENCIA G. TORIO
 Head, Budget Section
 Date: January 13, 2017

Approved by:

 VICTOR B. PRODIGIO
 Executive Director III
 Date: January 13, 2017