

FY-2015 PHYSICAL TARGETS

DEPARTMENT OF AGRICULTURE
 REGION: IX
 OPERATING UNIT: VARIOUS PRODUCTION SUPPORT SERVICES
 ORGANIZATION CODE : UACS

BED 2

MAJOR FINAL OUTPUTS (MFO)/PROGRAMS/PROJECTS/ ACTIVITIES (PAPs)	UACS CODE	PERFORMANCE INDICATORS	PREVIOUS YEAR'S ACCOMPLISHMENTS (2014)			PHYSICAL TARGETS CY-2015					REMARKS
			ACTUAL Jan. 1-Sept. 30	Oct.1-Dec. 31	TOTAL TARGETS	TOTAL	1st QTR	2nd QTR	3rd QTR	4th QTR	
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11
C. OPERATIONS											
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES											
MFO 2: TECHNICAL SUPPORT SERVICES											
<i>Beneficiaries of specific goods and services delivered</i>											
Individuals		number	2,207	173	2,380	886	135	286	271	194	
Groups		number									
<i>Percent of beneficiaries rating the goods and services delivered</i>											
		percent	82	80	81	80	80	80	80	80	
<i>Percent of deliveries of goods and services validated by beneficiaries to have been delivered at the appropriate time</i>											
		percent	92	90	91	90	90	90	90	90	
2.1 Production Support Services											
<i>Number of beneficiaries provided production support</i>											
Individuals		number	2,207	173	2,380	886	135	286	271	194	
Groups		number									
<i>Beneficiaries rating the goods and services delivered to be</i>											
		percent	82	80	81	80	80	80	80	80	
<i>Deliveries of production support services validated by</i>											
		percent	92	90	91	90	90	90	90	90	
<i>Beneficiaries provided with production support services</i>											
<i>Planting materials</i>											
						90		35	35	20	
Female						40		15	15	10	
Male						50		20	20	10	
<i>Animal Dispersal</i>											
Individuals		number	308	16	324	251		100	101	50	
Female		number				151		50	51	50	
Male		number				100		50	50		
Groups		number									
<i>Other Services (Individuals)</i>											
Female		number	1,899	157	2,056	545	135	151	135	124	
Male		number	700	48	748	194	50	50	50	44	
1. Laboratory Services (RADDL & Feed Lab)											
Female		number	1,199	109	1,308	351	85	101	85	80	
Male		number	839	11	850	316	85	86	75	70	
Female		number	383	3	386	95	25	25	25	20	
Male		number	456	8	464	221	60	61	50	50	
2. Soils Laboratory											
Female		number	1,060	146	1,206	229	50	65	60	54	
Male		number	317	45	362	99	25	25	25	24	
Male		number	743	101	844	130	25	40	35	30	
INPUT INDICATORS											
<i>Planting materials distributed</i>											
<i>Planting materials distributed by piece</i>											
Banana		piece				5,000		2,000	2,000	1,000	
Coffee		piece				10,000		5,000	3,000	2,000	
Durian		piece				5,000		2,000	2,000	1,000	
Rubber		piece				6,600		4,000	2,000	600	
Others (Specify)		piece									
<i>Indigenous vegetables</i>											
Lanzones		piece				1,500		500	600	400	
Rambutan		piece				1,500		500	600	400	
Animals distributed											
Large ruminant			308	16	324	240	-	100	101	50	
Beef Cattle		head	4	16	20	-	-	-	6	-	
Carabao		head	1	16	17				5		
Dairy Cattle		head	3		3				1		
Small ruminant			16	-	16	10	-	5	10	-	
Goat		head	11		11	10		5	5		
Sheep		head	5		5				5		
Swine		head	18		18	10		5	5		
Poultry											
Chicken		head	270		270	220		90	80	50	
Biologics, vaccines and drugs distributed											
Anti-rabies		dose				22,000	4,000	7,000	6,000	5,000	
Hog cholera		dose				8,000	1,000	3,000	2,500	1,500	
New Castle Diseases		dose				24,000	4,000	7,000	7,000	6,000	
Hemo Sep		dose				8,100	1,000	3,100	2,500	1,500	
Services Rendered Laboratory											
Biological control agents distributed											
Metarhizium		piece	766		766	500		150	200	150	
Trichocards		piece	68,500	47,490	115,990	50,000		20,000	20,000	10,000	
Others (Specify)		piece			-	-					
Nigrita		piece	21,800	4,332	26,132	25,000		10,000	10,000	5,000	

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			ACTUAL Jan. 1-Sept. 30	Oct.1-Dec. 31	TOTAL TARGETS	TOTAL	1st QTR	2nd QTR	3rd QTR	4th QTR	
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11
Organic		kilogram	5,500	2,650	8,150	10,000		4,000	4,000	2,000	
Others		number									
SOILS LABORATORY SERVICES											
Soil inoculants		100gms/packet	113	16	129	75	18	20	19	18	
Soil samples analyzed		number									
STK Method			876	99	975	980	294	300	172	214	
Laboratory Method			143	31	174	140	34	40	35	31	
Farmers Served											
Individual		Number	1,060	146	1,206	229	50	65	60	54	
Female			317	45	362	99	25	25	25	24	
Male			743	101	844	130	25	40	35	30	
Area Covered		Hectares	1,329	411	1,740	1,659	491	493	308	367	
STK Method			1,093	364	1,457	1,457	440	440	257	320	
Laboratory Method			236	47	283	202	51	53	51	47	
Laboratory Maintained		Number	1	(1)	1	1	1	(1)	(1)	(1)	
REGIONAL ANIMAL DISEASES DIAGNOSTIC LABORATORY											
Diagnostic Laboratory Maintained		Number	1	(1)	1	1	1	(1)	(1)	(1)	
Avian Influenza Lab. Maintained		Number	1	(1)	1	1	1	(1)	(1)	(1)	
Samples Analyzed		Number									
Parasitology			636	180	816	800	100	250	300	150	
Bacteriology			33	10	43	40	10	10	10	10	
Virology/Serology			972	330	1,302	1100	200	300	300	300	
Rabies			23	5	28	28	6	8	8	6	
Farmers Served											
Individual		Number	839	11	850	316	85	86	75	70	
Female			383	3	386	95	25	25	25	20	
Male			456	8	464	221	60	61	50	50	
ANIMAL FEED LABORATORY											
Diagnostic Laboratory Maintained		Number	1	(1)	1	1	1	(1)	(1)	(1)	
2.2 Market Development Services											
2.3 Extension Support, Education and Training Services											
IEC materials disseminated:											
Print and audio visual (including digital)											
Print		number (copies)	6,514	2,000	8,514	8,700	1,200	2,500	2,000	3,000	
Audio visual		number (copies)	-	-	-	8	2	2	2	2	
Photo stories published		number	8	2	10	10	2	2	2	4	
Radio programs, TV Plugs/Jingles					-						
Press release/prescon/media		no. of times aired	30	10	40	25	5	8	6	6	
2.4 Research and Development											
Number of technologies developed		number	3		3	8		8	(8)	(8)	
Number of technologies commercialized		number	3		3	1				1	
Intellectual Property Rights (IPR) application facilitated		number									
INPUT INDICATORS											
Research and development activities:											
Funded		number									
Conducted		number									
New								8	(8)	(8)	
Production-related		number									
Extension-related		number	2		2			11	(11)	(11)	
Continuing											
Production-related		number	1		1		2	(2)	(2)	(2)	
Market-related		number			-	1	1	(1)	(1)	(1)	
Extension-related		number	2		2		13	(13)	(13)	(13)	
Completed											
Production-related		number									
Extension-related		number									
Research facilities:											
Maintained		number	11	(11)	11		12	(12)	(12)	(12)	
Upgraded		Number				1			1		
MFO 3. IRRIGATION NETWORK SERVICES											
MFO 4. FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES											
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT,											
Production facilities established											
Nurseries		number	17	(17)	17	17	(17)	(17)	(17)	(17)	
Tissue culture laboratories		number	1	(3)	1	1	(1)	(1)	(1)	(1)	
MFO 6. AGRICULTURAL AND FISHERY REGULATION SERVICES											

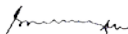
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			ACTUAL Jan. 1-Sept. 30	Oct.1-Dec. 31	TOTAL TARGETS	TOTAL	1st QTR	2nd QTR	3rd QTR	4th QTR	
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11
Permit Issuance											
Permits, licenses and accreditations on agriculture		number	23,297	9,901	33,198	21,081	5,225	5,492	5,277	5,087	
Permit/license holders or accredited agencies with		percent									
Percent of applications for permits, licenses or		percent									
Monitoring											
a. RA 1556 (Livestock & Poultry Act)		number	282	103	385	385	150	150	85		
b. RA 3720 (Vet. Drugs and Product Establishment)		number	101	39	140	230	140	50	40		
c. RA 8485 (Animal Welfare Act of 1998)		number	20	5	25	24	7	10	7		
d. DA AO No. 8 Livestock, Poultry and By-Product		number	49	44	93	600	150	150	150	150	
Enforcement											
Enforcement actions undertaken		number									
a. RA 1556 (Livestock & Poultry Act)		number	337	48	385	385	150	150	85		
b. RA 3720 (Vet. Drugs and Product Establishment)		number	126	6	132	130	50	50	30		
c. RA 8485 (Animal Welfare Act of 1998)		number	47		47	50	15	20	15		
d. DA AO No. 8 Livestock, Poultry and By-Product Handlers Licences and Accrediation of Transport Carrier)		number	104	135	239	3045	20	3015	10		
Other Critical Indicators											
Control of incidence of major pests and											
Foot and Mouth Disease maintained at		number of	5	(5)	5	4	4	(4)	(4)	(4)	
Avian Influenza maintained at zero		number of	5	(5)	5	4	4	(4)	(4)	(4)	
Reduction of incidence of major pests and											
Coconut diseases / infestation											
Brontispa		number of									
Scale insect		number of									
Banana diseases		number of	4	1	5	4	4	(4)	(4)	(4)	
Pulp weevil in Palawan (mango)		number of				4	4	(4)	(4)	(4)	
Clients served											
Individuals		number	2,812	657	3,469	12,951	1,980	4,000	3,300	3,671	
Female		number	6,816	182	6,998	4,480	480	1,500	1,300	1,200	
Male		number	56		56	8,471	1,500	2,500	2,000	2,471	
Groups		number				30	6	8	9	7	
INPUT INDICATORS											
Certificate		number	151	259	410	408	77	122	132	77	
Sanitary/Vet.Health Certificate		number	3	1	4	4	1	1	1	1	
Commodity Clearance Certificate		number	5	1	6	4	1	1	1	1	
Certificate (Phytosanitary/PQS)		number	143	257	400	400	75	120	130	75	
Regulatory documents issued			23,297	9,901	33,198	20,673	5,148	5,370	5,145	5,010	
Clearance		number	7,785	6,302	14,087	673	135	175	160	203	
Clearance (PQS International)		number	89	76	165	196	40	50	50	56	
Clearance (VQS International)		number	84	40	124	165	35	45	30	55	
Clearance (VQS Domestic)		number	3,641	5,502	9,143	156	30	40	40	46	
Clearance (PQS Domestic)		number	3,976	720	4,696	156	30	40	40	46	
Permit		number	15,512	3,599	19,111	19,172	4,785	4,795	4,785	4,807	
Permit (VQS Domestic Shipping and Landing)		number	9,658	1,819	11,477	10,000	2,500	2,500	2,500	2,500	
Others (specify)		number									
Domestic Vessels Inspected/Boarded (VQS)		number	1,071	850	1,921	2,000	500	500	500	500	
Domestic Vessels Inspected/Boarded (PQS)		number	1,401	600	2,001	2,000	500	500	500	500	
Domestic Aircrafts Inspected (VQS Domestic)		number	1,953	140	2,093	2,400	600	600	600	600	
Domestic Aircrafts Boarded/Inspected (PQS)		number	1,347	150	1,497	2,400	600	600	600	600	
International Vessels Inspected/Boarded (VQS)		number	82	40	122	372	85	95	85	107	
Licenses Issued						828	228	400	200		
Amount of fees collected from issuance of regulatory documents		peso	100,369	45,000	145,369	145,000	30,000	35,000	30,000	50,000	

Prepared by:


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DEPARTMENT OF AGRICULTURE
CY 2015 NATIONAL EXPENDITURE PROGRAM

RFO - IX
ZAMBOANGA PENINSULA
RICE BANNER PROGRAM

PROGRAMS/ ACTIVITY/ PROJECTS	Performance Indicator	NEP	BED 2 (PHYSICAL TARGETS)																GRAND TOTAL
		Target	1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				
			JANUAR Y	FEBRUARY	MARCH	1st Quarter	APRIL	MAY	JUNE	2nd Qtr	JULY	AUGUST	SEPTEMBER	3rd Qtr	OCTOBER	NOVEMBER	DECEMBER	4th Qtr	
UACS Code:																			
GRAND TOTAL																			
MFO 2: TECHNICAL SUPPORT SERVICES																			
2.1 PRODUCTION SUPPORT SERVICES			18,000	6,000	24,000	31,200		31,200				-						55,200	
2.1.a. Production Support Services																			
INPUT INDICATORS																			
Seeds production/distributed																			
Inbred																			
Foundation	kilograms																		
Registered	kilograms																		
Production Support for Upland/Planting	kilograms	-			-			-				-							
Production Support for Upland/Planting	kilograms	399,732	62,432	63,400	125,832	51,000	39,600	51,500	142,100	67,400	34,700	29,700	131,800					399,732	
Support to Rainfed Green Super Rice	kilograms				-				-				-					-	
Disaster Response					-				-				-					-	
Buffer Stocking					-				-				-					-	
Registered		12,235	4,400	2,635	7,035	2,000	3,000	200	5,200				-					12,235	
Certified Foundation Seeds		291,458	120,000	120,000	240,000		32,000	19,458	51,458				-					291,458	
Foundation Seeds																		-	
Green Super Rice	kilograms																	-	
Primary	kilograms																	-	
Secondary	kilograms																	-	
Tertiary	kilograms																	-	
Upland Support to Carry Planting and Harvesting	kilograms																	-	
1. Early Planting	ha																	-	
2. Third Cropping	ha																	-	
3. Ratooning	ha																	-	
Crop weather based	ha	4,568				1,000	1,568	2,000	4,568									4,568	
Establishment of	number																	-	
Maintenance of	number																	-	
Pest Outbreak Control																		-	
- Insecticide	liters																	-	
- Fungicides	kilograms	8,000				500	500	5,000	6,000	1,500	500		2,000					8,000	
- Rodenticides	kilograms																	-	
- Bactericide	kilograms																	-	
Upland Quick response for	number																	-	
Biocontrol agents																		-	
Metharizium	packs																	-	
Trichogramma	cards	100,000				1,000	35,500	45,500	82,000	10,000	5,500	2,500	18,000				-	100,000	
Others (specify)	piece																	-	
Light traps for black	number																	-	
Pest & insects	pieces																	-	
Fertilizers and other soil																		-	

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PROGRAMS/ ACTIVITY/ PROJECTS	Performance Indicator	NEP	BED 2 (PHYSICAL TARGETS)																GRAND TOTAL
		Target	1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				
			JANUAR Y	FEBRUARY	MARCH	1st Quarter	APRIL	MAY	JUNE	2nd Qtr	JULY	AUGUST	SEPTEMBER	3rd Qtr	OCTOBER	NOVEMBER	DECEMBER	4th Qtr	
UACS Code:																			
Bio N	kilograms																		-
Zinc	kilograms																		-
Organic	bags																		-
Soil ameliorants	kilogram																		-
SSNM decision support tools																			-
Provincial quick guide	number																		-
Leaf Color Chart	number																		-
Soil sampling and analysis	number																		-
Mapping/Delineation of	number																		-
Testing kits distributed																			-
Soil Testing Kit (STK)	number																		-
Others (specify)	number																		-
Fertilizer and	number																		-
micronutrient	number																		-
Assessment																			-
2.1.b. Program Management and Field Monitoring and Evaluation																			-
a. Program Management and Field																			-
1. Planning and																			-
1.1. Planning and																			-
1.1.1. Planning	number	30	1	4	5	10		5		5	5		5	10		5		5	30
1.1.2. Program/projects	number																		-
1.1.3. Program/project	number																		-
2. Conduct of program	number																		-
2.1. Performance	number																		-
2.2. Provincial	number	4			1	1				1	1			1	1			1	4
2.3. Provincial	number	48																	-
3. Value Chain Analysis	number																		-
4. Conduct of	number																		-
4.1. Conduct of	number	48	4	4	4	12	4	4	4	12	4	4	4	12	4	4	4	12	48
5. Program	number																		-
5.1. provinces covered	number	4	4			4													4
5.2. municipalities	number																		-
5.3. barangays	number																		-
5.4. monitoring &	number																		-
5.5. social mobilization	number																		-
6. Support to seed	number																		-
6.1. seed sample	number																		-
6.2. seed certification	number																		-
7. Rice database	number																		-
7.1. information	number																		-
7.2. information	number																		-
8. RAFID Logistics	number																		-
9. information and	number																		-
9.1. information and	number																		-
9.2. information and	number																		-
b. Generation of Rice statistics	number																		-
Monitoring of palay	number																		-
Data review and	number																		-
1. Provincial Data	number																		-
2. Regional Data	number																		-
3. Regional Survey and	number																		-
GIS Mapping of updated	number																		-
Year-end review on	number																		-

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RICE BANNER PROGRAM

PROGRAMS/ ACTIVITY/ PROJECTS	Performance Indicator	NEP		BED 2 (PHYSICAL TARGETS)															GRAND TOTAL		
		Target	UACS Code:	1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER					
				JANUAR Y	FEBRUARY	MARCH	1st Quarter	APRIL	MAY	JUNE	2nd Qtr	JULY	AUGUST	SEPTEMBER	3rd Qtr	OCTOBER	NOVEMBER	DECEMBER		4th Qtr	
Support to Sikat Saka	number																			-	
c. Improvement of Farmhouses and Buildings	number																				-
Improvement of building/	number																				-
Procurement of IT/ audio	number																				-
Agri-Van	number																				-
2.2 Market Development Services																					-
INPUT INDICATORS																					-
Market-related events																					-
Assisted																					-
local	number																				-
Support to Market	number																				-
Support to other Marketing	number	4		1	1		2		2	1				1							4
Market-related infrastructure																					-
Maintenance of OSAC	number																				-
2.3 Extension Support, Education and Training Services																					-
INPUT INDICATORS																					-
Training and training-related	number																				-
School On Air	number	1								1				1							1
Field day/ study tours/ harvest festival/ AEWs Congress/ etc	number	70								5	18	25	48	22					22		70
- Farmers Field Day	number																				-
- Farmers Techno-Forum	number																				-
- Stakeholders Congress	number																				-
- AEWs Congress	number																				-
- Harvest Festival	number																				-
- Technical Exposure and	number																				-
season-long training of trainers	number																				-
On sustainable rice	number																				-
1-day for 10 LFT	number																				-
1-day for 10 LFT	number																				-
Conduct of Farmer Field School (FFS)	number																				-
- On sustainable rice	number																				-
- LFT in Irrigated Areas	number	10											5	5	5				5		10
- LFT in Rainfed lowland	number	10											5	5	5				5		10
- LFT in Upland Areas	number																				-
Farmer School	number																				-
Established	number																				-
Logistic support to LFTs																					-
Logistic support to Local	number	16	16				16														16
Logistic support to Local	number	70	70				70														70
Logistic support to Local	number	10	10				10														10
PTD/PAR of LFT	number																				-
a. PTD/PAR for LFT Irri	number																				-
b. PTD/ PAR for LFT RF	number																				-
c. PTD/PAR for LFT URDP	number																				-
d. LFT/ FLE TD	number																				-
e. monitoring and	number																				-
technology adoption/teaming of AEWs & LFTs	number																				-

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CY 2015 NATIONAL EXPENDITURE PROGRAM

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PROGRAMS/ ACTIVITY/ PROJECTS	Performance Indicator	NEP	BED 2 (PHYSICAL TARGETS)																GRAND TOTAL		
		Target	1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER						
			JANUAR Y	FEBRUARY	MARCH	1st Quarter	APRIL	MAY	JUNE	2nd Qtr	JULY	AUGUST	SEPTEMBER	3rd Qtr	OCTOBER	NOVEMBER	DECEMBER	4th Qtr			
			UACS Code:																		
- Retooling of Seedgrowers																				-	
- Retooling of Seed	number of																				-
- Retooling capacity	pax																				-
- Retooling of tractor/tyre	number																				-
- Institutional dev't of SWISAs/IAs/FAAs	number																				-
- Usapang Paray technical technology demonstrations	pax																				-
- 6.3 ton techno-demo on	sites																				-
- 7.5 ton techno-demo on	sites																				-
- 3.0 ton techno-demo on	sites																				-
- Techno-demo on Upland	sites																				-
- Techno-demo/ support to	sites																				-
- Hybrid Inbred techno	sites																				-
- Inbred Techno-demo	sites																				-
- Double Rice Cropping in	sites																				-
- Techno-demo on stress	sites																				-
- saline	sites																				-
- submergence	sites																				-
- drought	sites																				-
- GSR	sites																				-
- Compact techno Demo on	sites																				-
- Techno Demo on NPK level	sites																				-
- Techno Demo on double	sites																				-
- GSR	sites																				-
- On site agribased training	sites																				-
- Climate Change Ready	sites																				-
- Rainfed rice POT	sites																				-
- Upland rice POT	sites																				-
- Upland rice based crop	sites																				-
- High Yielding Demo	sites																				-
- Organic Production System	sites																				-
Techno-demo Maintained	sites																				-
Specialized Trainings																					-
- Handling of Farm machineries and Equipment	number of	1						1					1								1
- Seed grower (hybrid-TGMS)	number of																				-
- Seed Grower Training	number of	1			1		1														1
- On-site trainings &	number of																				-
- Training course towards	number of																				-
- Strengthening/ support to	number																				-
- PCPC seed surveillance team	number																				-
- Community Seed Banking	number																				-
Strategic Rice R&D/ RSP projects	number																				-
- Breeding super rice (2x)	number																				-
- Program participation in	number																				-
- Technology Demonstration	number																				-
- Establishment of On-Station Mushroom Modules	number								1	1		2	1				1				3
- Accelerating Development, Demonstration (1) rainfed lowland	number	1											1				1				1
- (2) irrigated lowland	no. of sites	13												5	5	10		3		3	13
- (2) irrigated lowland	no. of sites	16												6	5	11		5		5	16
- Mushroom Production to	established																				-
- Rice Productivity of Rice Farms																					-

DEPARTMENT OF AGRICULTURE
CY 2015 NATIONAL EXPENDITURE PROGRAM

RFO - IX
ZAMBOANGA PENINSULA
RICE BANNER PROGRAM

PROGRAMS/ ACTIVITY/ PROJECTS	Performance Indicator	NEP																				
		Target	BED 2 (PHYSICAL TARGETS)																GRAND TOTAL			
			1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER							
			JANUAR Y	FEBRUARY	MARCH	1st Quarter	APRIL	MAY	JUNE	2nd Qtr	JULY	AUGUST	SEPTEMBER	3rd Qtr	OCTOBER	NOVEMBER	DECEMBER	4th Qtr				
UACS Code:																						
(2) Development of Community Mushroom	no. of sites established	3											1	1	1	3				-	3	
- Karamit Rice Technology Adoption	no. of sites established																					
(1) Model Farm	no. of sites established	12																				
- Oprano Rice Development	no. of sites established	1												1	1							1
Seed Procurement	number																					
Model Farm	sites																					
Super Grain Bag	number																					
Field Day	number																					
Other Regional ORDP Components	number																					
Others (specify)																						
Strengthening of women networking and	number																					
Farmer system and	number																					
Training on climate risk	number																					
Pest monitoring and	number																					
Planting of irrigation	hectare																					
Irrigation-based farm	number																					
Development of local farmer	number																					
Organizing & Capacity	number																					
Development of farm service	number																					
Organizing and capacity	number																					
Strengthening of existing	no. of trainees	4																				
from similar providers	no. of trainees	6																				
Others (specify)																						
Leading Extension Area	number																					
IEC materials disseminated:																						
Print and audio visual																						
Print	number																					
news letter/ IEC	material																					
success materials	number	25,000																				
audio visual	number																					
Audio visual	number	15																				
Video materials released	number																					
Photo stories published	number																					
radio programs, tv	number																					
blue films	number																					
Radio programs	no. of times	4,800	400	400	400	1,200	400	400	400	1,200	400	400	400	1,200	400	400	400	1,200	4,800			
Radio/TV plugs	no. of times	480	40	40	40	120	40	40	40	120	40	40	40	120	40	40	40	120	480			
TV jingle	no. of times																					
Advertisement	no. of times																					
advertisement	no. of times																					
advertisement	number																					
Other info-advocacy	number																					
radio show/ rice	number																					
press	number																					
Documentation or	number																					
Billboards	number	100																				
information	number																					
Individuals given incentives,	number																					
to extension workers	number																					
- PA	number	4	4																			
- MA	number	70	70																			

DEPARTMENT OF AGRICULTURE
CY 2015 NATIONAL EXPENDITURE PROGRAM

RFO - IX
ZAMBOANGA PENINSULA
RICE BANNER PROGRAM

PROGRAMS/ ACTIVITY/ PROJECTS	Performance Indicator	NEP	BED 2 (PHYSICAL TARGETS)																GRAND TOTAL
		Target	1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				
			JANUAR Y	FEBRUARY	MARCH	1st Quarter	APRIL	MAY	JUNE	2nd Qtr	JULY	AUGUST	SEPTEMBER	3rd Qtr	OCTOBER	NOVEMBER	DECEMBER	4th Qtr	
UACS Code:																			
Provincial	number	4	4			4												4	
- AEW	number	205	205			205												205	
2.4 Research and Development																		-	
INPUT INDICATORS																		-	
Research and development																		-	
Funded	number																	-	
New	number																	-	
DA-IRRI/ Strategic R&D	number																	-	
DA-IRRI/ FCS	number																	-	
Strategic Rice R&D	number																	-	
Cooperative and	number																	-	
with other institutions	number																	-	
Regional Rice R&D	number																	-	
Conducted	number																	-	
New	number																	-	
Production-	number	2				1	1											-	
Postharvest-	number																	-	
Extension-	number	6				2	2	2										-	
Policy-related	number																	-	
technology adaptation,	number																	-	
Democratization	number																	-	
Continuing	number																	-	
Production-related/	number																	-	
DA-IRRI	number	4				1	1	2										-	
Strategic Rice	number																	-	
Regional Rice R&D	number																	-	
Research and	number																	-	
Development	number																	-	
Others	number																	-	
Knowledge Product	number																	-	
1. Def C, Packaging,	number																	-	
2. Technology updates	number																	-	
3. Contact or technology	number																	-	
4. Comparison &	number																	-	
5. matured technologies	number																	-	
Human Resource Development	number																	-	
1. Capability Building	number																	-	
training conducted	number																	-	
expository tour (local)	number																	-	
(international)	number																	-	
Research facilities:																		-	
Funded	number																	-	
Upgraded/Rehab	number																	-	
Upgrading &	number	1												1				1	
Maintained	number																	-	
110.01 station	number																	-	
Maintained	number																	-	
MFO 3. IRRIGATION NETWORK																		-	
SERVICES																		-	
INPUT INDICATORS																		-	
Statewide irrigation projects																		-	
(capex) projects/Ministry																		-	

DEPARTMENT OF AGRICULTURE
CY 2015 NATIONAL EXPENDITURE PROGRAM

RFO - IX
ZAMBOANGA PENINSULA
RICE BANNER PROGRAM

PROGRAMS/ ACTIVITY/ PROJECTS	Performance Indicator	NEP	BED 2 (PHYSICAL TARGETS)																
		Target	1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				GRAND TOTAL
			JANUAR Y	FEBRUARY	MARCH	1st Quarter	APRIL	MAY	JUNE	2nd Qtr	JULY	AUGUST	SEPTEMBER	3rd Qtr	OCTOBER	NOVEMBER	DECEMBER	4th Qtr	
UACS Code:																			
Small water impounding	number	3								1	1	1	3					3	
Small farm reservoir	number												-					-	
Shallow tube well	number												-					-	
Diversion dam	number												-					-	
Spring development	number												-					-	
Pump irrigation system for	number												-					-	
Others (specify)	number												-					-	
- Drilling Rig	number												-					-	
- Irrigation Canal	number												-					-	
Small-scale irrigation projects	number	1								1			1					1	
Small farm reservoir	number												-					-	
Shallow tube well	number												-					-	
Diversion dam	number												-					-	
Pump irrigation system for	number												-					-	
Irrigation Canal	number												-					-	
SSIP plans and designs	number												-					-	
Pre-construction and Operating, Maintenance and Evaluation	number												-					-	
Support to IRPEP	number												-					-	
INFO 3: AGRICULTURAL AND FISHERY MACHINERY EQUIPMENT AND																			
INPUT INDICATORS																			
Farm production-related	number																		
Tractors	number																		
- Mini 4WD Tractor	number	2								1	1		2					2	
- Hand Tractor with implements	number	16								5	5	6	16					16	
- Four-Wheel Drive Tractor	number												-					-	
Farm machinery for quick	number												-					-	
Tillers	number												-					-	
- Floating Tiller	number												-					-	
Transplanters	number	10										3	3	6	6		6	12	
Transplanter Riding Type	number												-				-	-	
Harvester	number												-				-	-	
- Combine Harvester	number	5										2	2	4	1		1	5	
- Multi-crop combine harvester	number												-				-	-	
- combine harvester with	number												-				-	-	
hauler	number												-				-	-	
- Mini combine harvester	number												-				-	-	
Reapers	number	10										3	3	6	4		4	10	
Others (Specify)	number												-				-	-	
- Drumseeder	number												-				-	-	
- Rice Straw Baling Machine	number												-				-	-	
- Moisture Meter	number												-				-	-	
- Other agricultural inputs	number												-				-	-	
Farm equipment equipment	number												-				-	-	
- Hauling truck	number												-				-	-	
Production facilities established	number												-				-	-	
Production agent	number												-				-	-	
Automated weather stations	number												-				-	-	
Others (specify)	number												-				-	-	
Production facility maintained	number												-				-	-	

DEPARTMENT OF AGRICULTURE
CY 2015 NATIONAL EXPENDITURE PROGRAM

RFO - IX
ZAMBOANGA PENINSULA
RICE BANNER PROGRAM

PROGRAMS/ ACTIVITY/ PROJECTS	Performance Indicator	NEP	BED 2 (PHYSICAL TARGETS)																					
		Target	1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				GRAND TOTAL					
			JANUAR Y	FEBRUARY	MARCH	1st Quarter	APRIL	MAY	JUNE	2nd Qtr	JULY	AUGUST	SEPTEMBER	3rd Qtr	OCTOBER	NOVEMBER	DECEMBER	4th Qtr						
		UACS Code:																						
Automated Weather Station	number																			-	-			
Soils Laboratory	number																			-	-			
Bio-con Laboratory	number																			-	-			
RCPC Laboratory	number																			-	-			
Others (Specify)	number																			-	-			
Regional Integrated Laboratory	number																			-	-			
Research Facilities	number																			-	-			
Upgraded	number																			-	-			
Maintained	number																			-	-			
Postharvest equipment and facilities constructed	number																			-	-			
Threshers	number																			-	-			
- Thresher	number	14																		5	5	4	14	14
- Tractor mounted	number																							
- Mini thresher	number																							
Storage equipment	number																							
Postharvest facilities constructed	number																							
Dryers	number																							
- Mobile Dryer	number																							
- Multi-purpose drying	number																							
- Recirculating PCO dryer	number																							
Dryers (rehab)	number																							
- Flatbed Dryer	number																							

AGRI-PINOY CORN

NEP FY 2015

BED 2

CORN AND CASSAVA PROGRAM

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	CY 2015 PHYSICAL TARGETS	CY 2015 Quarterly Targets/Milestones			
			1st	2nd	3rd	4th
GRAND TOTAL						
MFO 2: TECHNICAL SUPPORT SERVICES						
1. PRODUCTION SUPPORT SERVICES						
A. White Corn Seed Exchange (P1500/bag)	No. of kilogram dist.	80,000		40,000	40,000	
	No. of Areas planted (has)	4,000		2,000	2,000	
	No. of Beneficiaries	6,000		3,000	3,000	
Buffer Stocking for White Corn (20kl/bag)	No. of area planted (has)	2,000		1,000		1,000
	No. of Beneficiaries	2,000		1,000		1,000
B. Support to Cassava Production	No. of Seed Pieces dist	148,571	13,506	67,535	67,530	
	No. of area planted (has)	11	1	5	5	
	No. of Beneficiaries					
C. Organic-Based Agriculture Program						
3 Soil Fertility Mapping & Sampling Program	No. of samples analyzed	1,500	290	465	455	290
	No. of Beneficiaries	1,500	290	465	455	290
4 Tipid Abono/Organic-Based Agriculture Program	No. of kgs distributed					
	No. of Beneficiaries					
D. Biological Control Program						
1 Bio-Control Lab	No. of Lab. Maintained					
2 Trichogramma Production Program	No. of cards distributed	150,000	20,000	55,000	55,000	20,000
	No. of Beneficiaries					
3 Earwigs Production Program	No. of earwigs distributed					
	No. of Beneficiaries					
4 Pest & Disease Surveillance & Control Program	No. of ha monitored	12	3	3	3	3
5 Bantay Peste Brigade Proj.	No. of Brigade established					
	No. of Brigade maintained					
E. Cloud Seeding Operations	No. of cloudseeding Operations					
	No. of Flying hrs					
F. Aflatoxin Prevention Program	No. of Aflatoxin Analyzed	200	50	60	60	30
	No. of Beneficiaries					
G. National and Regional Field Monitoring for Corn	No. of provinces covered	5	5	5	5	5
H. National and Regional Field Monitoring for Cassava	No. of provinces covered	5	5	5	5	5
2. RESEARCH AND DEVELOPMENT						
A. Institutional Corn Research and Development	no. of studies/researches					
B. Farmers' Participatory Technology Development Program	no. of studies/researches	10	2	3	3	2
C. Research for Cassava	no. of studies/researches	2		2		
3. EXTENSION SUPPORT, EDUCATION & TRAINING SERVICES						

AGRI-PINOY CORN

NEP FY 2015

BED 2

CORN AND CASSAVA PROGRAM

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	CY 2015 PHYSICAL TARGETS	CY 2015 Quarterly Targets/Milestones			
			1st	2nd	3rd	4th
			A. Farmer Education Program			
1. Corn Specialist Training Course (TOT_ATI)	No. of trainings conducted					
	No. of Participants					
1 Techno Showcase	No. of trainings conducted					
	No. of Participants					
2 Techno Demo	No. of trainings conducted					
Other Corn Techno-Demo Based Projects (Tipi-Abono)	No. of Sites established					
Corn Techno Demo	No. of Sites established	10	1	4	5	
Cassava Techno Demo	No. of Sites established	14	2	5	5	2
SCoPSA(Sustainable Corn Production in Sloping Areas)	No. of Sites established	4		2	2	
3 Farmer Field Schools (FFS)	No. of trainings conducted	35	2	13	15	5
	No. of Participants	1,050	60	390	450	150
4 Entrepreneurial (Corn Husk Handicraft) Training	No. of trainings conducted	6		2	3	1
	No. of Participants	180		60	90	30
5 Post Harvest Technology Promotion, Extension and Training	No. of trainings conducted	14	2	5	5	2
	No. of Participants	420	60	150	150	60
6 Banlay Peste Bridgade Trainings	No. of trainings conducted					
	No. of Participants					
7 Other Trainings & Technical Briefings	No. of trainings conducted	10	1	3	4	2
	No. of Participants	300	30	90	120	60
8 Cassava Trainings and other mtgs	No. of trainings conducted	25	4	10	8	3
	No. of Participants	750	120	300	240	90
9 Cassava Livelihood training (for food)	No. of trainings conducted	6	1	2	2	1
	No. of Participants	180	30	60	60	30
10 Support to Farmer Field School & Integrated Pest Management	No. of trainings conducted					
	No. of Participants					
11 Training Course on GAP Corn/Cassava	No. of trainings conducted					
	No. of Participants					
12 Support to Quality Corn Achievers Award						
B. Support to LGU Extension Workers	no. of EWs	175	175	175	175	175
C. Advocacy and Information Activities	No. of printed materials/	8,000	2,000	2,000	2,000	2,000
D School on air for Corn and Cassava	SOA/radio broadcast/	1			1	
E Advocacy and Information Activities (Cassava)	No. of printed materials/	2,000	500	500	500	500
F Development & Implementation of Info Technology Systems	No. of ITS Developed	1	1	1	1	1
4. MARKETING DEVELOPMENT SERVICES						
A. Market Development & Support						
1. Market Matching Projects	No. of market linkage encountered	5	1	1	2	1

AGRI-PINOY CORN

NEP FY 2015

BED 2

CORN AND CASSAVA PROGRAM

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	CY 2015 PHYSICAL TARGETS	CY 2015 Quarterly Targets/Milestones			
			1st	2nd	3rd	4th
2. Support to the National Corn Board	No. of mtgs. Conducted					
MFO 3: IRRIGATION NETWORK SERVICES						
A. IRRIGATION DEVELOPMENT SERVICES						
A. Small Farmer Irrigated Corn Production Program						
1. Shallow Tube Wells Project (P70K)	No. of STW installed	9			9	
	Area covered	250			250	
MFO 5: AGRICULTURAL AND FISHERY EQUIPMENT AND FACILITIES SUPPORT SERVICES						
A. FARM MECHANIZATION						
1 Pilot Farm Mechanization & Tractor Pool Program (Corn) (P2200)	No. of equipment distributed	7		7		
2 Pilot Farm Mechanization & Tractor Pool Program (Cassava) (P2200)	No. of equipment distributed	2		2		
3 Hauling Truck (P1500)	No. of equipment distributed					
4 Corn Planter (P300T)	No. of Corn Planter dist					
5 Corn Picker (P3500)	No. of Corn Picker dist					
6 Corn Harvester (P3500)	No. of Corn Harvester dist.					
7 Cassava Digger/Uprooter (2 ha/day) (P75K)	No. of Cassava Digger/Uprooter dist.	1			1	
B. Post Harvest Facilities Program						
1 Mobile Corn Mill (P300T)	No. Of Corn Mill dist	8			8	
2 Corn Mill 50T/day (P2000)	No. ov Corn Mill dist.	1			1	
3 Hammer Mill (P250T)	No. Of Hammer mill dist.	5			5	
4 Village Type Dryer with Warehouse (10T @ P4500)	No. of Village Type dist./installed	1				1
5 Village Type Dryer with Warehouse (20T @ P7500)	No. of Village Type dist./isntalled					
6 Mobile Grain Dryer (10T @ P3500)	No. of Dryers dist.					
7 Moisture Meter (120T)	No. of Moisture Meter dist.	5		5		
8 Hermetic Cocoon (P300T)	No of Hermetic Cocoon dist	4		4		
9 Silo (200MT) (2M)	No. of Silo dist					
10 Vacuun Pack Sealer (P60T) plz target	No. of Vacuum dist	5		5		
11 Mechanical Sheller (P120T)	No. of Mechanical sheller dist.	20		20		
12 Silage Chopper (300T)	No. of Silage Chopper dist.					
13 Cassava Dryer (3.5M) 1T /hr input capacity	No. of Cassava Dryer Dist/installed	1				1
14 Cassava Grater (complete set 150T)	No. of Grater dist.	10		10		
15 Cassava Pulverizer (motorized) 300kg/hr (P75K)	No. of Pulverizer dist					
16 Cassava Chipper (P120T)	No. of Chipper dist.	5			5	
17 Cassava Granulators cum shredder (200T)	No. of granulators dist.	5			5	

FY 2015 PHYSICAL PLAN

Department:
 Agency:
 HIGH VALUE CROPS DEVELOPMENT PROGRAM (HVCDP)
 Organization Code: (UACS)

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES and PROJECTS (PAPs)	Unit of Measure	UACS CODE	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			TOTAL 6=7+8+9+10	PHYSICAL TARGETS (BUDGET YEAR)				REMARKS
				ACTUAL	ESTIMATE	TOTAL		1st	2nd	3rd	4th	
				Jan. 1 - Sept. 30	Oct. 1 - Dec. 31	5=3+4		7	8	9	10	
1		2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	12
C. OPERATIONS												
MFO 2: TECHNICAL SUPPORT SERVICES												
2.1 Production Support Services												
INPUT INDICATORS												
Seeds distributed												
Mungbean	kilogram					-	6,250	-	6,250	-	-	
Peanut	kilogram					-	21,000	-	21,000	-	-	
Atchuete	kilogram					-	-	-	-	-	-	
White Potato	kilogram					-	-	-	-	-	-	
Spices	kilogram			10		10	-	-	-	-	-	
Black Pepper	kilogram					-	-	-	-	-	-	
Hot Penner	kilogram					-	5	-	5	-	-	
Garlic	kilogram					-	-	-	-	-	-	
Yellow Onion	kilogram					-	-	-	-	-	-	
Red Onion	kilogram					-	-	-	-	-	-	
Ginger	kilogram					-	-	-	-	-	-	
Lowland	kilogram			165		165	136	-	136	-	-	
Upland	kilogram			10		10	-	-	-	-	-	
Indigenous vegetables	kilogram			6,800		6,800	-	-	-	-	-	
Seeds produced						-	-	-	-	-	-	
Lowland	kilogram					-	333	-	333	-	-	
Upland	kilogram					-	-	-	-	-	-	
Planting materials distributed						-	-	-	-	-	-	
Atchuete	piece					-	31,250	-	31,250	-	-	
Black Penner	piece					-	-	-	-	-	-	
White Potato	piece					-	-	-	-	-	-	
Indigenous vegetable	piece					-	-	-	-	-	-	
Fruits	piece					-	-	-	-	-	-	
Mango	piece			5,000		5,000	-	-	-	-	-	
Banana	piece					-	-	-	-	-	-	
Pineapple	piece					-	-	-	-	-	-	
Other Fruits						-	-	-	-	-	-	
Durian	piece					-	-	-	-	-	-	
Cashew	piece					-	-	-	-	-	-	
Pili	piece					-	-	-	-	-	-	
Lanzones	piece			5,000		5,000	-	-	-	-	-	
Rambutan	piece			5,000		5,000	10,000	-	10,000	-	-	
Mangosteen	piece					-	-	-	-	-	-	
Citrus/Calamansi	piece					-	-	-	-	-	-	
Tamarind	piece					-	-	-	-	-	-	
Guyabano	piece					-	-	-	-	-	-	
Jackfruit	piece					-	-	-	-	-	-	
Panava	piece					-	-	-	-	-	-	
Strawberry	piece					-	-	-	-	-	-	
Dragon Fruit	piece					-	-	-	-	-	-	
Breadfruit	piece					-	-	-	-	-	-	
Passion Fruit	piece					-	-	-	-	-	-	
Caimito/Abiu	piece					-	-	-	-	-	-	
Chico	piece					-	-	-	-	-	-	
Avocado	piece					-	-	-	-	-	-	
Guava	piece					-	-	-	-	-	-	
Santol	piece					-	-	-	-	-	-	
Marang	piece					-	-	-	-	-	-	
Atis	piece					-	-	-	-	-	-	
piece						-	-	-	-	-	-	
piece						-	-	-	-	-	-	
Industrial Crops						-	-	-	-	-	-	
Coffee	piece			50,000		50,000	445,466	-	222,733	222,733	-	

FY 2015 PHYSICAL PLAN

Department:
 Agency:
 HIGH VALUE CROPS DEVELOPMENT PROGRAM (HVCDP)
 Organization Code: (UACS)

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES and PROJECTS (PAPs)	Unit of Measure	UACS CODE	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				REMARKS
				ACTUAL	ESTIMATE	TOTAL TARGET		1st	2nd	3rd	4th	
				Jan. 1 - Sept. 30	Oct. 1 - Dec. 31	5=3+4		6=7+8+9+10	7	8	9	
1		2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	12
Cacao	piece			50,000		50,000	250,020	-	125,010	125,010	-	
Rubber	piece			50,000		50,000	426,533	-	213,267	213,267	-	
Abaca	piece			-		-	-	-	-	-	-	
Alternative Staple Food Crops	piece					-	-					
Saba-Banana	piece			20,000		20,000	43,750	-	43,750	-	-	
Sweet potato	piece					-	-	-	-	-	-	
Yam	piece					-	-	-	-	-	-	
Gabi	piece					-	-	-	-	-	-	
Arrowroot	piece					-	-	-	-	-	-	
Draft animals distributed	number			20		20	-	-	-	-	-	
Fertilizers and other soil ameliorants						-	-					
Inorganic	kilogram					-	-	-	-	-	-	
Organic	bag					-	7,204	-	7,204	-	-	
Organic foliar	liter					-	-	-	-	-	-	
Flower inducer	bag					-	-	-	-	-	-	
Support to major pests and diseases monitoring and surveillance/reduction of				4		4	-					
Area covered of mapping	hectare					-	-	-	-	-	-	
Mapping conducted	number					-	1	1	-	-	-	
Pest and disease management	number					-	-	-	-	-	-	
Mango Pulp Weevil	number					-	-	-	-	-	-	
Fusarium Wilt	number					-	1	1	-	-	-	
Cecid fly	number					-	-	-	-	-	-	
Lanzones and Mangosteen scale insects	number					-	1	1	-	-	-	
Potato Cyst Nematode	number					-	-	-	-	-	-	
Bacterial Wilt (white potato/banana)	number					-	-	-	-	-	-	
Bunchy top and other pest (Banana)	number					-	-	-	-	-	-	
Pest on Vegetable	number					-	1	1	-	-	-	
Sigatoka	number					-	-	-	-	-	-	
Pest on Strawberry	number					-	-	-	-	-	-	
Anthraxnose	number					-	-	-	-	-	-	
Production /Vulnerable area mapped	number					-	-	-	-	-	-	
Product standards/GAP established	number					-	-	-	-	-	-	
Programs and projects evaluated and	number			45	10	55	38	5	15	10	8	
Meetings and consultations conducted	number			25	5	30	33	5	12	12	4	
Assessment evaluation conducted	number					-	-	-	-	-	-	
Database/statistical report developed	number					-	-	-	-	-	-	
Database/statistical report maintained	number					-	-	-	-	-	-	
2.2 Market Development Services						-	-	-	-	-	-	
INPUT INDICATORS						-	-	-	-	-	-	
Market research /benchmarking activities	number					-	1	-	1	-	-	
Commodity Value Chain Analysis conducted	number					-	-	-	-	-	-	
Market reconnaissance	number					-	-	-	-	-	-	
Market related information/database						-	-	-	-	-	-	
Developed	number					-	-	-	-	-	-	
Maintained	number					-	-	-	-	-	-	
Market related events						-	-	-	-	-	-	
Funded						-	-	-	-	-	-	
Local	number			4		4	-	-	-	-	-	
International	number			1		1	-	-	-	-	-	
Conducted						-	-	-	-	-	-	
Local	number			4		4	3	-	1	1	1	
International	number					-	-	-	-	-	-	
Participated/attended						-	-	-	-	-	-	
Local	number					-	3	1	1	1	-	
International	number					-	2	-	1	1	-	
2.3 Extension Support, Education and Training Services						-	-	-	-	-	-	

FY 2015 PHYSICAL PLAN

Department:
 Agency:
 HIGH VALUE CROPS DEVELOPMENT PROGRAM (HVCDP)
 Organization Code: (UACS)

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES and PROJECTS (PAPs)	Unit of Measure	UACS CODE	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				REMARKS
				ACTUAL	ESTIMATE	TOTAL		1st	2nd	3rd	4th	
				Jan. 1 - Sept. 30	Oct. 1 - Dec. 31	5=3+4		6=7+8+9+10	7	8	9	
INPUT INDICATORS												
Training and training related events conducted												
Package of Technology (POT)	number			27		27	35	4	12	15	4	
Training of Trainers (TOT)	number											
Season Long	number											
Farmer's Field School (FFS)	number											
School on the Air (SOA)	number											
Organization strengthened	number											
Info and Advocacy												
IEC materials produced/reprinted	number of			16,000		16,000	4,530	530	1,400	1,400	1,200	
Radio plugs produced	number											
Radio plugs aired	number of											
TV plugs produced	number											
TV plugs aired	number of			5		5	6	1	2	2	1	
Press release/presscon/media interfacing	number			2		2	4	1	1	2		
Info caravan	number			2		2	1			1		
Technology demonstration established	number											
Support to Agricultural Extension												
AEWs provided with incentives	number			113		113	150	50	50	50		
2.4 Research and Development												
INPUT INDICATORS												
Production related research activities funded												
New	number											
Continuing	number											
Postharvest related research activities funded												
New	number											
Continuing	number											
MFO 3. IRRIGATION NETWORK SERVICES												
INPUT INDICATORS												
Small scale irrigation projects (SSIP)												
Small water impounding	number											
Small farm reservoir	number											
Spring development	number						3			3		
Shallow tube well/PISOS	number											
Pressurized irrigation system	number											
Drip	number						10			5	5	
Wind pump	number											
Ram pump	number											
Solar	number											
HDPE Pipe	meter						3,420			3,420		
System connected with HDPE Pipe	number											
Water plastic drum	number						200			200		
MFO 5. AGRICULTURAL AND FISHERY MACHINERY.												
INPUT INDICATORS												
Farm production-related machinery and	number											
Tractors	number			3		3	3			3		
Hand tractor with implements	number			8		8	10			10		
Plot bed maker	number											
Rotavator	number											
Cultivator	number											
Shredder	number											
Mist blower	number											
Trailer	number											
Power pruner	number											
Power sprayer	number			5		5	11			11		
Knapsack sprayer	number			22		22	24			24		

FY 2015 PHYSICAL PLAN

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 HIGH VALUE CROPS DEVELOPMENT PROGRAM (HVCDP)
 Organization Code: (UACS)

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MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES and PROJECTS (PAPs)	Unit of Measure	UACS CODE	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			TOTAL 6=7+8+9+10	PHYSICAL TARGETS (BUDGET YEAR)				REMARKS
				ACTUAL	ESTIMATE	TOTAL		1st	2nd	3rd	4th	
				Jan. 1 - Sept. 30	Oct. 1 - Dec. 31	5=3+4		7	8	9	10	
1		2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	12
Mini-chainsaw	number					-	-	-	-	-	-	-
Plow	number			20		20	-	-	-	-	-	-
Harrow	number					-	-	-	-	-	-	-
Cart	number					-	-	-	-	-	-	-
Multi-crop seeder	number					-	-	-	-	-	-	-
	number					-	-	-	-	-	-	-
	number					-	-	-	-	-	-	-
Production facilities established						-	-	-	-	-	-	-
Rainshelter	number					-	-	-	-	-	-	-
Greenhouse	number					-	-	-	-	-	-	-
Screenhouse/nethouse	number					-	-	-	-	-	-	-
Nursery	number			23		23	12	-	-	12	-	-
Tissue culture laboratory	number					-	-	-	-	-	-	-
Leaf tissue analysis laboratory	number					-	-	-	-	-	-	-
Seed storage	number					-	-	-	-	-	-	-
Foundation scion grove	number					-	-	-	-	-	-	-
Clonal garden	number					-	4	-	-	4	-	-
Budwood garden	number			5		5	8	-	-	8	-	-
Rootcrops Development Center	number					-	-	-	-	-	-	-
School garden (Gulayan sa Paaralan)	number			882		882	71	-	-	71	-	-
Organic/biological fertilizer plant	number					-	-	-	-	-	-	-
Biological control agent plant	number					-	-	-	-	-	-	-
Wood vinegar chamber	number					-	-	-	-	-	-	-
	number					-	-	-	-	-	-	-
Production facilities maintained						-	-	-	-	-	-	-
Rainshelter	number					-	-	-	-	-	-	-
Greenhouse	number					-	-	-	-	-	-	-
Screenhouse/nethouse	number					-	-	-	-	-	-	-
Nursery	number			28		28	-	-	-	-	-	-
Tissue culture laboratory	number					-	-	-	-	-	-	-
Seed storage	number					-	-	-	-	-	-	-
Foundation scion grove	number			6		6	-	-	-	-	-	-
Clonal garden	number					-	-	-	-	-	-	-
Budwood garden	number					-	-	-	-	-	-	-
Organic/biological fertilizer plant	number			3		3	-	-	-	-	-	-
Biological control agent plant	number			2		2	4	-	-	4	-	-
						-	-	-	-	-	-	-
Production facility rehabilitated						-	-	-	-	-	-	-
Rainshelter	number					-	-	-	-	-	-	-
Greenhouse	number					-	2	-	-	2	-	-
Screenhouse/nethouse	number					-	-	-	-	-	-	-
Nursery	number					-	-	-	-	-	-	-
Tissue culture laboratory	number					-	-	-	-	-	-	-
Seed storage	number					-	-	-	-	-	-	-
Foundation scion grove	number					-	-	-	-	-	-	-
Clonal garden	number					-	-	-	-	-	-	-
Budwood garden	number					-	-	-	-	-	-	-
Organic/biological fertilizer plant	number					-	-	-	-	-	-	-
Biological control agent plant	number					-	-	-	-	-	-	-
	number					-	-	-	-	-	-	-
Postharvest/processing equipment and						-	-	-	-	-	-	-
Banana chipper	number					-	-	-	-	-	-	-
Banana fryer	number					-	-	-	-	-	-	-
Banana stripper	number					-	-	-	-	-	-	-
Fruit dehydrator	number					-	-	-	-	-	-	-
Fruit juicer/extractor	number					-	-	-	-	-	-	-
Jacketed kettle (Calamansi)	number					-	-	-	-	-	-	-
Pili oil extraction machine	number					-	-	-	-	-	-	-
Pili oil filtration machine	number					-	-	-	-	-	-	-
Pili depulper	number					-	-	-	-	-	-	-
Cashew decorticator	number					-	-	-	-	-	-	-
Coffee dehuller	number			5		5	-	-	-	-	-	-
Coffee depulper	number			5		5	-	-	-	-	-	-

FY 2015 PHYSICAL PLAN

Department:
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 HIGH VALUE CROPS DEVELOPMENT PROGRAM (HVCDP)
 Organization Code: (UACS)

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES and PROJECTS (PAPs)	Unit of Measure	UACS CODE	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				REMARKS
				ACTUAL	ESTIMATE	TOTAL		1st	2nd	3rd	4th	
				Jan. 1 - Sept. 30	Oct. 1 - Dec. 31	TARGET						
1		2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	12
Coffee roaster	number			5		5	-	-	-	-	-	
Coffee grinder	number			5		5	-	-	-	-	-	
Cacao grinder	number			2		2	-	-	-	-	-	

FY 2015 PHYSICAL PLAN

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MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES and PROJECTS (PAPs)	Unit of Measure	UACS CODE	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				REMARKS
				ACTUAL	ESTIMATE	TOTAL TARGET		1st	2nd	3rd	4th	
				Jan. 1 - Sept. 30	Oct. 1 - Dec. 31	5=3+4		6=7+8+9+10	7	8	9	
1		2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	12
Cacao roaster	number			2		2	-	-	-	-	-	
Cacao cracker w/ cleaner	number					-	-	-	-	-	-	
Tablea maker	number					-	-	-	-	-	-	
Rubber sheeter	number					-	-	-	-	-	-	
Vegetable dehydrator	number					-	-	-	-	-	-	
Vegetable capsulizer	number					-	-	-	-	-	-	
Noodle maker	number					-	-	-	-	-	-	
Pulverizer	number					-	-	-	-	-	-	
Rootcrop chinner	number					-	-	-	-	-	-	
Multi-crop roaster	number					-	-	-	-	-	-	
Hydraulic press	number					-	-	-	-	-	-	
Vacuum sealer	number					-	-	-	-	-	-	
Flour miller	number					-	-	-	-	-	-	
Hammer mill	number					-	-	-	-	-	-	
Plastic crate	number					-	-	-	-	-	-	
Fumigation chamber	number					-	-	-	-	-	-	
X-ray machine	number					-	-	-	-	-	-	
Hot Water Tank	number					-	-	-	-	-	-	
Banana mechanical dryer	number					-	-	-	-	-	-	
Coffee dryer / Cacao dryer	number					-	-	-	-	-	-	
Rubber dryer	number					-	-	-	-	-	-	
Collapsible dryer	number					-	-	-	-	-	-	
Multi-commodity solar dryer	number					-	-	-	-	-	-	
Stripping machine	number					-	-	-	-	-	-	
Hermetic bag for coffee	number					-	-	-	-	-	-	
Moisture meter	number					-	-	-	-	-	-	
Fermentation tank/box	number			2		2	-	-	-	-	-	
Evaporative cooler for vegetable	number					-	-	-	-	-	-	
Peanut sheller	number					-	-	-	-	-	-	
Peanut blanching machine	number					-	-	-	-	-	-	
Mungbean thresher	number					-	-	-	-	-	-	
Hauling truck	number			2		2	-	-	-	-	-	
Refrigerated van	number					-	-	-	-	-	-	
Peanut grinder	number					-	-	-	-	-	-	
	number					-	-	-	-	-	-	
	number					-	-	-	-	-	-	
Community Based Processing/ Postharvest												
Banana chips processing facility	number					-	1	-	-	1	-	
Mango chips/dried/pickled processing	number			1		1	-	-	-	-	-	
Mango juice processing facility	number					-	-	-	-	-	-	
Pineapple juice processing facility	number					-	-	-	-	-	-	
Pineapple dried processing facility	number					-	-	-	-	-	-	
Fruit processing facility	number					-	-	-	-	-	-	
Pili nut/pili oil processing facility	number					-	-	-	-	-	-	
Calamansi juice processing facility	number					-	-	-	-	-	-	
Cashew nuts processing facility	number					-	-	-	-	-	-	
Strawberry jam/wine processing facility	number					-	-	-	-	-	-	
Strawberry processing facility	number					-	-	-	-	-	-	
Passion fruit processing facility	number					-	-	-	-	-	-	
Coffee roasting facility	number			1		1	-	-	-	-	-	
Cacao processing facility	number					-	2	-	-	2	-	
Rubber processing facility	number					-	-	-	-	-	-	
Vegetable processing facility	number					-	-	-	-	-	-	
Vegetable juice processing facility	number					-	-	-	-	-	-	
Vegetable flour processing facility	number					-	-	-	-	-	-	
Vegetable chips processing facility	number					-	-	-	-	-	-	
Vegetable semi-processed processing	number					-	-	-	-	-	-	
Rootcrop chips processing facility	number					-	-	-	-	-	-	
Rootcrop flour processing facility	number					-	-	-	-	-	-	
Seed processing facility	number					-	-	-	-	-	-	

FY 2015 PHYSICAL PLAN

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 HIGH VALUE CROPS DEVELOPMENT PROGRAM (HVCDP)
 Organization Code: (UACS)

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MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES and PROJECTS (PAPs)	Unit of Measure	UACS CODE	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				REMARKS	
				ACTUAL	ESTIMATE	TOTAL		1st	2nd	3rd	4th		
				Jan. 1 - Sept. 30	Oct. 1 - Dec. 31	TARGET							
1		2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	12	
Onion hanger storage	number					-	-	-	-	-	-	-	
Fermentation facility for cacao	number					-	-	-	-	-	-	-	
Packinghouse/packing shed/ mobile	number					-	-	-	-	-	-	-	
MPDP	number					-	-	-	-	-	-	-	
Sorting area	number					-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	

Prepared By:

Recommended By:

ANA S AYING

LUISITA MABELLA
 Planning Officer III

CONSTANCIO G. ALAMA

OIC-Regional Director
 Date:

Banner Coordinator/Focal Persons

Date:

Date:

FY 2015 PHYSICAL PLAN

Department: **DEPARTMENT OF AGRICULTURE REGIONAL FIELD OFFICE 9**
 Agency:
 Operating Unit: **NATIONAL LIVESTOCK PROGRAM**
 Organizational Code (UACS): 300009

MAJOR FINAL OUTPUT/COMMODITY/PPAs/ Performance Indicators	UACS Code	Previous Year (2014) Accomplishment			PHYSICAL TARGET					REMARKS
		ACTUAL (Jan 1 - Sept. 30)	ESTIMATE (Oct. 1 - Dec. 31)	Total Target	Total	1ST QTR	2ND QTR	3RD QTR	4TH QTR	
MFO 2: Technical and Support Services	30200000									
2.1 Production Support Services	30201002									
Planting Materials										
<i>Individuals</i>	<i>number</i>	40	30	70	400	80	100	140	80	
<i>Female</i>	<i>number</i>	21	14	35	160	32	40	56	32	
<i>Male</i>	<i>number</i>	19	16	35	240	48	60	84	48	
Animals			-	-						
<i>Individuals</i>	<i>number</i>	102	(18)	84	526		470	56		
<i>Female</i>	<i>number</i>	40	(10)	30	156		116	40		
<i>Male</i>	<i>number</i>	62	(8)	54	370		354	16		
Other Services			-	-						
Semen Straws			-	-						
<i>Individuals</i>	<i>number</i>	3,484	4,516	8,000	4,500	1,000	1,250	1,250	1,000	
<i>Female</i>	<i>number</i>	1,524	3,276	4,800	1,800	400	500	500	400	
<i>Male</i>	<i>number</i>	1,960	1,240	3,200	2,700	600	750	750	600	
Biologics, Vaccines and Drugs			-	-						
<i>Individuals</i>	<i>number</i>	731	1,269	2,000	25,000			15,000	10,000	
<i>Female</i>	<i>number</i>	296	504	800	10,000			7,000	3,000	
<i>Male</i>	<i>number</i>	435	765	1,200	15,000			8,000	7,000	
Laboratory Services			-	-						
<i>Individuals</i>	<i>number</i>	2,656	34	2,690	45,000	1,500	21,000	21,000	1,500	
<i>Female</i>	<i>number</i>	1,379	235	1,614	20,000	500	9,500	9,500	500	
<i>Male</i>	<i>number</i>	1,277	(201)	1,076	25,000	1,000	11,500	11,500	1,000	
INPUT INDICATOR			-	-						
Planting materials distributed			-	-						
Other planting materials (pasture/forage cuttings)	piece	18,108	6,892	25,000	60,000	12,000	15,000	21,000	12,000	
Animals distributed			-	-						
Large ruminant (e.g. cattle, buffalo)			-	-						
Beef Cattle	head	154	-	154	8		8			
Carabao	head	153	-	153	8		8			
Dairy Cattle	head	-	-	-	-		-			
Small ruminant (e.g. goat, sheep)			-	-						
Goat	head	400	-	400	54		54			
Swine	head	524	-	524	34		34			
Poultry (e.g. chicken, ducks, quail)			-	-						
Chicken	head	3,350	-	3,350	460		230	230		
Duck	head	250	-	250	1,000		500	500		
Semen straws distributed	number	5,227	6,773	12,000	13,500	3,000	3,750	3,750	3,000	
Biologics, vaccines and drugs distributed	dose	103,010	26,990	130,000	137,500			82,500	55,000	
Services rendered (laboratory)	number	33,204	11,796	45,000	82,500	2,800	38,450	38,450	2,800	
Program Coordination & Support Activities			-	-	12	4	4	4	4	
2.2 Market Development Services	30202002		-	-						

FY 2015 PHYSICAL PLAN

Department: **DEPARTMENT OF AGRICULTURE REGIONAL FIELD OFFICE 9**
 Agency:
 Operating Unit: **NATIONAL LIVESTOCK PROGRAM**
 Organizational Code (UACS): 300009

MAJOR FINAL OUTPUT/COMMODITY/PPAs/ Performance Indicators	UACS Code	Previous Year (2014) Accomplishment			PHYSICAL TARGET					REMARKS	
		ACTUAL (Jan 1 - Sept. 30)	ESTIMATE (Oct. 1 - Dec. 31)	Total Target	Total	1ST QTR	2ND QTR	3RD QTR	4TH QTR		
<i>Beneficiaries provided with market development services (e.g. market matching, trade fairs, congresses,</i>			-	-							
<i>Individuals</i>	<i>number</i>	40	120	160	100		30	30	40		
<i>Female</i>	<i>number</i>	20	60	80	40		12	12	16		
<i>Male</i>	<i>number</i>	22	58	80	60		18	18	24		
INPUT INDICATORS			-	-							
Market-related events assisted	number		-	-							
International	number	-	1	1	1		1				
Market-related events conducted	number		-	-	-						
Local	number	-	-	-	3		1	1	1		
2.3 Extension Support, Education and Training	302030002		-	-							
<i>Participants trained</i>	<i>number</i>		-	-							
<i>Extension personnel</i>	<i>number</i>	13	7	20	215	30	60	75	50		
<i>Female</i>	<i>number</i>	8	4	12	135	25	35	35	40		
<i>Male</i>	<i>number</i>	5	3	8	80	5	25	40	10		
<i>No breakdown</i>	<i>number</i>	-	-	-	-						
<i>Farmers and Fishers</i>	<i>number</i>	133	17	150	300	10	97	163	30		
<i>Female</i>	<i>number</i>	95	(20)	75	210	8	57	120	25		
<i>Male</i>	<i>number</i>	38	37	75	90	2	40	43	5		
<i>No breakdown</i>	<i>number</i>	-	-	-	-						
<i>Technology demonstration clients</i>											
<i>Extension personnel</i>	<i>number</i>										
<i>Female</i>	<i>number</i>				15			15			
<i>Male</i>	<i>number</i>				15			15			
<i>Farmers and Fishers</i>	<i>number</i>										
<i>Female</i>	<i>number</i>				10			10			
<i>Male</i>	<i>number</i>				10			10			
INPUT INDICATORS			-	-							
Training and training-related events conducted (e.g. TOT, FFS, SOA, field day, etc.)			-	-							
Others (Regular Training)			-	-							
Production & post-production	number	-	-	-	3		1	2			
Production standards	number	-	-	-	-						
Good animal husbandry practices	number	1	1	2	2		1	1			
Livestock products and meat processing	number	3	-	3	8	1	2	3	2		
others (pls specify the title of training)	number	-	-	-	-						
e learning course administered	number	-	-	-	2		1	1			
IEC materials disseminated:											
Print and audio visual (including digital)											
Print	number (copies)	9,500	3,000	12,500	15,000	3,000	4,250	4,250	3,500		
Audio visual	number (copies)										
Non-DA scholars (extension workers, fisherfolk, etc.) given study grants		-	-	-	-						
Degree	number	-	-	-	-						
Non-degree	number	-	-	-	-						
Individuals given incentives, recognitions, and awards											

FY 2015 PHYSICAL PLAN

Department: **DEPARTMENT OF AGRICULTURE REGIONAL FIELD OFFICE 9**

Agency:

Operating Unit: **NATIONAL LIVESTOCK PROGRAM**

Organizational Code (UACS): 300009

MAJOR FINAL OUTPUT/COMMODITY/PPAs/ Performance Indicators		UACS Code	Previous Year (2014) Accomplishment			PHYSICAL TARGET					REMARKS
			ACTUAL (Jan 1 - Sept. 30)	ESTIMATE (Oct. 1 - Dec. 31)	Total Target	Total	1ST QTR	2ND QTR	3RD QTR	4TH QTR	
Agricultural extension workers given incentives	number		162	-	162	162	162	162	162	162	
Farm youth given allowance	number					6		6			
Awards and recognition	number										
LGU-extension workers	number										
Farmers	number					1		1			
Rural Women	number					1		1			
Youth	number					1		1			
Technology demonstrations established/maintained				-	-						
Established	number		-	-	-	-					
Maintained	number		3	1	4	1	1	1	1	1	
Extension standards (manual) developed & approved	number		-	-	-	-					
2.4 Research and Development		302040002		-	-						
Research and development activities:				-	-						
Conducted				-	-						
New	number		2	-	2	4		4			
Livestock ResearchFacilities:				-	-						
Upgraded	number		1	-	1	3			2	1	
Maintained	number		1	-	1	3	3	3	3	3	

FY 2015 PHYSICAL PLAN

Department: **DEPARTMENT OF AGRICULTURE REGIONAL FIELD OFFICE 9**

Agency:

Operating Unit: **NATIONAL LIVESTOCK PROGRAM**

Organizational Code (UACS): 300009

MAJOR FINAL OUTPUT/COMMODITY/PPAs/ Performance Indicators	UACS Code	Previous Year (2014) Accomplishment			PHYSICAL TARGET					REMARKS
		ACTUAL (Jan 1 - Sept. 30)	ESTIMATE (Oct. 1 - Dec. 31)	Total Target	Total	1ST QTR	2ND QTR	3RD QTR	4TH QTR	
MFO 5: Agricultural Equipment and Facilities Support	305010002		-	-						
<i>Beneficiaries of postharvest equipment and facilities</i>			-	-						
<i>Individuals</i>	<i>number</i>	-	90	90	96		18	48	30	
<i>Male</i>	<i>number</i>	-	50	50	58		11	29	18	
<i>Female</i>	<i>number</i>	-	40	40	38		7	19	12	
INPUT INDICATORS			-	-						
Livestock equipment and machinery distributed (pls. specify)	number		-	-						
			-	-						
Production facility maintained (specify)										
Multiplier Farms	number	12	-	12	12	12	12	12	12	
Production Centers	number	7	-	7	6	6	6	6	6	
Production facilities upgraded			-	-						
Production Centers	number	6	-	6	3			2	1	
Livestock equipment and facilities constructed			-	-						
Biogas Digester	number	-	7	7	10		2	5	3	
Livestock equipment and facilities rehabilitated			-	-						
Biogas Digester	number	-	-	-	6		2	2	2	
Livestock equipment and facilities maintained			-	-						
Laboratories	number	-	-	-	4	4	4	4	4	
Biogas Digester	number	35	-	35	25	25	25	25	25	

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FY 2015 PHYSICAL PLAN

Department:
 Agency:
 Operating Unit: ORGANIC AGRICULTURE PROGRAM
 Organization Code: (UACS)

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES and PROJECTS (PAPs)	UACS CODE	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			PHYSICAL TARGETS (BUDGET YEAR)					REMARKS	
			ACTUAL	ESTIMATE	TOTAL TARGET	TOTAL	1st	2nd	3rd	4th		
			Jan. 1 - Sept. 30	Oct. 1 - Dec. 31								6=7+8+9+10
1	2		3	4	5=3+4		7	8	9	10	12	
C. OPERATIONS						-						
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES						-						
						-						
						-						
MFO 2: TECHNICAL SUPPORT SERVICES						-						
						-						
2.1 Production Support Services						-						
						-						
INPUT INDICATORS						-						
Seeds distributed						-						
Rice						-						
Inbred		kilogram				-						
Registered		kilogram				-						
Certified		kilogram	10,000		10,000	5,000		2,500	2,500			
Hybrid		kilogram				-						
Corn (open pollinated variety)		kilogram	3,000	1,000	4,000	5,000		2,500	2,500			
Vegetables		kilogram				-						
Pole Sitao		kilogram	90		90	500	100	150	150	100		
Eggplant		kilogram	7		5	5	3	2				
Okra		kilogram	150		100	500	100	100	150	150		
Squash		kilogram	4	1	5	50		25	25			
Others (specify)		kilogram				-						
Adlai		kilogram				500	250	250				
Soybean		kilogram				1,000	250	250	250	250		
Peanut		kilogram				1,000	250	250	250	250		
Mungbean		kilogram				1,000	250	250	250	250		
Planting materials distributed						-						
Planting materials distributed by piece						-						
Abaca		piece				-						
Banana		piece				5,000	1,000	1,000	2,000	1,000		
Rubber		piece				3,000		1,000	1,000	1,000		
Cacao		piece				4,000	1,000	1,000	2,000			
Planting materials distributed in kilograms						-						
Seaweeds propagules		kilogram				-						
Ginger		kilogram				220	20	100	100			
Others (specify)		kilogram				-						
Fingerlings and broodstock distributed						-						
Fingerlings						-						
Tilapia		piece				3,000		1,000	1,000	1,000		
Animals distributed						-						
Large ruminant						-						
Beef Cattle		head				-						
Carabao		head				50			25	25		
Dairy Cattle		head				-						
Small ruminant						-						
Goat		head		50	50	100		50	25	25		
Sheep		head				-						
Swine		head				200		100	50	50		
Poultry						-						
Chicken		head				3,000	1,000	1,000	1,000			

FY 2015 PHYSICAL PLAN

Department:
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 Operating Unit: ORGANIC AGRICULTURE PROGRAM
 Organization Code: (UACS)

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES and PROJECTS (PAPs)	UACS CODE	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			PHYSICAL TARGETS (BUDGET YEAR)					REMARKS	
			ACTUAL	ESTIMATE	TOTAL TARGET	TOTAL	1st	2nd	3rd	4th		
			Jan. 1 - Sept. 30	Oct. 1 - Dec. 31								
Biological control agents distributed						-						
Metarhizium		piece				500	200	200	100			
Trichocards		piece				10,000	2,500	2,500	2,500	2,500		
Others(specify)						-						
Botanical pesticides		gallon				200	50	50	50	50		
Fertilizers and other soil ameliorants distributed						-						
Bio-N		kilogram	2,500		2,500	3,000		1,000	1,000	1,000		
Compost fungus activator		kilogram	4,000	1,000	5,000	1,000	500	250	250			
Inorganic		kilogram				-						
Organic		kilogram	77,000	24,666	101,666	115,000	28,750	28,750	57,500			
Soil inoculants (Brady Rhizobium)		kilogram				450		200	250			
Others (specify)		kilogram				-						
Night Crawler		kilogram	575	4,425	5,000							
Testing kits distributed						-						
Soil Testing Kit		number				100		50	50			
Rapid Soil Test Kit		number										
						-						
2.2 Market Development Services						-						
						-						
INPUT INDICATORS						-						
Market-related events						-						
Funded						-						
local		number										
- Conduct/Participation of Organic Trade Fair			1		1	-		1	1			
international		number	1		1	-						
Assisted						-						
local		number	5	5	10							
international		number				-						
Market-related infrastructure established						-						
Satellite markets		number				-						
Others (specify)		number				-						
						-						
2.3 Extension Support, Education and Training Services						-						
						-						
INPUT INDICATORS						-						
Training and training-related events conducted		number										
School On Air		number	2		1	2		1	1			
Field day		number	2		1							
Training of Trainers (TOT)		number				-						
Farmer field school (FFS)		number	3		2	-						
Others (specify)		number				-						
Capability building, and Skills		number	13		13	15	4	5	3	3		
Organic Agriculture Technologies		number	1		1	-						
Farm Visits Lakbay Aral		number	2	1	3	5		2	2	1		
e-learning course administered		number				-						
IEC materials disseminated:						-						
Print and audio visual (including digital)						-						
Print		number (copies)	200000		200,000	-						
Audio visual		number (copies)		5	5	-						
Radio programs, TV Plugs/Jingles						-						
Radio programs		no. of times aired	1		1	-						
Radio/TV plugs		no. of times aired				-						
TV jingle		no. of times aired				-						

FY 2015 PHYSICAL PLAN

Department:
 Agency:
 Operating Unit: ORGANIC AGRICULTURE PROGRAM
 Organization Code: (UACS)

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES and PROJECTS (PAPs)	UACS CODE	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			PHYSICAL TARGETS (BUDGET YEAR)					REMARKS	
			ACTUAL	ESTIMATE	TOTAL TARGET	TOTAL	1st	2nd	3rd	4th		
			Jan. 1 - Sept. 30	Oct. 1 - Dec. 31								
Other info-advocacy materials (specify)		number				-						
Individuals given incentives, recognitions, and awards						-						
Awards and recognition		number				8		8				
LGU-extension workers		number	6	1	7	6		6				
Farmers		number				2		2				
Fisherfolk		number				-						
Rural Women		number				-						
Youth		number				-						
Technology demonstrations established/maintained		number				-						
Established		number	4		4	-						
Maintained		number				-						
Certification & Accreditation		number				4			4			
2.4 Research and Development						-						
						-						
INPUT INDICATORS						-						
Research and development activities:						-						
Funded		number				-						
Conducted		number				-						
New						-						
Production-related (Adlai RD&E)		number	3		2	-						
Others (specify)		number				-						
Information Communication Technology Materials		number	4		4	-						
Research facilities:						-						
Funded		number				-						
Established		number				-						
Upgraded (Nursery & Trichoderma Laboratory)		number	2		2	-						
Maintained (Tissue Laboratories)		number	2		2	-						
MFO 3. IRRIGATION NETWORK SERVICES												
MFO 4. FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES												
MFO 5. AGRICULTURAL AND FISHERY MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES												
INPUT INDICATORS												
Farm production-related machinery and equipment distributed		number										
Tractors		number										
Others		number										
Tea Brewer		number		20	20							
Sprinkler		number	200		200							
Production facilities established												
Nurseries		number										
Others (specify)		number										
Bio Pesticied Laboratory		number	1		1							
Natural / ecological infrastructure rehabilitated and		number										
Fish sanctuaries		number										
Artificial reefs		number										
Coral gardens		number										
Mangroves		number										
Organic Techno Com Building		number	1		1							

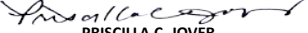
FY 2015 PHYSICAL PLAN

Department:
 Agency:
 Operating Unit: ORGANIC AGRICULTURE PROGRAM
 Organization Code: (UACS)

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) /PROGRAM ACTIVITIES and PROJECTS (PAPs)	UACS CODE	PERFORMANCE INDICATORS	PREVIOUS YEAR (2014) ACCOMPLISHMENTS			TOTAL	PHYSICAL TARGETS (BUDGET YEAR)				REMARKS
			ACTUAL	ESTIMATE	TOTAL		1st	2nd	3rd	4th	
			Jan. 1 - Sept. 30	Oct. 1 - Dec. 31							

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 Date:

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 Date:

CONSTANCIO G. ALAMA
Regional Director
 Date:

FY-2015 PHYSICAL TARGETS


BED 2

DEPARTMENT OF AGRICULTURE
 REGION: IX
 OPERATING UNIT: GENERAL ADMINISTRATION SUPPORT SERVICES
 ORGANIZATION CODE : UACS

MAJOR FINAL OUTPUTS (MFO)/PROGRAMS/PROJECTS/ ACTIVITIES (PAPs)	UACS CODE	PERFORMANCE INDICATORS	PREVIOUS YEAR'S ACCOMPLISHMENTS (2014)			PHYSICAL TARGETS CY-2015					REMARKS
			ACTUAL Jan. 1-Sept. 30	Oct.1-Dec. 31	TOTAL TARGETS	TOTAL	1st QTR	2nd QTR	3rd QTR	4th QTR	
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11
b. Female											
- Local											
o Participants			6	2	8	8	8	(8)	(8)	(8)	
a. Male			3	1	4	4	4	(4)	(4)	(4)	
b. Female			3	1	4	4	4	(4)	(4)	(4)	
A.5 Office Coordination and Linkages											
Meetings, Conferences, and Dialogues Conducted			9	3	12	12	3	3	3	3	
Participants											
Male			195	60	255	240	60	60	60	60	
Female			171	60	231	240	60	60	60	60	

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 OIC-Regional Director

FY-2015 PHYSICAL TARGETS

DEPARTMENT OF AGRICULTURE

BED 2

REGION: IX

OPERATING UNIT: SUPPORT TO OPERATIONS (Regular)

ORGANIZATION CODE : UACS

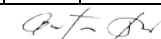
MAJOR FINAL OUTPUTS (MFO)/PROGRAMS/PROJECTS/ ACTIVITIES (PAPs)	UACS CODE	PERFORMANCE INDICATORS	PREVIOUS YEAR'S ACCOMPLISHMENTS (2014)			PHYSICAL TARGETS CY-2015					REMARKS
			ACTUAL Jan. 1-Sept. 30	Oct.1-Dec. 31	TOTAL TARGETS	TOTAL	1st QTR	2nd QTR	3rd QTR	4th QTR	
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11
B. SUPPORT TO OPERATIONS											
f.1 Plans and Policies Developed, Implemented, Monitored and Evaluated											
- Policy agenda disseminated		number	13	(13)	13	12	12	(12)	(12)	(12)	Termination of SELAP PROJECT
- Handouts distributed		number	455	50	505	500	200	100	100	100	
- Agriculture Development Plans Prepared											
a. Regional		number	1	(1)	1	1		1	(1)	(1)	
b. Provincial		number	3	(3)	3	3	1	2			
c. District		number	10	(10)	10	10		10	(10)	(10)	
d. DA Research Stations		number	14	(14)	14	13	13	(13)	(13)	(13)	Pamucutan Livestock Station Converted into a production station
e. DA Facilities		number	9	(9)	9	9	9	(9)	(9)	(9)	
- Preparation of Regional Budget Proposals		number	1		1	2	2	(2)	(2)	(2)	
- Medium Term Regional Development Plan		number									
- Investment Plan		number	1		1	1		1	(1)		
- Medium Term Development Plan		number	1		1	1			1	(1)	
f.2 Project Proposals		number									
- Reviewed		number	7	3	10	10	4	6			
- Evaluated		number	7	3	10	10	4	6			
- Endorsed		number	7	3	10	10	4	6			
- Assisted with financial support		number	7	3	10	10	4	6			
f.3 Monitoring and Evaluation Activities		number									
- Projects Monitored		number	8	(8)	8	12	12	(12)	(12)	(12)	
- Municipalities Covered		number	67	(67)	67	67	67	(67)	(67)	(67)	
- Districts covered		number	10	(10)	10	10	10	(10)	(10)	(10)	
- Cities Covered		number	5	(5)	5	5	5	(5)	(5)	(5)	
- Province Covered		number	3	(3)	3	3	3	(3)	(3)	(3)	
f.4 Workshop/Consultation /Meetings		number									
- National consultations/workshops attended		number	17	5	22	17	4	4	4	5	
- Regional Consultations/workshops conducted		number	6		6	6	1	2	1	2	
Participants		number	312		312	300	50	100	50	100	
- Provincial Consultation Conducted		number	12	2	14	12	3	3	3	3	
Participants		number	601	100	701	700	160	180	180	180	
f.5 Reports submitted		Number									
- Monthly		Number	9	3	12	12	3	3	3	3	
- Quarterly		Number	3	1	4	4	1	1	1	1	
- Semi-Annually		Number	1	1	2	2	1	1		1	
- Annually		Number		1	1	1				1	
f.6 Information and Technology Activities		Number									
- Information Systems developed		Number				2	1	1			
- Agriculture Commodity Data-Base Updated		Number				10	10	(10)	(10)	(10)	
- Website/transparency seal maintained/Updated		Number				1	1	(1)	(1)	(1)	

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