Program/Unit: AGRIPINOY RICE 10

(ey or Major Programs /	Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure		2012		TOTAL				Rapid, Incl	usive and Susta KRA		mic Growth		
Projects			Physical	Financial	-			First	t Quarter	Secon	d Quarter		Quarter	Fourth	Quarter
			Thysical	Tindicidi	Physical	Obj. Code	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
	A. PROGRAMS							,		,		,		,	
	I. Operations														
	a. Rice Progam														
	MFO 1: Agriculture and fisheries support services delivered			153,258			226,854.00		198,128.96		16,382.50		6,972.75		5,369.79
									10.154.45				4 600 75		4.967.04
	I. PRODUCTION SUPPORT			32,314			55,663.00		43,451.45		9,334.00		1,609.75		1,267.8
	A. Seed Production/Distribution														
	1. Production of Breeder Seeds of Inbred and Nucleus/Breeder Seeds of Hybrid Parentals														
	b. FS - RS														
	- Seeds produced	kilograms	1,750	139	1,750		140.00	-	33.70	-	38.70	-	33.90	1,750	33.70
		hitogranio	1,700					-	-	-	-	-	-	-	-
	c. RS - CS						-	-	-	-	-	-	-	-	-
	- Seeds produced (kg)	kilograms	32,000	1,053	32,000		1,227.00	-	309.25	-	107.90	-	416.45	32,000	393.40
	d. Seed Production of varieties for climate						-	-	-	-	-	-	-	-	-
	- CS for Upland rice varieties	hectare			5		660.00	-	549.60	5	61.60	-	44.80	-	4.00
	- RS for cool-elevated varieties	hectare	5	1,466			-	-	-	-	-	-	-	-	-
	2. Establishment of Community Seed Banks	Nos. of seedbanks						-	-	-	-	-	-	-	-
	a. Lowland Rehabilitation	unit			5		2,500.00	5	2,500.00	-	-	-	-	-	-
	rehab	unit	2	1,000											
	Lowland Establishment	unit	4	2,000			-	-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-	-
	b. Upland Establishment	unit	14	3,500			-	-	-	-	-	-	-	-	-
							-	-	-	-	-	-	-	-	-
	e. Rehabilitation of seed storage	unit			5		2,500.00	5	2,500.00	-	-	-	-	-	-
				2.055			-	-	-	-	-	-	-	-	-
	c. Simple Seed Processing Equipment	unit	11	2,055	40		4,000.00	40	4,000.00	-	-	-	-	-	-
	d. Starter Seeds (locally adopted seeds)	Bags of 20kgs	1,185	948	1,002		- 801.60	1,002	801.60	-	-	-	-	-	
		Dags UI ZUNgs	1,105	548	1,002		-	-	-	-		-	-	-	
	3. Support to Hybridization	Bags of 15kgs			1,875		6,000.00	1,875	6,000.00	-	-	-	-	-	-
		5465 01 15165					-	-	-	-	-	-	-	-	-
	5. Provision to Early Planting\QTA 2013	hectares			2,550		3,825.00	2,550	3,825.00	-	-	-	-	-	-
	· •·						-	-	-	-	-	-	-	-	-
	6. Support to URDP - PhilRice	Number			5		1,000.00	5	1,000.00	-	-	-	-	-	-
							-	-	-	-	-	-	-	-	-
	C. Disaster Response						-	-	-	-	-	-	-	-	-
	1. Buffers seed stocking, (Inbred Certified Seeds, 10% of total seed		7,172				_				_				
	requirements)	bags of 40kg	.,_,_	8,606	5,907		7,088.40	-	-	5,907	7,088.40	-	-	-	-
		l					-	-	-	-	-	-	-	-	-
	2. Crop Weather Base Insurance Coverage in Adverse Rice Areas	ha			11,707		5,853.00	11,707	5,853.00	-	-	-	-	-	-
	3. Other Agri Inputs & Small Equipments	number	19	4,611			-	-	-	-	-	-	-	-	-

Key or Major				2012						Rapid, Inc	lusive and Susta	ained Econo	nic Growth		
Programs /	Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure				TOTAL				• •	KRA				
Projects			Physical	Financial				Firs	t Quarter	Secor	d Quarter	Third	Quarter	Fourt	h Quarter
					Physical	Obj. Code	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
							-	-	-	-	-	-	-	-	-
	6. Establishment of Agrometeorological Station	number	1	887			-	-	-	-	-	-	-	-	-
	E. Conduct of pest and diseases surveillance/SEWS in clustered areas						-	-	-	-	-	-	-	-	-
	to determine and prevent pest occurrence						-	-	-	-	-	-	-	-	_
	3. Strengthening of RCPC pest surveillance team	number	1	807	1		3,900.00	-	2,220.40	-	918.10	-	518.40	_	243.10
	5. Strengthening of KCPC pest surveillance team	number	-	007	-		3,500.00	-	-	-		-	518.40	-	243.10
							-	-	-	-	-	-	-	-	
	4. Establishment of Community - based biocon agent laboratories	number	3	651			-	-	-		-				_
	4. Establishment of Community - based blocon agent laboratories							-	-	-	-	-	-	-	-
	 Pest monitoring/surveillance brigade in cluster areas and BPP 	hectares			1,000		1,000.00	-	418.10		194.00		194.10	-	193.80
		liectares			1,000		-	-	-	-	-	-	-	-	-
	6. Production of bio-control agents	packets/grams	19,000	384	26,678		1,494.00	6,361	356.20	10,194	570.90	5,062	283.50	5,061	283.40
	7. Support to tech capability building of Community biocon lab (c/o	1	-,		,		· ·	,							
	extension component)	number		120	1		329.00	-	66.60	1	87.40	-	87.60	-	87.40
	G. Soil Analysis and Mapping:						-	-	-	-	-	-	-	-	-
	 STK procured/refilled/distributed 	number	500	191	106		260.00	64	156.00	31	77.00	5	12.00	6	15.00
							-	-	-	-	-	-	-	-	-
	 Soil composite samples collected/analyzed with emphasis on 		2,500	24.6				400	112.00		112.00	100	10.00		11.00
	micronutrient	number		216	514		257.00	120	- 112.00	- 144	- 112.00	160	19.00	90	- 14.00
	 Updating of Fertility/soil and mapping/dileanation of adverse rice 						-	-	-	-	-	-	-	-	-
	ecosystem	number			1		128.00	-	50.00	1	78.00	-	-	-	_
		hamber			-		-	-	-	-	-	-	-	-	-
	- Soils lab maintained	number			1		2,500.00	1	2,500.00	-	-	-	-	-	-
	- PH Meter	number	176	607			-	-	-	-	-	-	-	-	-
	- Establishment of Mobile Soil Clinic	number	1	1,371											
	H. Farm and fishery production-related machinery and equipment	number					-								
	distributed:	number						-	-	-	-	-	-	-	-
	3. Power tiller w/ trailer (turtle power tillers,floating tiller, rotavator,		47	1 700			c 435 66	50	6 435 00						
	reaper)	number	17	1,700	50 24		6,425.00	50 24	6,425.00	-	-	-	-	-	-
	Rice Thresher B. IRRIGATION DEVELOPMENT SERVICES	number		1,024	24		3,775.00 74,380.00	24	3,775.00 73,705.00	-	675.00	-	-	-	-
	1. Provision of Small Scale Irrigation Projects in Rice Areas			1,024			74,380.00		73,703.00		075.00				-
	- Construction of SWIP/DD	No.			8		65,778.00	8	65,778.00	-	-	-	-		
	Service area generated:	На			-		-	-	-	-	-	-	-		
					-		-	-	-	-	-	-	-		
	- Rehab of CDD/SWIP	No.			5		3,000.00	5	3,000.00	-	-	-	-		
					-		-	-	-	-	-	-	-		
					-		-	-	-	-	-	-	-		
	- SFR Rehabilitation	No.	1	120	-		-	-	-	-	-	-	-		
		No			-		-	-	-	-	-	-	-		
	- Construction of SFR/Spring Development	No.			15		1,840.00	15	1,840.00	-	-	-	-		
	Service area generated:	ha.			-		-	-	-	-	-	-	-		
	- STW Rehabilitation		6	479	-			-	-		-	-	-		
			0	475	-			-	-		-				
	- Rehabilatation of STW	no.			5		480.00	5	480.00	-	-	-	-		
	Service area generated:	На			-		-	-	-	-	-	-	-		

ey or Major Programs /	Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure		2012		TOTAL				Rapid, Incl	usive and Susta		mic Growth		
Projects	······································					TOTAL					KRA				-
			Physical	Financial					t Quarter		d Quarter		Quarter		h Quarter
					Physical	Obj. Code	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financia
					-		-	-	-	-	-	-	-		
	- Earth Embarkment	no.			1		500.00	1	500.00	-	-	-	-		
	- Drilling Rig	no.	1	425	-		-	-	-	-	-	-	-		
					-		-	-	-	-	-	-	-		
	b. Pre-construction and Operating, Monitoring and Evaluation	no.			-		-	-	-	-	-	-	-		
	c. Support to IRPEP	no.			15		2,782.00	12	2,107.00	3	675.00	-	-		
	C. OTHER INFRASTRUCTURE AND POSTHARVEST DEVELOPMENT	110.							,	5	0/0100				
	SERVICES			88,904			69,544.00		69,544.00		-		-		
	Postharvest equipment and machinery distributed														
	1. Net / Laminated Sacks (10 meters /farmer)	number	16,761	8,353	15,293		8,381.00	15,293	8,381.00	-	-	-	-	-	
	3. Thresher	number	13		14		1,968.00	14	1,968.00	-	-	-	-	-	
	5. Palay shed	number	30		31		4,650.00	31	4,650.00	-	-	-	-	-	
	7. Combine Harvester	number	4	6,800	1		2,000.00	1	2,000.00	-	-	-	-	-	
	8. MPDP	number	76	15,200	60		12,000.00	60	12,000.00	-	-	-	-	-	
	9. Rice cutter/harvester	number	34	1,705	49		1,720.00	49	1,720.00	-	-	-	-	-	
	5. Nee eatter/harvester	humber	54	1,700	-		-	-	-	-	-	-	-	-	
					-		-	-	-	-	-	-	-	-	
	12. Flatbed Construction	number	25	14,225	-		-	-	-	-	-	-	-	-	
		hannoer	20	,	-		-	-	-	-	-	-	-	-	
	13. Flatbed Dryers rehabilitation	number	15	2,205	15		2,250.00	15	2,250.00	-	-	-	-	-	
	101110.000 01 (0010011001001	indimizer.	10	_,	-		-	-	-	-	-	-	-	-	
					-		-	-	-	-	-	-	-	-	
	14. Mechanical Dryers Rehabilitation	number	2	406	-		-	-	-	-	-	-	-	-	
	·				-		-	-	-	-	-	-	-	-	
	15. Mechanical Dryers with MPDP	number			-		-	-	-	-	-	-	-	-	
	· · ·				-		-	-	-	-	-	-	-	-	
	16. Warehouse construction	number	2	7,000	2		8,020.00	2	8,020.00	-	-	-	-	-	
	18. Rehab and expansion of warehouse	number	5	2,500	5		2,500.00	5	2,500.00	-	-	-	-	-	
	19. Construction/operationalization of Rice Processing Complex		1												
	(Rice Processing Complex)	number	1	15,000	1		15,000.00	1	15,000.00	-	-	-	-	-	
	21. village-type grain postharvest processing center	number	3	7,807	2		7,000.00	2	7,000.00	-	-	-	-	-	
	22. Rehabilitation and Retrofitting of Biomass Furnace to Existing		2												
	Recirculating Dryers	number	2	1,428	1		600.00	1	600.00	-	-	-	-	-	
	24. Collapsible dryer case	number			111		3,350.00	111	3,350.00	-	-	-	-	-	
	27. Moisture Meter	number	5	76	5		105.00	5	105.00	-	-	-	-	-	
	D. MARKET DEVELOPMENT SERVICES			438			771.00		333.50		162.50		162.50		112
	1. Market Promotion and Development		2	438											
	- Establishment of Seed Trading Center	number			5		171.00	1	96.00	2	25.00	1	25.00	1	25
					-		-	-	-	-	-	-	-	-	
	2. Generation and periodic updating of regional rice statistics and				-		-	-	-	-	-	-	-	-	
	market information generation and dissemination	-													
	 inflow and outflow/demand and supply 	no. of reports			24		100.00	6	25.00	6	25.00	6	25.00	6	2
	- Input suppliers, millers, etc.	number			2		100.00	-	43.75	1	18.75	-	18.75	1	1
		<u> </u>			-		-	-	-	-	-	-	-	-	-
	- Supply chain/ cost structure analysis	number			2		100.00	1	43.75	-	18.75	1	18.75	-	1
					-		-	-	-	-	-	-	-	-	
	- price monitoring	number			96	┨────┤	100.00	24	43.75	24	18.75	24	18.75	24	1
					- 4		- 100.00	-	- 81.25	- 4	- 6.25	-	- 6.25	-	

Key or Major Programs /	Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure		2012						Rapid, Inc	lusive and Sust		mic Growth		
Projects				I		TOTAL					KRA				
			Physical	Financial					t Quarter		nd Quarter		Quarter		h Quarter
					Physical	Obj. Code	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
	3. Linkaging with public/private financing institutions, NGOs,				-		-	-	-	-	-	-	-	-	-
	agribusiness entities	number			5		100.00	-	-	5	50.00	-	50.00	-	-
	agribusiiless entities	number										-	-		
	E. EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES			16,882			17,834.00		8,416.41		3,004.90		3,488.90		2,923.79
	1. FFS W/ Sustainable Agriculture/IPM/Palay Check														
	- FFS Conducted	batches	30	568	30		918.00	10	790.00	20	15.00	-	98.00	-	15.00
					-		-	-	-	-	-	-	-	-	-
	 Technical Exposure and Exchange/cross visits 	number	3	150	1		150.00	-	-	-	-	-	-	1	150.00
					-		-	-	-	-	-	-	-	-	-
	- Farmer's day celebration	number	1	231	1		250.00	-	-	-	-	-	-	1	250.00
					-		-	-	-	-	-	-	-	-	-
	2. Farm School/Technology Demonstration Established	sites	10	022	-		-	-	-	- 17	-	-	-	-	-
	- Organic Production System	sites	18	822	- 18		900.00	- 1	712.00	- 17	40.00	-	123.00	-	25.00
	- Inbreds (for rainfed and low yielding irrigated)	sites	14	451	- 14		490.00	- 2	490.00	- 12		-	-	-	-
	indicus (for funned and fow yreiding inflated)	51(05	14	431			450.00	-	-	-	-	-	-	-	-
	- Hybrid - Inbred Techno Demo	sites	32	563	32		640.00	5	615.00	27		-	10.00	-	-
			52		-		-	-	-	-	-	-	-	-	-
	- Upland rice based crop rotation	sites	14	684	14		700.00	2	532.25	12	60.00	-	60.00	-	47.75
					-		-	-	-	-	-	-	-	-	-
	- Stress tolerant	sites	3	141	3		150.00	3	150.00	-	-	-	-	-	-
					-		-	-	-	-	-	-	-	-	-
	4. Technology updating/retooling of AEWs & farmerTechnicians														
	 Technology updating and retooling of AEWs 	number	5	2,842	5		1,695.20	-	1,024.66	-	55.00	-	555.00	-	60.54
					-		-	-	-	-	-	-	-	-	-
	6 Logistics Support to LCLI Extension Workers & Dara Technicians		327	7,069	-		-	-	-	-	-	-	-	-	-
	 6. Logistics Support to LGU Extension Workers & Para Technicians PA's 	number		7,009	5		180.00	-	45.00	-	45.00	-	45.00	-	45.00
	- MA's	number			73		2,190.00	-	547.50	-	547.50	-	547.50	-	547.50
	- AT's	number			252		6,048.00	-	1,512.00	-	1,512.00	-	1,512.00	-	1,512.00
	8. Development of Farmer Technicians				-		-	-	-	-	-	-	-	-	-
	- Logistic support to FT	number	18	1,143	18		918.00	-	432.00	-	162.00	-	162.00	-	162.00
					-		-	-	-	-	-	-	-	-	-
	10. Development of farm service provider				-		-	-	-	-	-	-	-	-	-
	 Organizing and capability building 	number	1	677	5		1,000.00	-	876.00	3	74.40	2	49.60	-	-
					-		-	-	-	-	-	-	-	-	-
	- Farm equipment	number	1	399	1		500.00	1	500.00	-	-	-	-	-	-
	42 Interview information descination experience				-		-	-	-	-	-	-	-	-	-
	13. Intensive information dessimination campaign	numbor	7 100	1,141	-		-	-	-	-	-	-	-	-	-
	- Print:news letters, posters, brochures, handouts, flipchart	number	7,100	1,141	10,100		1,104.80	3,000	190.00	2,600	479.00	4,500	326.80	-	109.00
	F. RESEARCH AND DEVELOPMENT SERVICES			13,698			8,662.00	-	2,678.60	-	3,206.10	-	1,711.60	-	1,065.70
	Research and Development on new rice technologies			10,000			5,002.50		2,070.00		0,200.10		_,/ 11.50		2,000.70
	b. Adaptability trials for new hybrid and inbred certified seeds	sites (On-going)			10		400.00	10	362.60	10	12.60	10	12.20	10	12.60
	. , , ,	,			-		-	-	-	-	-	-	-	-	-
	c. screening/selection and commercialization of inbred and hybrid														
	varieties tolerant to climatic changes	sites (On-going)			18		2,639.00	18	198.50	18	892.10	18	893.10	18	655.30
	~				-		-	-	-	-	-	-	-	-	-

Key or Major				2012						Rapid, Inc	lusive and Susta	ained Econo	mic Growth		
Programs / Projects	Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure				TOTAL					KRA	3			
FIOJECIS			Physical	Financial					t Quarter		nd Quarter		Quarter		h Quarter
					Physical	Obj. Code	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
	d. Screening and commercializaton of special purpose rice varieties	sites (On-going)			1		536.00	1	221.10	1	91.10	1	181.60	1	42.20
	e. Verification of different component technologies on Rice (climate				-			-	-	-	-	-	-	-	-
	change, growth/yield, SRI, cultivation of quality rice)	trials (On-going)			5		920.00	5	273.90	5	460.00	5	133.90	5	52.20
					-		-	-	-	-	-	-	-	-	-
	f. Soil Fertility Assessment and Fertilizer Calibration on all rice system	trials (On-going)			- 1		686.00	-	409.00	- 1	109.10	-	84.30	- 1	83.60
					-			_				-		-	
	i. Technology adoption of Rice technologist of different ethnic groups	number (New)			1		310.00	1	82.60	1	147.60	1	67.20	1	12.60
					-		-	-	-	-	-	-	-	-	-
	k. Devt. Of varietal/SSNM recommendations for inbred, hybrid, organic				-										
	rice production systems	number (On-going)			- 8		940.00	- 8	314.90	- 8	574.90	- 8	25.20	- 8	- 25.00
					-		-	-	-	-	-	-	-	-	-
	n. Integrated/Palayaman Farming system/CPAR	number (On-going)			1		500.00	1	186.90	1	93.60	1	176.90	1	42.60
		number (on going)			-		-	-	-	-	-	-	-	-	-
	o. Development and commrecializtion of upland and organic farm														
	tehcnology	number (On-going)			1		232.00	1	127.60	1	27.60	1	49.70	1	27.10
	p. Other studies	number			-		-	-	-	-	-	-	-	-	-
	> Enhancing rice productivity through rainfed production	number (On-going)			1		1,499.00	1	501.50	1	797.50	-	87.50	1	112.50
	MFO 2: Regulations developed, implemented, monitored and											-	-	-	-
	enforced			702			840.00		145.50		274.50		274.50		145.50
	G. REGULATORY SERVICES						840.00		145.50		274.50		274.50		145.50
	Seed Certification of Inbred and Hybrid Seeds - Seed certification and tagging	number	67,664	702	22,484		840.00	4,725	145.50	6,517	274.50	4,725	274.50	6,517	145.50
		number	07,004	702	22,404		040.00	4,725	145.50	0,517	274.50	4,725	274.50	0,517	145.50
	MFO 3: Plans and policies developed, implemented, monitored and evaluated			10,352			17,680.00		4,473.22		5,525.26		4,214.66		3,466.86
	H. PLANS, POLICY, PROGRAM COORDINATION, MONITORING AND		171	10,352			17,680.00		4,473.22		5,525.26		4,214.66		3,466.86
	EVALUATION 1. Policy Review/Technical Updates														
	- No. of policy reviews/technical updates made	number			2		100.00	-	18.20	-	27.30	-	27.30	-	27.20
					-		-	-	-	-	-	-	-	-	-
	2. Generation of rice statistics				-		80.00	-	14.60	-	21.90	-	21.90	-	21.60
					-		-	-	-	-	-	-	-	-	-
	National surveys and other statistical activities for generating palay/rice statistics	number			300		470.00	-	68.20	-	117.30		102.30	300	182.20
	2. Disputing and manifesting of supervisit - this is the section	numah an			-		-	-	-	-	-	-	-	-	-
	3. Planning and monitoring of program activities.interventions - No. of planning workshops/meetings	number number			- 5		- 683.80	-	- 350.50	-	- 111.00	-	- 116.20	-	- 106.10
	- No. of participants	number			-		100.00	-	25.00	-	25.00		25.00	-	25.00
					-		-	-	-	-	-	-	-	-	-
	4. Conduct of Program Quarterly Review	number			-		-	-	-	-	-	-	-	-	-

Key or Major				2012											
Programs / Projects	Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure		2012		TOTAL				Rapid, Incl	usive and Susta KRA		mic Growth		
Frojects			Physical	Financial				Firs	t Quarter	Secon	d Quarter	Third	Quarter	Fourth	n Quarter
					Physical	Obj. Code	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
	- No. of performance reviews conducted	number			4		3,200.00	-	363.60	-	1,345.40	-	945.60	-	545.40
					-		-	-	-	-	-	-	-	-	-
	5. Conduct of Coordination meeting with Stakeholders				-		1,227.21	-	243.50	-	328.00	-	327.81	-	327.90
					-		-	-	-	-	-	-	-	-	-
	6. Program implementation and service delivery improved through regular operational and program monitoring and evaluation activities	number			-		5,554.06	-	2,242.22	-	1,354.38	-	1,041.36	-	916.10
	- No. of municipalities covered	number			-		-	-	-	-	-	-	-	-	-
	- No.of monitoring & evaln. on the implementation of the program	number			-		-	-	-	-	-	-	-	-	-
					-		-	-	-	-	-	-	-	-	-
	7. Support to establishment of National Rice Council	number			-		644.20	-	141.00	-	132.11	-	317.09	-	54.00
					-		-	-	-	-	-	-	-	-	-
	8. Support to Regional Rice Action Team	number			-		4,105.47	-	712.00	-	1,617.47	-	878.50	-	897.50
	- Rice and Rice Production Publication References				-		-	-	-	-	-	-	-	-	-
	- Seed and Equipments Transportation Services				-		-	-	-	-	-	-	-	-	-
					-		-	-	-	-	-	-	-	-	-
	9. Other Activities: Farm Machineries and Roadshows	number			-		1,515.26	-	294.40	-	445.40	-	411.60	-	363.86
	- Rice and Rice Production Publication References				-		-	-	-	-	-	-	-	-	-
TOTAL				164,313			245,374.00	-	202,747.68	-	22,182.26	-	11,461.91	-	8,982.15

FY 2013 Monthly Physical and Financial Plan

By Key Results Area

Name of AccDEPARTMENT OF AGRICULTURE - REGIONAL FIELD UNIT NO. 10

							F	Y 2013 MONT	HLY TARGETS BY	KEY RESUL	IS AREAS (KRAs)					
Key or Major	Major Final Outputs (MFO) /	Unit of		2012					nclusive and Sust KR/	ained Econom				То	tal 2013	Remarks
Programs /	Performance Indicators (PIs)	measure	Phys	ical	Financial	Fi	st Quarter	Seco	nd Quarter		d Quarter	Four	th Quarter			Kondiko
Projects			Target	Accomp.	P'000	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
Agri Pinoy - Corn Program	MFO 1: Agriculture and fisheries support services delivered						12,324.00		89,475.00		9,188.00		7,878.00		118,865.00	
	1.1 Production Support Services						4,330.00		42,697.00		3,464.00		3,347.00		53,838.00	
	Beneficiaries provided with agriculture and fishery support services (e.g. seeds, planting materials, animals, fingerlings, etc)															
	Seeds															
	Individuals	number	5320	3799		-		3,560		-				3,560		
	Female	number	1060	711		-								-		
	Male	number	4260	3088	6	-								-		
	Groups / LGU	number				-										
	Planting Materials															
	Individuals	number				-								-		
	Female	number				-								-		
	Male	number				-								-		
	Groups / LGU	number	10	6		-		6		4				10		
	Other Services(BioControl Agent))															
	Individuals	number	1500	1443	1	104		480		480		269		1,333		
	Female	number	454	398		28		138		138		79		383		
	Male	number	1046	1045		76		342		342		190		950		
	Groups	number														
	INPUT INDICATORS															
	Seeds distributed															
	Corn															
	Open-pollinated variety	kilogram	56,400	56,660	3,534			50,000	3,000.00					50,000	3,000.00	Rehab Assistance
	Support to White Corn	kilogram	50,000	20,000	2,187			31,200	1,873.00	-		-		31,200	1,873.00	1560 bags of 20 kilos.
	Support to Cassava Production	has	10	6	400			6	400	4	-	-		10	400	
	Seed pieces dist'd	pieces														
	Beneficiaries							-	-	-		-		-	-	
	- FO/LGU	number	10	6				6	-	4		-		10	-	
	Biological control agents distributed (e.g. tricho cards, diadegma, cotesia)	piece														
	Trichogramma evanescens & Chi;onis				534			0	-	-	-					
	- TC distributed	piece	300,000	318,128		24,000	246.00	108,000	96.00	108,000	383.0	60,000	23.00	300,000	748.00	

							F	Y 2013 MONT	HLY TARGETS B	Y KEY RESULT	S AREAS (KRAs)					
Key or							· · ·		nclusive and Sust		· · · · ·			Та	4-1 2042	
Major Programs /	Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure		2012					KR					10	tal 2013	Remarks
Programs / Projects	renomance indicators (ris)	measure	Phys	sical	Financial	Firs	st Quarter	Seco	nd Quarter	Third	d Quarter	Fourt	h Quarter			1
,			Target	Accomp.	P'000	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	Farmers served	number				104		480	-	480	-	269		1,333		
	Female	number'				28		138		138		79		383		
	Male	number'				76		342	-	342	-	190		950	-	
	Earwig produced/distributed	number'				2,700	26.00	8,100	-	8,100	30.00	8100		27,000	56.00	
	Farmers served	number'					0.00		-		-				-	
	BioCon Lab maintained	number'				3	95.00	3	639.00	3	120.00	3	66.00	3	920.00	
	(sites maintained)	number/ sites	12	. 12	240	12	0.00	12	-						-	Sites maintained
	Area monitored/validated	has.	3500	3500		870		880		880		870		3,500		5 provinces
		number/ sites														
	Bantay Peste Brigade established					30	814.00	30	1,041.00	30	171.00	30	474.00	30	2,500.00	New Project
	Organic based Agriculture Program									0						
	Bio-N Production & Distribution					-	0.00	0								
	Mixing plant monitored	number				11	0.00	11		11		11		11		
	Bio-N product collected / tested	number				00	0.00									
	for quality control					20	0.00	20		20		20		80		
	Soil LaboratoryAnalysis Services (RSTL)				193.00		226.00		76.00		80.00		12.00		394.00	
	Clientele served	number	2000	2427		750	0.00	500		750		500		2,500		
	-Male		1600	2103		600	0.00	400		600		400		2,000		
	-Female		400	324		150	0.00	100		150		100		500		
	Soil samples analyzed	number				750		500		750		500		2,500		
	Tipid Abono/Organic based Agri Program	sites						0						_		
	Farm and fishery production-related							0						-		
	machinery and equipment distributed:							0								
	Tractors	number	11	3	11,110.00			12	26,400					12	26,400.00	100 - Corn; 20 - Cassava
	Beneficiaries								0.00							
	- FO/LGU							12	0.00					12		
	Production-related research and development activities:															
	Conducted	number														1
	Trials conducted	number		<u> </u>					0.00							
	Nat'l/Regional Field Monitoring			<u> </u>	7,547.00		2,839.00		8,850.00		2,521.00		2,637.00		16,847.00	Corn
	Provinces covered	number	5	5	5	5	_,	5	-,	5	_,	5	_,	5		
	Nat'l/Regional Field Monitoring			<u> </u>			84.00		322.00		159		135.00		700.00	Cassava
	Provinces covered	number	5	5	5	5	2.1.00	5		5		5		5		
				<u> </u>				, in the second		, in the second		, i				
	1.2 Market Development Services				187.00		82.00		72.00		45.00		60.00		259.00)
	Beneficiaries provided with market development services (e.g. market matching, trade fairs, congresses, etc.)															
	Individuals	number	52	52		140		160		190		140		190		
	Female	number	20			42		48		57		42		57		

							F	Y 2013 MONT	HLY TARGETS BY		IS AREAS (KRAs)					
Key or									nclusive and Sust					t		
Major	Major Final Outputs (MFO) /	Unit of		2012				itapia, i	KR/					То	tal 2013	Remarks
Programs /	Performance Indicators (PIs)	measure	Phys	laal	Financial	E:	rst Quarter	Case			d Quarter	Голи	rth Quarter	•		I CIIIdi K3
Projects			Target	Accomp.	Financial P'000	FI Physical	Financial	Seco Physical	nd Quarter Financial	Physical	Financial	Physical	fin Quarter Financial	Physical	Financial	
	Male	number	30			98	TITATCIA	112		133		98		133		
	Groups / LGUs	number	2	2	2	15		45		58		15		58		
	Amount of sales generated from market related events	peso														
	INPUT INDICATORS													-		
	Market-related events funded/participated				187.00		82.00	0.00	72.00	0.00	45.00		60.00		259.00	
	Local	number	1	2	2							1		1		
	International	number														
	Market-related events assisted															
	Local	number		1	1	1		1		1		1		4		
	International	number		2	2											
	Market-related events conducted	number		4	1											
	Local	number		1	1			2						2		
	Market - related trainings conducted	number		2	2									-		
	Market-related infrastructure facilitated (e.g. auction market, bagsakan center,	number														
	food terminal, trading post) Market research activities conducted (e.g.	number	1	1	1				0.00	0	0					
	market reconnaisance) Funded	number								0	0					
	New	number						1		0	0			1		
	Product profile updated	number	1		1			1		0	0			1		
	Publication produced	number	1		1					1	0			1		
			F00	500							0					
	Copies distributed Market related information and	number	500	500							0					
	communication technology activities conducted															
	Corn Marketing and Price Information network															
	AFMIS updated/maintained	number	1	2	2	1		1		1		1		1		
	Price Monitoring conducted	number	240	240	ס	60		60		60		60		240		
	Price reports disseminated	number	432	432	2	99		99		99		99		396		
	Directory updated/created	number	9	6	6	9		9		9		9		9		
	Consolidated commodity flow reports produced	number	24	24	4	6		6		6		6		24		
	Website hits	number		İ	1	108		108		112		108		436		
	Info uploaded in the website	number			1	3		3		7	1	3		16		
		number			1					1	1			1		
		number								1				1		
	1.3 Credit Facilitation Services													-		
	1.4 Irrigation Development Services															
	1.5 Other Infrastructure and Postharvest Development Services				26,676.00			66	37,200.00					66	37,200.00	ok

							F	Y 2013 MONT	HLY TARGETS B	Y KEY RESUL	TS AREAS (KRAs)					
Key or Major	Major Final Outputs (MFO) /	Unit of		2012					nclusive and Sust	tained Econon				Tot	tal 2013	
rograms /	Performance Indicators (PIs)	measure	Phys		Financial	Fir	st Quarter	Seco	KR/ nd Quarter		d Quarter	Four	th Quarter			Remarks
Projects			Target	Accomp.	P'000	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	Beneficiaries of postharvest							0	0.00					-		
	equipment and facilities Individuals	number						0	0.00					-		
	Male	number						0	0.00					-		
	Female	number						0	0.00					-		
	Groups	number	36	q)			66	-	0				66		
	INPUT INDICATORS								-	•				00		
	Postharvest equipment and															
	machinery/facility distributed							0	-	0	-	-	0.00	-	-	
	Village Type Cob Dryers	Units	7	2	2 20,645.00			3	22,500	0	-			3	22,500.00	
	Hermetic Cocoon	Units	14		3,836.00			0	-	0	-			-	-	
	Corn Mill	Units						4	1,200	0	-			4	1,200.00	
	Hammer Mill	Units	7	' T	1,029.00			9	2,250	0	-			9	2,250.00	
	Granulators cum Shredder	Units	8	8	1,166.00			16	3,200	0	-			16	3,200.00	
	Vacuum Pack Sealer	Units						15	900		-			15	900.00	
	Mechanical Corn Sheller	Units						10	1,200	0	-			10	1,200.00	
	Corn Planter	Units						5	1,500	0	-			5	1,500.00	
	Cassava Dryer	Units						1	4,000	0	-			1	4,000.00	
	Cassava Grater	Units						3	450	0	-			3	450.00	
									-							
	1.6 Extension Support, Education						7,402.00	0	9,251.00	0	5,624.00		4,441.00	-	26,718.00	
	and Training Services Participants trained						7,402.00	0	9,231.00	0	3,024.00		4,441.00	-	20,710.00	
	Extension personnel	number	160	201	1				0.00					-		
	Female	number	32						0.00					_		
	Male	number	128						0.00					-		
	Farmers and Fishers	number	1440			175		1265	0.00			450		- 2495		
	Female	number	288			175		1205	0.00			400		438		
	Male	number	1152					100	0.00	1227				1,377		
	INPUT INDICATORS	number	1152	144	+			150	0.00	1227		-		1,377		
	INFOTINDICATORS											-				SUA on Cassav
	School on the Air	number	2	2 2	2			1		1		1		1		320 pax
	Field Day/Techno Forum	number	1	1	1					1				1		
	тот	number														
	FFS	number	15	5 15	5 440	3	1205.00	22	180.00		83.00			25	1468.00	25 pax/site
		num/pax	375	5 375	5	75		550			0.00			625		
	Bantay Peste Brigade Training	number				3	130.00	9	430.00	9	30.00	9	10.00	30	600.00	
		num/pax		1	1	75		225		225		225		750		25 pax/training
	Others -Technical briefing on PHF						105.00									
		number	40	1 5	2 	1	125.00		333.00		241.00	9	286.00	25	985.00	25 pax/training
	Coppose trainings and other marths	num/pax				25	0.00	175		200		225		625		25pax/training&n
	Cassava trainings and other meetings	number					115.00	9	215.00	6	185.00		135.00	15	650.00	
		num/pax						225		150				375		-
	Cassava Livelihood training (for															
	Food)	number						3	375.00		125.00			4	500.00	30pax/training
		num/pax				1		90	0.00	30	0.00			120		

							F	Y 2013 MONT	HLY TARGETS BY	KEY RESULT	S AREAS (KRAs)					
Key or Major	Major Final Outputs (MFO) /	Unit of		2012					nclusive and Sust	ained Econom	· · · ·			Tot	al 2013	
rograms /	Performance Indicators (PIs)	measure	Phys		Financial	Firs	t Quarter	Seco	KR/ nd Quarter		d Quarter	Four	th Quarter			Remarks
Projects			Target	Accomp.	P'000	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	1
	IEC materials disseminated:						323.00		529.00		741.00		558.00		2,151.00	
	Print and audio visual (including	number	9,124	9,124		500		0050						10.170		
	digital)	(copies)	9,124	9,124		506		6050	0.00	2010		4106		12,172		
	A. Poster Production	number				-			0.00							
	A.1 Brochure Production	number	6,000	6,000		-		6,000	0.00					6,000		
	B. Wallnewspaper Publication	number	2,600	2,600				-	0.00			2,600		2,600		
	C. Bugtaw Newsletter	number	500	500		500			0.00			500		500		
	D. Tarpaulin Billboards	number							0.00							
	Printing & Installation of Tarpaulin BB	number	24	24				40			0.00		0.00	40		
	E. Desktop calendar	number										1,000	0.00	1,000		2014
	F. Info kit folder for Corn and Cassava															Corn 1,000;
		number								2,000				2,000		Cassava - 1,000
	Radio/TV	no. of times														
	plugs/jingle/advertisement and programs/SOA	aired	2	2												
	A. Video Production - Success Story	number	2					1		1	0.00			2		
	B. Press Conference	number														
	Press release	number	12	10		6		q		Q		6		30		
	C.Newspaper publication	number	12			0		0		0	0.00	13		13		
	Radio placement on SOA	number	108			0	0.00	0		24		13	0.00	24		
	Radio/Video/photo plug		100	12		0	0.00	0		24	0.00	0	0.00			
	Radio, Mdeo, photo pidg	number								0	0.00			-		
	Agricultural extension workers, farm youth, farmers and fisherfolk, rural women, etc given incentives (e.g. allowance, scholarship, recognition, awards, etc.)		522	522		522	2869.00	522	2868.00	522	2,868.00	522	2,869.00	522	11,474.00	
	Stakeholders provided with	number	125	133		15		55	0.00	33		32		135		
S	support Technology demonstrations	number	.20	100		13			0.00			52		100		
	established/maintained		13	14		11	2635.00	71	3401.00	9	1248.00		583.00	91	7,867.00	TD on Corn
	SALT Corn-based farming system	number				2	182.00		113.00		80.00	-	78.00	2	453.00	
	SSNM	number					257.00	11	60.00		35.00	0	53.00	11	405.00	
	Corn Silage production	number					80.00	3	107.00	2	30.00		2.00	5	219.00	
	Corn Techno Demo- On stations	sites				9	2116.00	7	1371.00	7	1103.00	0	450.00	23	5,040.00	On Stations
	TD - On Farm - LGUs	sites/has.				1	0.00	50	1750.00	0	0.00	0	0.00	50	1,750.00	
	Field Day/Techno Forum	number	1	1						1	103.00	-		1	103.00	
	Participants	number		· · ·		+ +				450				450		
	Cassava Techno demo	sites						4	920.00	6				10	920.00	
									0.00					-	-	
	Cassava research conducted	number					150.00	2	0.00					2	150.00	
	Info Support Services						360.00		255.00		55.00		30.00		700.00	Info Support Services

Key or							F				TS AREAS (KRAs)					
Major	Major Final Outputs (MFO) /	Unit of		2012				Rapid, I	nclusive and Sust KR/		nic Growth			Тс	otal 2013	Remarks
Programs / Projects	Performance Indicators (PIs)	measure	Phys	ical	Financial	Fi	rst Quarter	Seco	nd Quarter		d Quarter	Four	rth Quarter			
FTOJECIS			Target	Accomp.	P'000	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	Info Technology Systems developed	number				1		1		1		1		1		
	MIS maintained	number				1	360.00	1	255.00	1	55.00	1	30.00	1	700.00	
	MFO 2: Regulations developed, implemented, monitored and enforced															
	MFO 3: Plans and policies developed, implemented, monitored and evaluated					0.00	0.00	0.00	0.00							No Planning for 2013
	Policy issues resolved or addressed	number												-		
	Programs and Projects endorsed and approved		16	13												
	Monitoring and Evaluation Reports (by type)disseminated INPUT INDICATORS	number	147	150												
	Policy agenda developed (Regl)	number														
	Executive and Legislative agenda supported	number														
	Public consultations conducted	number														
	Policy resolution endorsed (Regl)	number														
	Policy memo/guidelines (Reg'l Office)	number	8	11												
	Policy advocacy materials distributed (e.g. briefs, flyers, brochures, etc.)	number	4	5												
	Plans and profiles distributed (type)	number														
	MOA signed (Regional Office)	number	2	7												
	Project proposals approved Consultations & workshops/meetings	number number	2	12												
	conducted- Regional Level Reports (by type) disseminated (M&E)	number	185													
	Projects monitored & evaluated	number	15													
	Policy-related information and communications technology activities conducted (e.g. information system/database developed, ITC facilities upgraded/maintained Information Communication Technology	number	13													
	Webpage updated/maintained	number	1	1	1											
	Information/data systems operationalized	number	1	1	1											
	Establishment of LAN	number														
	Work stations connected	number	249													
	Computers maintained	number	85													
	Programs/systems maintained	number	11	11	11											
	TOTAL 2012 CORN PROGRAM					-	12,324.00	68.00	89,475.00	-	9,188.00	•	7,878.00		118,865.00	

			2012			F	Y 2013 I	MONTHL	Y TARG	ETS BY K	EY RESU	ILTS ARE	AS (KRA	<u>(s)</u>		
						Tatal 2012	1				KF	RA 3				Remarks
Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure	Phy	sical	Financial		Total 2013	1	First Q	uarter	Second	Quarter	Third C	Juarter	Fourth	Quarter	
						Fina	ancial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		Target	Accomp.	(P'000)	Physical	Obj. Code	{P'000)	-								
					,	,										
MFO 1: Agriculture and fisheries support services delivered																
1.1 Production Support Services				5,904.51			18,601.00	-	484.60	-	2,090.80	-	2,571.80	-	13,453.80	
Beneficiaries provided with production support services (e.g.																
seeds, planting materials, animals, fingerlings, etc)																
Forage seeds																
Individuals (no.)	number							-	-	-	-	-	-	-	-	
Female(no.)	number	6			-			-	-	-	-	-	-	-	-	
Male (no.)	number	18	12		-			-	-	-	-	-	-	-	-	
Groups(no.)	number	-	1		-			-	-	-	-	-	-	-	-	
Planting Materials	number							-	-	-	-	-	-	-	-	
Individuals (no.) Female(no.)	number number	20	20		-			-	-	-	-	-	-	-	-	
Male (no.)	number	40	40					-	-	-	-	-	-	-	-	
Groups(no.)	number	-						-	-	-		-	_			
Animals	number	-	-		-			-	-	-	-	-	-	-	-	
Individuals (no.)	number	11	14		-			-	-	-	-	-	-	-	-	
Female(no.)	number	1	-		1			-	-	-	-	1	-	-	-	
Male (no.)	number	6	12		6			-	-	2	-	1	-	3	-	
Groups(no.) - LGUs	number	15	6		-			-	-	-	-	-	-	-	-	
Other Services (Specify)					-			-	-	-	-	-	-	-	-	
Semen straws					-			-	-	-	-	-	-	-	-	
Individuals (no.)	number				-			-	-	-	-	-	-	-	-	
Female(no.)	number	1,029	1,288		1,030			258	-	257	-	258	-	257	-	
Male (no.)	number	4,123	5,156		4,124			1,031	-	1,031	-	1,031	-	1,031	-	
Groups(no.) - LGUs	number	100	49		100			25		25	-	25		25	-	
Biologics, vaccines and drugs					-			-	-	-	-	-	-	-	-	
Groups(no.)	number	9	9		-			-	-	-	-	-	-	-	-	
Laboratory Services (RADDL and RFAL)					-			-	-	-	-	-	-	-	-	
Individuals (no.)	number	570	682		-			-	-	-	-	-	-	-	-	
Female(no.)	number				228 258			56 64		58 65	-	57 65	-	57 64	-	
Male (no.)	number				- 258			- 64	-		-	- 65	-		-	
INPUT INDICATORS					-				-	-	-		-		-	
Seeds distributed	+					<u> </u>	-	-	-	-	-	-	-	-	-	
Forage seeds (kg.)	kilogram	60	86				-	-	-	-	-	-	-	-	-	
Planting materials distributed	kilogram piece	2.000	2,110	-			-	-	-	-	-	-	-		-	
Animals distributed (head)	head	2,000	2,110			1	-	-	-	-	-	-	-	-	-	
Large ruminant (e.g. cattle, buffalo)	head				-		-	-	-	-	-	-	-	-	-	
Beef Cattle	head	35	27		-		-	-	-	-	-	-	-	-	-	
Carabao	head	8	3		-		-	-	-	-	-	-	-	-	-	
Small ruminant (e.g. goat, sheep)	head	-			-		-	-	-	-	-	-	-	-	-	
Goat	head	12	6		12		-	-	-	3	-	3	-	6	-	
Sheep	head	20	3		-		-	-	-	-	-	-	-	-	-	
Swine	head				-		-	-	-	-	-	-	-	-	-	
Poultry (e.g. chicken, ducks, quail)	head				-		-	-	-	-	-	-	-	-	-	

			2012			<u>F</u>	Y 2013 I	MONTHL	Y TARG	ETS BY K	EY RESU	LTS ARE	AS (KRA	<u>(s)</u>		
						T-+-1 2042					KR	A 3				Remarks
Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure	Phy	vsical	Financial		Total 2013		First Qu	uarter	Second	Quarter	Third C	Quarter	Fourth	Quarter	
				(-1)		Fina	ncial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		Target	Accomp.	(P'000)	Physical	Obj. Code	{P'000)									
Semen straws distributed (no.)	number	9,500	12,560	122.31	10,300		90.00	2,575	20.00	2,575	30.00	2,575	25.00	2,575	15.00	
Biologics, vaccines and drugs distributed (dose)	dose	702,980	68,603	499.39	-		-	-	-	-	-	-	-	-	-	
Services rendered (Laboratory - RADDL & RFAL)	number	5,579	5,710		4,260		1,253.00	932	250.00	1,198	434.00	932	296.00	1,198	273.00	
Farm and fishery production-related machinery and equipment					-					_		_		_		
distributed:							-		-	-	-	-	-	-	-	
Forage choppers (no.)					-		-	-	-	-	-	-	-	-	-	
Production facilities maintained					-		-	-	-	-	-	-	-	-	-	
Nucleus Farms	number	1	1	54.35	1		30.00	1	-	1	30.00	1	-	1	-	
Multiplier Farms	number				-		-	-	-	-	-	-	-	-	-	
Production Centers	number	2	2	4,332.02	2		3,987.00	2	201	2	1,556	2	2,010	2	220	
Others (specify)	number				-		-	-	-	-	-	-	-	-	-	
Production-related research and development activities:				862.83	-		-	-	-	-	-	-	-	-	-	
Funded (no.)					-		-	-	-	-	-	-	-	-	-	
Conducted (no.)					-		-	-	-	-	-	-	-	-	-	
New	number	-	-		-		-	-	-	-	-	-	-	-	-	
Continuing	number	3	4		-		-	-	-	-	-	-	-	-	-	
Completed	number	1	-		-		-	-	-	-	-	-	-	-	-	
Research facilities:					-		-	-	-	-	-	-	-	-	-	
Funded (no.)	number				-		-	-	-	-	-	-	-	-	-	
Upgraded (no.)	number				-		-	-	-	-	-	-	-	-	-	
Maintained (no.)	number	1	1		1		-	1	-	1	-	1	-	1	-	
			1				-	-	-	-	-	-	-	-	-	
Quick Response Services				33.62	-		-	-	-	-	-	-	-	-	-	
Emergency situations responded	number				-		-	-	-	-	-	-	-	-	-	
					-		-	-	-	-	-	-	-	-	-	
Various BUB/LPRAP projects for implementation					-		13,241.00	-	13.60	-	40.80	-	240.80	-	12,945.80	
Projects implemented	number	-	-	-	21		-	-	-	-	-	1	-	20	-	
					-		-	-	-	-	-	-	-	-	-	
1.2 Market Development Services				268.67	-		-	-	-	-	-	-	-	-	-	
Marketing agreements consummated	number				-		-	-	-	-	-	-	-	-	-	
- Volume (metric ton)	metric ton				-		-	-	-	-	-	-	-	-	-	
- Value (peso)	peso				-		-	-	-	-	-	-	-	-	-	
Beneficiaries provided with market development services (e.g.												-				
market matching, trade fairs, congresses, etc.)					-		-	-	-	-	-	-	-	-	-	
Individuals (no.)	number				-		-	-	-	-	-	-	-	-	-	
Female (no.)	number	15			-		-	-	-	-	-	-	-	-	-	
Male (mo.)	number	35	108		-		-	-	-	-	-	-	-	-	-	
Groups (no.)	number	2	6		-		-	-	-	-	-	-	-	-	-	
Amount of sales generated from market-related events (peso)	peso				-		-	-	-	-	_	-	_	-	-	
INPUT INDICATORS			1		-		-	-	-	-	-	-	-	-	-	
Market-related events funded/participated (no.)					-	1	-	-	-	-	-	-	-	-	-	
Local	number	2	1		-	1	-	-	-	-	-	-	-	-	-	
International	number		<u> </u>		-	i i	-	-	-	-	-	-	-	-	-	
Market-related events assisted (no.)					-		-	-	-	-	-	-	-	-	-	
Local	number	-	-		-		-	-	-	-	-	-	-	-	-	

			2012			<u> </u>	Y 2013 N	MONTHL	Y TARG	ETS BY K	EY RESU	LTS ARE	AS (KRA	<u>(s)</u>		
			2012								KR	A 3				Remarks
Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure	Phy	/sical	Financial		Total 2013	•	First Q	uarter	Second	Quarter	Third C	Quarter	Fourth	Quarter	
						Fin	ancial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		Target	Accomp.	(P'000)	Physical	Obj. Code	{P'000)			-						
International	number				-		-	-	-	-	-	-	-	-	-	
Market-related events conducted (no.)					-		-	-	-	-	-	-	-	-	-	
Local	number	2	2		-		-	-	-	-	-	-	-	-	-	
International	number				-		-	-	-	-	-	-	-	-	-	
Market-related infrastructure facilitated (e.g. auction market,																
bagsakan center, food terminal, trading post) (no.)					-		-	-	-	-	-	-	-	-	-	
LAMs (no.)	number				-		-	-	-	-	-	-	-	-	-	
Market research activities conducted (e.g. market reconnaisance)																
(no.)					-		-	-	-	-	-	-	-	-	-	
Funded (no.)	number				-		-	-	-	-	-	-	-	-	-	
Conducted (no.)	number				-		-	-	-	-	-	-	-	-	-	
New	number	2	2		-		-	-	-	-	-	-	-	-	-	
Continuing	number	l			-	1	-	-	-	-	-	-	-	-	-	
Completed	number				-		-	-	-	-	-	-	-	-	-	
Market-related information and communications technology																
activities conducted (e.g. information system/database developed,					-			-		-		-		-		
ICT facilities upgraded or maintained) (no.)	number						-		-		-		-		-	
Information, statistics, and maps electronically downloaded by	indimoet.															
users	number	40	27		-		-	-	_	-	-	-	-	-	_	
	namber	40	27		-	1	-	-	-	-	-		-	-	_	
1.3 Credit Facilitation Services					-	1	-	-	-	-	_	-	-	-		
					_	1	-		-		_		-	-	-	
1.4 Irrigation Development Services					-	1	-		-	-	_	-	-	-		
1.4 Ingation Development Services					-		-	-	-	-	_	-	-	-	-	
1.5 Other Infrastructure and Postharvest Development Services				37.96	-	1	336.00	-	13.60	-	40.80	-	40.80	-	240.80	
Beneficiaries of postharvest equipment and facilities				37.50	-		-	-	-	-		-		-	-	
Individuals	number								_		-		-	-		
Male	number				-	1	_		_		-	-	-	-	-	
Female	number				-	1	-		-		-	-	-	-	-	
	number	-	9		- 2	1	-		-		-		-	- 2	-	
Groups INPUT INDICATORS	number	5	9 9		- 2	+	-		-		-		-	- 2		
Postharvest facilities constructed					-	1	-		-		-		-	-	-	
	number	-			- 2	+	336.00		13.60		40.80		40.80	- 2	240.80	
Biogas Digester Postharvest facilities assisted	number	-	-	-	- 2		336.00	-	- 13.60	-	40.80	-			- 240.80	
	number	-	0	27.06		+							-	-		
Others (pls. specify) LAMs assisted	number	5	9	37.96	-		-	-	-	-	-	-	-	-	-	
1.6 Extension Support, Education and Training Services				8,039.08	-		5.050.00	-	-	-	- 1,250.00	-	- 1,300.00	-	2.500.00	
			1	0,039.08	-		5,050.00		-		- 1,250.00	-	- 1,300.00	-	2,500.00	
Participants trained (no.)	aurah ar		1				-	-			-		-		-	
Extension personnel (no.)	number	182	229		-		-	-	-		-		-	-	-	
Female	number	182	229			<u> </u>			-			-				
Male	number	197	243		-		-	-	-	-	-	-	-	-	-	
Farmers and Fishers (no.)	number				-		-	-	-	-	-	-	-	-	-	
Female	number	20	-		-		-	-	-	-	-	-	-	-	-	
Male	number	20	22		-		-	-	-	-	-	-	-	-	-	
INPUT INDICATORS					-		-	-	-	-	-	-	-	-	-	

			2012			<u>FY 2013</u>	MONTH	Y TARG	ETS BY K	EY RESU	LTS ARE	AS (KRA	<u>(s)</u>		
			2012							KR	A 3				Remarks
Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure	Phy	/sical	Financial		Total 2013	First C	Juarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Nemarks
		,				Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		Target	Accomp.	(P'000)	Physical	Obj. Code {P'000)			,		,		1		
Training and training-related events conducted (e.g. TOT, FFS, SOA,															
field day. etc.) (no.)	number	11	14	1,447.11	-	-	-	-	-	-	-	-	-	-	
School on the Air (no.)	number	1	1		-	-	-	-	-	-	-	-	-	-	
IEC materials disseminated:				887.11	-	-	-	-	-	-	-	-	-	-	
Print and audio visual (including digital) (no. of copies))	number (copies)				-	-	-	-	-	-	-	-	-	-	
Print (no. of copies)	number (copies)	9,100	6,000		-	-	-	-	-	-	-	-	-	-	
Audio visual (no. of copies)	number (copies)	2	1		-	-	-	-	-	-	-	-	-	-	
Radio/TV plugs/jingle/advertisement and programs (No. of times	No. of times aired														
aired)					-	-	-	-	-	-	-	-	-	-	
Radio programs (no. of times aired)	No. of times aired				-	-	-	-	-	-	-	-	-	-	
TV plugs/jingle (no. of times aired)		-	-		-	-	-	-	-	-	-	-	-	-	
Advertisement (no. of times aired)		21	-		-	-	-	-	-	-	-	-	-	-	
Programs (no. of times aired)					-	-	-	-	-	-	-	-	-	-	
Advertisement published (no.)					-	-	-	-	-	-	-	-	-	-	
Agricultural extension workers, farm youth, farmers and fisherfolk,															
rural women, etc given incentives (e.g. allowance, scholarship,															
recognition, awards, etc.) (no.)	number	234	234	5,610.26	204	5,050.0	- (-	204	1,250.00	204	1,300.00	204	2,500.00	
Technology demonstrations established/maintained (no.)					-	-	-	-	-	-	-	-	-	-	
Maintained (no.)	number	7	7	94.60	-	-	-	-	-	-	-	-	-	-	
					-	-	-	-	-	-	-	-	-	-	
MFO 2: Regulations developed, implemented, monitored and					-								-		
enforced				1,612.54	-	872.0	-	80.00	-	332.00	-	240.00	-	220.00	
Reduction in incidence of major pests and diseases					-	-	-	-	-	-	-	-	-	-	
Foot and Mouth Disease (no.of provinces maintained FMD	No. of province														
free)	maintained FMD				5		15		15		15		15		
	free	5	5			-		-		-		-		-	
Avian Influenza (maintained at zero incidence)(provinces)	No. of province	5	5		5	-	15	-	15	-	15	-	15	-	
Reduction in processing time for regulatory documents					-	-	-	-	-	-	-	-	-	-	
INPUT INDICATORS					-	-	-	-	-	-	-	-	-	-	
Regulatory documents issued	number				-	-	-	-	-	-	-	-	-	-	
Clearances and permits (e.g. import and export permits,	number														
veterinary)					-			-	-	-	-	-	-	-	
Clearances (no.)	number				-	-	-	-	-	-	-	-	-	-	
Permits (no.)	number	22,800	19,315	1,314.65	21,772	787.0) 3,212	64.00	6,186	309.00	6,188	217.00	6,186	197.00	
Licenses (e.g. fertilizer and pesticide handlers, FLAs, fishing	number				78		30		20		16		12		
boats) (- APH) (no.)		78	90	69.00	78	25.0) 30	10.00	20	5.00	10	5.00	12	5.00	
Registrations (e.g. fertilizer & pesticide products and	number				87		57		14		10		6		
warehouses) (no.)		176	208	228.89	87	60.0) 57	6.00	14	18.00	10	18.00	0	18.00	
					-	-	-	-	-	-	-	-	-	-	
					-	-	-	-	-	-	-	-	-	-	
MFO 3: Plans and policies developed, implemented, monitored				6,221.02											
and evaluated				0,221.02	-	1,476.0	- -	290.00	-	374.00	-	445.00	-	367.00	
Programs and project endorsed	number	13	9		-	-	-	-	-	-	-	-	-	-	
Monitoring and Evaluation reports (by type) disseminated	number	32	30		-	-	-	-	-	-	-	-	-	-	
INPUT INDICATORS					-	-	-	-	-	-	-	-	-	-	
Policy studies conducted (no.)	number				-	-	-	-	-	-	-	-	-	-	

			2012			<u>F</u>	Y 2013 N	NONTHL	Y TARG	ETS BY K	EY RESU	LTS ARE	AS (KRA	<u>s)</u>		
						Total 2013					KR	A 3				Remarks
Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure	Phy	sical	Financial		10101 2015		First Q	uarter	Second (Quarter	Third C	Quarter	Fourth	Quarter	
		Torget	Accomp	(P'000)		Fina	incial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		Target	Accomp.	(P 000)	Physical	Obj. Code	{P'000)									
Executive and Legislative agenda supported (no.)	number				-		-	-	-	-	-	-	-	-	-	
Public/stakeholders consultations conducted (no.)	number	-	-		-		-	-	-	-	-	-	-	-	-	
MOA/MOU on technical cooperations signed	number	10	15		-		-	-	-	-	-	-	-	-	-	
Resolution endorsed (no.)					-		-	-	-	-	-	-	-	-	-	
Policy advocacy materials distributed (e.g. briefs, flyers, brochures,	number									-						
etc.) (no.)		7	4		-		-	-	-	-	-	-	-	-	-	
Plans and profiles distributed (type) (no.)	number	37	32		-		-	-	-	-	-	-	-	-	-	
Consultations & workshops/meetings conducted (no.)	number	30	16		-		-	-	-	-	-	-	-	-	-	
Project monitored/ evaluated	number	36	51		12		-	3	-	3	-	3	-	3	-	
Information, statistics, and maps electronically downloaded by								-		1		1		1		
users	number	3	3		3		-	-	-	1	-	1	-	1	-	
					-		-	-	-	-	-	-	-	-	-	
TOTAL				22,083.79			26,335.00		868		4,088		4,598		16,782	

FY 2013 Monthly Physical and Financial Plan

By Key Results Area

Name of Agency: DEPARTMENT OF AGRICULTURE, Regional Field Unit No. 10

Program/Unit: _DEVELOPMENT OF THE LIVESTOCK SECTOR

			2012			FY	2013 M	ONTHLY 1	TARGET	S BY KE	RESUL	TS AREA	S (KRAs	<u>)</u>		
			2012			Tatal 2012					KRA	3				Remarks
Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure	Phy	vsical	Financial		Total 2013		First Qu	arter	Second (Quarter	Third Q	uarter	Fourth Q	uarter	nemano
						Fina	incial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		Target	Accomp.	(P'000)	Physical	Obj. Code	{P'000)									
MFO 1: Agriculture and fisheries support services delivered																
1.1 Production Support Services				521.67			546.00	-	165.00	-	150.50	-	130.75	-	99.75	
Beneficiaries provided with production support services (e.g.																
seeds, planting materials, animals, fingerlings, etc)																
Planting materials (Forage cutting)																
Individuals (no.)	number							-	-	-	-	-	-	-	-	
Female	number	8	5		8			2	-	2	-	2	-	2	-	
Male	number	20	12		20			5	-	5	-	5	-	5	-	
Groups	number	20	7		20			5	-	5	-	5	-	5	-	
Other Services					-			-	-	-	-	-	-	-	-	
Breeding Services					-			-	-	-	-	-	-	-	-	
Individuals (no.)	number			1	-			-	-	-	-	-	-	-	-	
Female	number	20	45	1	31			8	-	7	-	8	-	8	-	
Male	number	100			109			28	-	28	-	27	-	26	-	
Laboratory Services (RADDL & FAL)								-	-		-	-	-	-	-	
Individuals (no.)	number				-			-	-	-	-	-	-	-	-	
Female	number	156	26		221	1		55	-	55	-	55	-	56	-	
Male	number	172			232	1		57	-	59	-	58	-	58	-	
INPUT INDICATORS	number	1/2	200		-			-	-	-	-	-	-	-	-	
Planting materials distributed	piece				-			-	-	-	-	-	-	-	-	
Forage cuttings (pcs.)	piece	525,000	527,730		525,000			75,000	-	187,500	-	187,500	-	75,000	-	
														-		
Production facilities maintained (e.g. nurseries, tissueculture																
laboratories, clonal garden, scion grove, greenhouses, hatcheries,					-			-		-		-		-		
seaweed nurseries, bio-mixing plants, etc.)									-		-		-		-	
Others (Specify)					-			-	-	-	-	-	-	-	-	
Livestock production farm (no.)	number	1	1	258.86	1		255.00	1	45.00	1	91.00	1	75.00	1	44.00	
Diagnostic Laboratory (no.)	number	1	1	238.57	1		226.00	1	55.00	1	59.50	1	55.75	1	55.75	
Feed Analytical Laboratory (no.)	number	1	1	24.23	1		65.00	1	65.00	1	-	1	-	1	-	
		1		27.23	-		05.00	-	-	-	-		-	-	-	
MFO 2: Regulations developed, implemented, monitored and				1												
enforced				250.90	-		335.00	-	117.00	-	92.00	-	30.00	-	96.00	
Reduction in incidence of major pests and diseases				200.00	1		-		-		-		-		-	
	no. of provinces			1												
	maintained FMD				5			_		-		-		-		
Foot and Mouth Disease	maintainea FMD free)	5	5		, s		_	-	_	-	_	-	_	-	_	
Avian Influenza (maintained at zero incidence)	No. of provinces	5			5			-	_	-	-	-	_	-	_	
Reduction in processing time for regulatory documents	No. of provinces	, s		1	3		-	-	-	-	-	-	-	-	-	
(percent)					-			-		-		-		-		
(percent) INPUT INDICATORS				ł				-	-		-		-	-	-	
Regulatory documents issued				ł	-			-	-		-		-	-	-	
Clearances and permits (e.g. import and export permits,		<u> </u>	<u> </u>		-	├───		-	-	-	-		-	-		
					-			-		-		-		-		
veterinary) (no.)		700	407	407.00			-	207	-	207	-	200	-	207	-	
Clearances (no.)		796	427	197.90	829	├ ───	197.00	207	70.00	207	78.00	208	11.00	207	38.00	
Permits (no.)					-		-	-	-	-	-	-	-	-	-	

FY 2013 Monthly Physical and Financial Plan

By Key Results Area

Name of Agency: DEPARTMENT OF AGRICULTURE, Regional Field Unit No. 10

Program/Unit: _DEVELOPMENT OF THE LIVESTOCK SECTOR

			2012			FY	2013 M	ONTHLY [·]	TARGET	S BY KE	RESUL	TS AREA	S (KRA	<u>s)</u>		
					-	Fotal 2013					KRA	3				Remarks
Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure	Phy	sical	Financial		10181 2015		First Qu	arter	Second (Quarter	Third Q	uarter	Fourth Q	uarter	
		Torget	Accomp	(P'000)		Fina	ancial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		Target	Accomp.	(P 000)	Physical	Obj. Code	{P'000)									
Licenses (e.g. fertilizer and pesticide handlers, FLAs, fishing					62			22		20		10		10		
boats) (- APH) (no.)		62	122	25.00	02		88.00	22	25.00	20	10.00	10	15.00	10	38.00	
Registrations (e.g. fertilizer & pesticide products and					155			107		23		13		12		
warehouses) (no.)		66	107	28.00	155		50.00	107	22.00	23	4.00	15	4.00	12	20.00	
No. of apprehensions made					-		-	-	-	-	-	-	-	-	-	
Amount of fees collected (peso)					-		-	-	-	-	-	-	-	-	-	
					-		-	-	-	-	-	-	-	-	-	
MFO 3: Plans and policies developed, implemented, monitored																
and evaluated				927.61	-		949.00	-	231.00	-	246.00	-	236.00	-	236.00	
Plans distributed (types)	number	4	4		4		-	1	-	1	-	1	-	1	-	
Reports disseminated (types)	number	12	11		17		-	4	-	4	-	5	-	4	-	
INPUT INDICATORS					-		-	-	-	-	-	-	-	-	-	
Consultations & workshops conducted (no.)					-		-	-	-	-	-	-	-	-	-	
Project monitored/evaluated (no.)	number	12	3		12		-	3	-	3	-	3	-	3	-	
					-		-	-	-	-	-	-	-	-	-	
TOTAL				1,700.18			1,830.00		513.00		488.50		396.75		431.75	

2013 Physical and Financial Plan

Department of Agriculture, Regional Field Office 10 Program: <u>High Value Crops development Program</u>

D/D/A/ Derformence Messures	Unit of		РНҮ	SICAL TAR	RGET			BUDGET RI	EQUIREME	NT (P'000)	
P/P/A/ Performance Measures	Measure	1st Q	2nd Q	3rd Q	4th Q	TOTAL	1st Q	2nd Q	3rd Q	4th Q	TOTAL
MFO 1: Agriculture and fisheries support services delivered							14,876	24,085	2,795	2,545	44,301
1.1 Production Support Services							10,981	18,930	1,500		31,411
Planting materials / seeds distributed							10,231	10,000	1,000		10,231
Vegetables							5,583				5,583
Upland	kilogram	446				446	3,570				3,570
Lowland	kilogram	503				503	2,013				2,013
Fruits					18,000	18,000	1,068				1,068
Lanzones	piece				6,000	6,000	468				468
Rambutan	piece				6,000	6,000	300				300
Jackfruit	piece				6,000	6,000	300				300
Industrial Crops		30,000			32,000	62,000	2,330				2,330
Coffee	piece				32,000	32,000	980				980
Rubber	piece	30,000				30,000	1,350				1,350
Alternative Staple Food Crops		38,000	600,000			638,000	1,250				1,250
Saba	piece	38,000				38,000	950				950
Sweet Potato	piece		600,000			600,000	300				300
Farm animals, equipment and machineries distributed			103			103		7,300			7,300
Tractor	number		2			2		3,600			3,600
Small farm equipment			8			8		2,000			2,000
Hand tractor	number		4			4		1,000			1,000
Shredder	number		4			4		1,000			1,000
Power sprayer	number		5			5		500			500
Draft animals	number		25			25		875			875
Small farm implements			63			63		324			324
Plow	number		21			21		108			108

	Unit of		РНҮ	SICAL TAR	GET			BUDGET RI	EQUIREME	NT (P'000)	
P/P/A/ Performance Measures	Measure	1st Q	2nd Q	3rd Q	4th Q	TOTAL	1st Q	2nd Q	3rd Q	4th Q	TOTAL
Lawan			21			21		100			100
Harrow	number		21			21		108			108
Cart	number		21			21		108			108
Gulayan sa Paaralan								5,110			5,110
Schoolgardens established	number		815			815		5,110			5,110
Production facilities established								5,400			5,400
Rainshelter	number		20			20		3,000			3,000
Nursery	number		20			20		2,400			2,400
Production facilities maintained								1,000			1,000
Nursery	number		20			20		1,000			1,000
Production facilities rehabilitated								120			120
Foundation scion grove	number		2			2		120			120
Organic / biological fertilizer plant established	number			2		2			500		500
Organic / biological fertilizer plant maintained	number			10		10			1,000		1,000
Biological control agent plant maintained	number	1				1	400				400
Soil analysis instruments distributed							350				350
Soil-borne diseases detection instrument	number	1				1	350				350
1.2. Market Development Services							271	811			1,082
Market studies / research activities conducted							55				55
Market reconnaisance	number	1				1	55				55
Benchmarking	number										
Market related information/ database							216				216
Developed	number										
Maintained	number	1				1	216				216
Market-related events participated/ attended (trade											
missions, exhibits, congresses, investment forum etc.)								811			811
Local	number		2			2		611			611
International	number		1			1		200			200
1.4 Irrigation Development Services							2,579	1,750			4,329

P/P/A/ Performance Measures	Unit of		РНҮ	SICAL TAR	GET			BUDGET RI	EQUIREME	NT (P'000)	
F/F/A/ Ferformance measures	Measure	1st Q	2nd Q	3rd Q	4th Q	TOTAL	1st Q	2nd Q	3rd Q	4th Q	TOTAL
Small scale irrigation systems distributed/installed								4 9 9 9			
Small farm reservoir (SFR)	number		4			4		1,000			1,000
Spring development	number		3			3		750			750
HDPE Pipe	meter	25,000				25,000	1,829				1,829
Water plastic drum	number	500				500	750				750
1.5 Other Infrastructure and Postharvest Development											
Services								250	250	1,500	2,000
Processing and postharvest equipment and machinery											
provided								250	250		500
Processing equipment								250	250		500
Banana chipper	number			2		2			200		200
Fruit juicer / extractor	number			1		1			50		50
Coffee dehuller	number					2		250			250
Processing / postharvest facilities constructed (household/											-
village level)										1,500	1,500
Rubber crumb processing facility	number				1	1				1,500	1,500
1.6 Extension Support, Education and Training Services							1,045	2,345	1,045	1,045	5,479
Training and training-related events conducted								300			300
Farmer's Field School	number		3			3		300			300
Information and advocacy	liamber					5		1,000			1,000
IEC materials produced/ reprinted	number		7,567			7,567		1,000			1,000
Support to agricultural extension workers (AEW)			.,			.,	1,045	1,045	1,045	1,045	4,179
AEWs provided with incentive allowance	number	160	160	160	160	640	1,045	1,045	1,045	1,045	4,179
MFO 2: Regulations developed, implemented and enforced							200				200

P/P/A/ Performance Measures	Unit of		РНҮ	SICAL TAR	GET			BUDGET RI	EQUIREME	NT (P'000)	
r/r/A/ renonnance measures	Measure	1st Q	2nd Q	3rd Q	4th Q	TOTAL	1st Q	2nd Q	3rd Q	4th Q	TOTAL
Support to pests and diseases monitoring and surveillance	number	2				2	200				200
Support to production and product standards development	number										
MFO 3: Plans and policies developed, implemented, monitored											
and evaluated							1,180	4,120	100	100	5,500
Programs and project evaluated/ monitored	number	18	32			50	1,080	3,920			5,000
Meetings/ consultations conducted	number	2	4	2	2	10	100	200	100	100	500
TOTAL								28,205	2,895	2,645	33,745

CY 2013 PHYSICAL AND FINANCIAL PLAN

Department/Agency: Department of Agriculture, RFU No. 10

PROGRAM: DEVELOPMENT OF THE CROPS SECTOR

MAJOR FINAL OUTPUTS	PERFORMANCE INDICATORS (PIs)		PH	YSICAL TARG	ET			FINANCIA	L REQUIREME	ENT (P'000)	
(MFOs)PROGRAMS, ACTIVITIES and		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total
MFO 1: Agriculture and fisheries support services delivered							354.00	412.39	317.61	207.00	1,291.00
1.1 Production Support Services							277.00	296.50	150.00	124.00	847.5
Production and Distribution of Seeds and Planting Materials											
Seeds	Seeds distributed - Vegetables (kg.)		20	95	50	165					
Planting materials	Planting materials distributed (piece)										
	- budded rubber distributed (piece)	555	555			1110					
Maintenance of clonal garden	Budwood materials distributed (meters)	625	625	625	625	2500					
Production and Distribution of Biological control agents	Biological control agents distributed:										
	- Earwig (piece)										
	- Lacewing eggs produced (piece)	2500	7500	7500	7500	25000					
	- Lacewing eggs distributed (piece)	2500	7500	7500	7500	25000					
Soil Laboratory Analysis	- Samples analyzed (number)	700	700	700	400	2500					
Production facilities maintained (e.g. nu	- facilities maintained (number)										
Maintenance of Research facilities	Research facilities maintained(number)	1	1	1	1	1					
1.2 Market Development Services							5.00	5.00	5.00	5.00	20.0
Monitoring of crops commodity putflow	Commodity outflow monitored (number)	3	3	3	3	12	5.00	5.00	5.00	5.00	20.0

1.6 Ext'n Support, Education and											
Training Services							72.00	110.89	162.61	78.00	423.50
Conduct of Training and training-r	FFS conducted (number)		2			2	5.00	5.00	5.00	5.00	20.00
Conduct of Crop Damage Appraisal	Survey conducted (number)	4	5	4	5	18	15.00	53.89	77.76	20.00	166.65
	Validation conducted (number)	4	5	4	5	18					
Conduct of Coordination and Moni	toring Activities for Nursery Accreditation						5.00	5.00	5.00	5.00	20.00
- Facilitate accreditation of nursery operators	nurseries inspected (number)										
	farmers served (number)										
	Nurseries accredited (number)	1	1	1	1	4					
Staff Capability Build-up and Retor	bling						47.00	47.00	74.85	48.00	216.85
- Attendance to scientific conferences/	Conferences/investment forum/congress/train	nings									
investment forum/congress/	attended (number)	2	2	2	2	8					
	Participants (number)	4	4	4	4	16					
- Educational tours	Educational tours (number)			1		1					
	Participants (number)			2		2					
MFO 2: Regulations developed, impleme	ented, monitored and enforced						5.00	5.00	5.00	5.00	20.00
Regulatory documents issued											
Certificates (e.g. seed certification, accreditation, weighing scale calibration, land use reclassification)-phytosanitary certificates	Certificates issued (number)	190	190	190	190	760					
Clearances and permits (e.g. impo		17	17	17	17	68					
	Permits issued (number)	197	197	197	197	788					
MFO 3: Policies and plans developed, m	onitored and evaluated						452.00	452.00	452.00	452.00	1,808.00
Program Management, Planning, Monitoring											
and Evaluation	Plans distributed (types - number)	1	2	2	2	7					
	Reports disseminated (types-number)	1	2	2	2	7					
INPUT INDICATORS											
Conduct of Public/stakeholders consultations	Public/Stakeholders consultations conducted	(number)									

Distribution of Profiles/Reports	Profiles distributed (number)	3	2	2	2	9					
	Reports disseminated (number)	5	5	5	5	20					
	Consultations/meetings conducted (number)	1	1	1	1	4					
	Policy advocacy materials distributed (number)									
Program Management Services:											
- General Supervision and Mgt.											
- Policy Formulation/Enforcemen	Regional policies developed/formulated (number)	4	4	4	4	16					
	Policy memo/guidelines distributed (number)	3	3	3	1	10					
 Projects/Programs/Plans Endose 	Plans/programs approved (number)	2	2	1	1	6					
	Project proposals approved (number)	1	1	1	1	4					
- MOAs with Stakeholders	MOAs signed/entered into (number):										
	- LGUs	1	1	1	1	4					
	- NGOs/Pos	1	1	2	1	5					
	- Agency		1	1		2					
- PPMP & Work Program Reviewe	PPMPs approved (number)	1	1			2					
	Field visits/turn-over/inauguration conducted/attended (number)	1	2	2	2	7					
- Conduct of workshops/consultati	Workshops/consultations conducted (number):										
	- LGUs	1	1	1		3					
	- In-house	1				1					
- Conduct of Meetings	Meetings conducted (number)	3	3	3	1	10					
- Information Communication Technology											
- Computer Hardware Program Sy	Units maintained (number)	54	54	54	54	54					
	Units attended (number)	6	6	6	6	24					
- Conduct of Review/ consultations/me	Review/consultations/meetings/wshops condu	cted:									
	- Public (number)	1	1	1	1	4					
	- with LGU (number)	1	1	1	1	4					
	- In-house (number)	1	1	1	1	4					
- Policies recommendations	Policy recommendations (number)										
	- National	1	1	1	1	4					
	- Regional (in-house)	7	7	7	7						
	TOTAL =						811.00	869.39	774.61	664.00	3,119.00

CY 2013 PHYSICAL AND FINANCIAL PLAN PROGRAM: ORGANIC AGRICULTURE PROGRAM

Department of Agriculture, RFU No. 10

		FY 2013 MONTHLY TARGETS BY KEY RESULTS AREAS (KRAs)												
Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of	TOTAL		First Quarter		Second Quarter		Third Quarter		Fourth Quarter				
	measure	Physical	Financial (P'000)	Physical	Financial (P'000)	Physical	Financial (P'000)	Physical	Financial (P'000)	Physical	Financial (P'000)			
MFO - 1. Agriculture and Fisheries Support Services Delivered		21606	6,687.00		3,862.00		1,764.00	12,305	837.00	9,301	224.00			
1.1 PRODUCTION SUPPORT SERVICES		18600	1,859.00		1,295.00		380.00	9,300	90.00	9,300	94.00			
1.1.1 Support to the conversion of various farms into organic farms								`						
Packets of Trichoderma distributed	packs	36000	235.00	9000	100.00	9000	45.00	9000	45.00	9000	45.00			
Packets of Mushroom Spawn Produced/Distributed	number	900	850.00	225	805.00	225	15.00	225	15.00	225	15.00			
1.1.3 Nutrient Analysis of Organic Fertilizer produced														
No. of soil assay conducted	number	300	374.00	75	310.00	75	20.00	75	20.00	75	24.00			
1.1.4 Support to Organic Poultry & Livestock	number	1	200.00			1	200.00							
1.1.5 Support to Organic pesticide	number	1	100.00		80.00	1	10.00		5.00		5.00			
1.1.6 Support to Organic Vegetable Seed Prod'n	number	1	100.00			1	90.00		5.00		5.00			
1.2 MARKET DEVELOPMENT SERVICES		15	3,548.00	3	2,007.00	9	1,114.00	3	427.00	-	-			
1. Support to marketing activities/events														
- Fairs / exhibits & congress in the local and														
international participated														
local fairs/exhibits/congress participated	number	2	100.00			1	50.00	1	50.00					
international fairs / exhibits participated	number	1	300.00			1	300.00							

		FY 2013 MONTHLY TARGETS BY KEY RESULTS AREAS (KRAs)												
Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure	TOTAL		First Quarter		Second Quarter		Third Quarter		Fourth Quarter				
		Physical	Financial (P'000)	Physical	Financial (P'000)	Physical	Financial (P'000)	Physical	Financial (P'000)	Physical	Financial (P'000)			
 Support to the establishment of LGUs, local trading post and other marketing related activities Market related infrastructure/activities facilitated No. of Organic Trading Center established 		1	1,500.00	1	1,500.00									
No. of Launching conducted		2	89.00			2	89.00							
No. of Operational trading conducted		2	181.00			2	181.00							
3. Consumer awareness activity conducted														
No. of Consumer Awareness Seminars														
conducted		5	667.00	2	507.00	2	100.00	1	60.00					
No. of GMP Trainings conducted		2	711.00			1	394.00	1	317.00					
1.6 EXTENSION SUPPORT, EDUCATION AND														
TRAINING		3011	1,280.00	-	560.00	8	270.00	3,002	320.00	1	130.00			
1.6.1 Training, seminars and Fora Conducted														
No. of Trainings conducted	number	7	150.00			7	150.00							
No. of Exposure Trip conducted	number	3	300.00			1	100.00	1	100.00	1	100.00			
No. of Fora/Seminars conducted	number	1	230.00				10.00	1	210.00		10.00			
1.6.2 IEC materials produced disseminated														
No. of Printed IEC materials	number	3000	600.00		560.00		10.00	3000	10.00		20.00			
No. Of ITCAF		1	500.00			1	500.00							
1.6.3 Establishment / maintenance of organic														
demonstration / learning farms														
No. of demo farms established	numer	2	3,000.00					2	3,000.00					
MFO- 3. Plans and Policies Developed, Implemented,														
Monitored, and Evaluated			5,147.00		1,567.00		1,090.00		1,170.00		1,320.00			

		FY 2013 MONTHLY TARGETS BY KEY RESULTS AREAS (KRAs)												
Major Final Outputs (MFO) / Performance Indicators	Unit of measure	TOTAL		First Quarter		Second Quarter		Third Quarter		Fourth Quarter				
(PIs)		Physical	Financial (P'000)	Physical	Financial (P'000)	Physical	Financial (P'000)	Physical	Financial (P'000)	Physical	Financial (P'000)			
3.1 Formulation of development plans to mainstream														
OA														
No. of International Conferences attended		1	200.00					1	200.00					
No. of National Conferences/Workshops														
attended		11	800.00	2		3	150.00	3	150.00	3	500.00			
No. of proposals / letter requests evaluated	number	10		8		2								
No. of proposals approved	number													
3.3 Operational Funds of DA- RFU's Organic Agriculture														
Focal Person														
No of Regional TWG meetings conducted	number	12	850.00	3	670.00	3	60.00	3	60.00	3	60.00			
No of Provincial TWC meetings														
conducted/assisted	number	49	1,236.00	7	720.00	14	172.00	14	172.00	14	172.00			
Program Supervision & Management			2,061.00		177.00		708.00		588.00		588.00			
SUB TOTAL			11,834.00		5,429.00		2,854.00		2,007.00		1,544.00			
LPRAP_														
1. Organic Production (Baungon)		1	170.00			1	170.00							
2. Vermi Composting Training (Malaybalay)		1	30.00	1	30.00									
3. Promotion & Dev't of OA (Malaybalay)		1	360.00	1	360.00									
4. Scouting & Dev't of Organic Zone(Malaybalay)		1	900.00			1	900.00							
5. Training on Vermiculture (Kibawe)		1	100.00	1	100.00									
6. Promotion & Dev't of Organic Prod'n (Quezon)		1	500.00			1	500.00							
7. Establishment of Organic Fertilizer Processing														
Facility (Kapatagan)		1	3,600.00			1	3,600.00							
8. Organic Prod'n of High Value Vegatable (Tubod)		1	500.00	1	500.00									
9. Promotion & Dev't of Organic Production (Aloran)		1	400.00			1	400.00							

Major Final Outputs (MFO) / Performance Indicators (PIs)		FY 2013 MONTHLY TARGETS BY KEY RESULTS AREAS (KRAs)											
	Unit of	TOTAL		First Quarter		Second Quarter		Third Quarter		Fourth	Quarter		
	measure	Physical	Financial (P'000)	Physical	Financial (P'000)	Physical	Financial (P'000)	Physical	Financial (P'000)	Physical	Financial (P'000)		
10. Promotion & Dev't of Organic Production													
(Bonifacio)		1	900.00			1	900.00						
11. Organic Fertilizer Production (Oroquieta)		1	200.00			1	200.00						
12. Organic Fertilizer Prod'n (Ozamis)		1	400.00			1	400.00						
SUB TOTAL			8,060.00		990.00		7,070.00						
TOTAL			19,894.00	-	6,419.00	-	9,924.00	-	2,007	-	1,544		