





Key or Major Programs / Projects	Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure	2012		Rapid, Inclusive and Sustained Economic Growth KRA 3												
					TOTAL			First Quarter		Second Quarter		Third Quarter		Fourth Quarter			
			Physical	Financial	Physical	Obj. Code	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial		
	- 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				
	<b>C. OTHER INFRASTRUCTURE AND POSTHARVEST DEVELOPMENT SERVICES</b>			<b>88,904</b>				<b>69,544.00</b>			<b>69,544.00</b>						
	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	1,679	14			1,968.00		14	1,968.00						
	5. Palay shed	number	30	4,519	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						
	12. Flatbed Construction	number	25	14,225													
	13. Flatbed Dryers rehabilitation	number	15	2,205	15			2,250.00		15	2,250.00						
	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 (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 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						
	<b>D. MARKET DEVELOPMENT SERVICES</b>			<b>438</b>				<b>771.00</b>			<b>333.50</b>		<b>162.50</b>		<b>162.50</b>		<b>112.50</b>
	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	25.00
	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	25.00
	- Input suppliers, millers, etc.	number			2			100.00			43.75	1	18.75		18.75	1	18.75
	- Supply chain/ cost structure analysis	number			2			100.00		1	43.75		18.75	1	18.75		18.75
	- price monitoring	number			96			100.00		24	43.75	24	18.75	24	18.75	24	18.75
	- cost value chain	number			4			100.00			81.25	4	6.25		6.25		6.25







FY 2013 Monthly Physical and Financial Plan

By Key Results Area

Name of A€ DEPARTMENT OF AGRICULTURE - REGIONAL FIELD UNIT NO. 10

Key or Major Programs / Projects	Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure	FY 2013 MONTHLY TARGETS BY KEY RESULTS AREAS (KRAs)											Total 2013		Remarks
			Rapid, Inclusive and Sustained Economic Growth													
			2012			KRA 3										
			Physical	Financial		First Quarter		Second Quarter		Third Quarter		Fourth Quarter				
Target	Accomp.	P'000	Physical	Financial	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		-							-			
	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		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	246,000	108,000	96.00	108,000	383.0	60,000	23.00	300,000	748.00	

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			Rapid, Inclusive and Sustained Economic Growth													
			2012			KRA 3										
			Physical		Financial	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Physical	Financial	
Target	Accomp.	P'000	Physical	Financial	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	
	Pest & Disease Surveillance Program (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
	Bantay Peste Brigade established	number/ sites				30	814.00	30	1,041.00	30	171.00	30	474.00	30	2,500.00	New Project
	<b>Organic based Agriculture Program</b>									0						
	Bio-N Production & Distribution					-	0.00	0								
	Mixing plant monitored	number				11	0.00	11		11		11		11		
	Bio-N product collected / tested for quality control	number				20	0.00	20		20		20		80		
	Soil Laboratory Analysis 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 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														
	Trials conducted	number							0.00							
	Nat'l/Regional Field Monitoring				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						84.00		322.00		159		135.00		700.00	Cassava
	Provinces covered	number	5	5	5	5		5		5		5		5		
	<b>1.2 Market Development Services</b>				<b>187.00</b>		<b>82.00</b>		<b>72.00</b>		<b>45.00</b>		<b>60.00</b>		<b>259.00</b>	
	<i>Beneficiaries provided with market development services (e.g. market matching, trade fairs, congresses, etc.)</i>															
	Individuals	number	52	52		140		160		190		140		190		
	Female	number	20	20		42		48		57		42		57		



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			Rapid, Inclusive and Sustained Economic Growth														
			2012		KRA 3				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical		Financial
	Male	number	30	30			98		112		133		98		133		
	Groups / LGUs	number	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									1		1		
	International	number															
	Market-related events assisted																
	Local	number		1			1		1		1		1		4		
	International	number		2													
	Market-related events conducted	number		4													
	Local	number		1					2						2		
	Market - related trainings conducted	number		2											-		
	Market-related infrastructure facilitated (e.g. auction market, bagsakan center, food terminal, trading post)	number							0.00								
	Market research activities conducted (e.g. market reconnaissance)	number	1	1							0	0					
	Funded	number									0	0					
	New	number							1		0	0			1		
	Product profile updated	number	1	1							1	0			1		
	Publication produced	number	1	1								0					
	Copies distributed	number	500	500								0					
	Market related information and communication technology activities conducted																
	Corn Marketing and Price Information network																
	AFMIS updated/maintained	number	1	2			1		1		1		1		1		
	Price Monitoring conducted	number	240	240			60		60		60		60		240		
	Price reports disseminated	number	432	432			99		99		99		99		396		
	Directory updated/created	number	9	6			9		9		9		9		9		
	Consolidated commodity flow reports produced	number	24	24			6		6		6		6		24		
	Website hits	number					108		108		112		108		436		
	Info uploaded in the website	number					3		3		7		3		16		
	Investment opportunities identified	number									1				1		
	Investment -related materials produced	number									1				1		
															-		
	<b>1.3 Credit Facilitation Services</b>																
	<b>1.4 Irrigation Development Services</b>																
	<b>1.5 Other Infrastructure and Postharvest Development Services</b>				26,676.00			66	37,200.00		-			66	37,200.00	ok	

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			2012			KRA 3										
			Physical		Financial	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Physical	Financial	
Target	Accomp.	P'000	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial		
	<b>Beneficiaries of postharvest equipment and facilities</b>							0	0.00					-		
	<b>Individuals</b>	<i>number</i>					0	0.00						-		
	<b>Male</b>	<i>number</i>					0	0.00						-		
	<b>Female</b>	<i>number</i>					0	0.00						-		
	<b>Groups</b>	<i>number</i>	36	9			66	-	0					66		
	INPUT INDICATORS								-							
	Postharvest equipment and machinery/facility distributed						0	-	0	-	-	0.00	-	-		
	Village Type Cob Dryers	Units	7	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	7	1,029.00		9	2,250	0	-	-		9	2,250.00		
	Granulators cum Shredder	Units	8		1,166.00		16	3,200	0	-	-		16	3,200.00		
	Vacuum Pack Sealer	Units					15	900	0	-	-		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		
								-								
	<b>1.6 Extension Support, Education and Training Services</b>						7,402.00	0	9,251.00	0	5,624.00		4,441.00	-	26,718.00	
	<b>Participants trained</b>								0.00					-		
	<b>Extension personnel</b>	<i>number</i>	160	201					0.00	0						
	<b>Female</b>	<i>number</i>	32	45					0.00	0				-		
	<b>Male</b>	<i>number</i>	128	156					0.00	0				-		
	<b>Farmers and Fishers</b>	<i>number</i>	1440	180	0	175	1265	0.00	605		450		2495			
	<b>Female</b>	<i>number</i>	288	36			100	0.00	338				438			
	<b>Male</b>	<i>number</i>	1152	144			150	0.00	1227				1,377			
	INPUT INDICATORS															
	School on the Air	number	2	2					1		1		1			SOA on Cassava - 320 pax
	Field Day/Techno Forum	number	1	1							1					
	TOT	number														
	FFS	number	15	15	440	3	1205.00	22	180.00		83.00		25	1468.00	25 pax/site	
		num/pax	375	375		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				75		225		225		225		750	25 pax/training	
	Others -Technical briefing on PHF	number	40	5		1	125.00	7	333.00	8	241.00	9	286.00	25	985.00	25 pax/training
		num/pax				25	0.00	175		200		225		625		
	Cassava trainings and other meetings	number					115.00	9	215.00	6	185.00		135.00	15	650.00	25pax/training&meeting
		num/pax						225		150				375		
	Cassava Livelihood training (for Food)	number						3	375.00	1	125.00			4	500.00	30pax/training
		num/pax						90	0.00	30	0.00			120		

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			Rapid, Inclusive and Sustained Economic Growth													
			2012			KRA 3										
			Physical		Financial	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Physical	Financial	
Target	Accomp.	P'000	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial		
	IEC materials disseminated:						323.00		529.00		741.00		558.00		2,151.00	
	Print and audio visual (including digital)	number (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		desktop calendar 2014
	F. Info kit folder for Corn and Cassava	number									2,000			2,000		Corn 1,000; Cassava - 1,000
	Radio/TV plugs/jingle/advertisement and programs/SOA	no. of times 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		9		9		6		30		
	C. Newspaper publication	number	13	2		0		0		0	0.00	13		13		
	Radio placement on SOA	number	108	72		0	0.00	0		24	0.00	0	0.00	24		
	Radio/Video/photo plug	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 support	number	125	133		15		55	0.00	33		32		135		
	Technology demonstrations established/maintained	number	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.					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

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Target	Accomp.	P'000	Physical	Financial	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		
	<b>MFO 2: Regulations developed, implemented, monitored and enforced</b>																
	<b>MFO 3: Plans and policies developed, implemented, monitored and evaluated</b>					0.00	0.00	0.00	0.00								No Planning for 2013
	<i>Policy issues resolved or addressed</i>	number															
	<i>Programs and Projects endorsed and approved</i>	number	16	13													
	<i>Monitoring and Evaluation Reports (by type) disseminated</i>	number	147	150													
	<b>INPUT INDICATORS</b>																
	Policy agenda developed (Regl)	number															
	Executive and Legislative agenda supported	number															
	Public consultations conducted	number															
	Policy resolution endorsed (Regl)	number															
	Policy memo/guidelines (Regl Office)	number	8	11													
	Policy advocacy materials distributed (e.g. briefs, flyers, brochures, etc.)	number	4	5													
	<i>Plans and profiles distributed (type)</i>	number															
	<i>MOA signed (Regional Office)</i>	number	2	7													
	<i>Project proposals approved</i>	number	2														
	<i>Consultations &amp; workshops/meetings conducted- Regional Level</i>	number	16	12													
	<i>Reports (by type) disseminated (M&amp;E)</i>	number	185	185													
	<i>Projects monitored &amp; evaluated</i>	number	15	17													
	Policy-related information and communications technology activities conducted (e.g. information system/database developed, ITC facilities upgraded/maintained)	number															
	Information Communication Technology																
	Webpage updated/maintained	number	1	1	1												
	Information/data systems operationalized	number	1	1	1												
	Establishment of LAN	number															
	Work stations connected	number	249	249	249												
	Computers maintained	number	85	85	85												
	Programs/systems maintained	number	11	11	11												
	<b>TOTAL 2012 CORN PROGRAM</b>					-	12,324.00	68.00	89,475.00	-	9,188.00	-	7,878.00		118,865.00		











FY 2013 Monthly Physical and Financial Plan

By Key Results Area

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

Program/Unit: LIVESTOCK PROGRAM

Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure	2012			FY 2013 MONTHLY TARGETS BY KEY RESULTS AREAS (KRAs)											Remarks	
		Physical		Financial	Total 2013			KRA 3									
		Target	Accomp.	(P'000)	Physical	Financial		First Quarter		Second Quarter		Third Quarter		Fourth Quarter			
						Obj. Code	{P'000}	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial		
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, etc.) (no.)	number	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 users	number	3	3		3		-	-	-	1	-	1	-	1	-	-	
					-		-	-	-	-	-	-	-	-	-	-	
					-		-	-	-	-	-	-	-	-	-	-	
<b>TOTAL</b>				<b>22,083.79</b>			<b>26,335.00</b>		<b>868</b>		<b>4,088</b>		<b>4,598</b>		<b>16,782</b>		



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

Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure	2012			FY 2013 MONTHLY TARGETS BY KEY RESULTS AREAS (KRAs)										Remarks	
		Physical		Financial	Total 2013			KRA 3								
		Target	Accomp.	(P'000)	Physical	Financial		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		
						Obj. Code	{P'000}	Physical	Financial	Physical	Financial	Physical	Financial	Physical		Financial
Licenses (e.g. fertilizer and pesticide handlers, FLAs, fishing boats) (- APH) (no.)		62	122	25.00	62		88.00	22	25.00	20	10.00	10	15.00	10	38.00	
Registrations (e.g. fertilizer & pesticide products and warehouses) (no.)		66	107	28.00	155		50.00	107	22.00	23	4.00	13	4.00	12	20.00	
No. of apprehensions made					-		-	-	-	-	-	-	-	-	-	
Amount of fees collected (peso)					-		-	-	-	-	-	-	-	-	-	
<b>MFO 3: Plans and policies developed, implemented, monitored and evaluated</b>				<b>927.61</b>	-		<b>949.00</b>	-	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	-	
<b>INPUT INDICATORS</b>																
Consultations & workshops conducted (no.)					-		-	-	-	-	-	-	-	-	-	
Project monitored/evaluated (no.)	number	12	3		12		-	3	-	3	-	3	-	3	-	
					-		-	-	-	-	-	-	-	-	-	
<b>TOTAL</b>				<b>1,700.18</b>			<b>1,830.00</b>		<b>513.00</b>		<b>488.50</b>		<b>396.75</b>		<b>431.75</b>	

## 2013 Physical and Financial Plan

Department of Agriculture, Regional Field Office 10

Program: High Value Crops development Program

P/P/A/ Performance Measures	Unit of Measure	PHYSICAL TARGET					BUDGET REQUIREMENT (P'000)				
		1st Q	2nd Q	3rd Q	4th Q	TOTAL	1st Q	2nd Q	3rd Q	4th Q	TOTAL
<b>MFO 1: Agriculture and fisheries support services delivered</b>							14,876	24,085	2,795	2,545	44,301
<b><u>1.1 Production Support Services</u></b>							10,981	18,930	1,500		31,411
<b>Planting materials / seeds distributed</b>							10,231				10,231
<b>Vegetables</b>							5,583				5,583
Upland	kilogram	446				446	3,570				3,570
Lowland	kilogram	503				503	2,013				2,013
<b>Fruits</b>					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
<b>Industrial Crops</b>		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
<b>Alternative Staple Food Crops</b>		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
<b>Farm animals, equipment and machineries distributed</b>			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

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



P/P/A/ Performance Measures	Unit of Measure	PHYSICAL TARGET					BUDGET REQUIREMENT (P'000)				
		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										
<b><u>MFO 3: Plans and policies developed, implemented, monitored and evaluated</u></b>							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
<b>TOTAL</b>								<b>28,205</b>	<b>2,895</b>	<b>2,645</b>	<b>33,745</b>

**CY 2013 PHYSICAL AND FINANCIAL PLAN**

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

PROGRAM: **DEVELOPMENT OF THE CROPS SECTOR**

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and	PERFORMANCE INDICATORS (PIs)	PHYSICAL TARGET					FINANCIAL REQUIREMENT (P'000)				
		1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total
<b>MFO 1: Agriculture and fisheries support services delivered</b>							354.00	412.39	317.61	207.00	1,291.00
<b>1.1 Production Support Services</b>							277.00	296.50	150.00	124.00	847.50
Production and Distribution of Seeds and Planting Materials											
Seeds	<i>Seeds distributed - Vegetables (kg.)</i>		20	95	50	165					
Planting materials	<i>Planting materials distributed (piece)</i>										
	<i>- budded rubber distributed (piece)</i>	555	555			1110					
Maintenance of clonal garden	<i>Budwood materials distributed (meters)</i>	625	625	625	625	2500					
Production and Distribution of Biological control agents	<i>Biological control agents distributed:</i>										
	<i>- Earwig (piece)</i>										
	<i>- Lacewing eggs produced (piece)</i>	2500	7500	7500	7500	25000					
	<i>- Lacewing eggs distributed (piece)</i>	2500	7500	7500	7500	25000					
Soil Laboratory Analysis	<i>- Samples analyzed (number)</i>	700	700	700	400	2500					
Production facilities maintained (e.g. nu	<i>- facilities maintained (number)</i>										
Maintenance of Research facilities	<i>Research facilities maintained(number)</i>	1	1	1	1	1					
<b>1.2 Market Development Services</b>							5.00	5.00	5.00	5.00	20.00
Monitoring of crops commodity outflow	<i>Commodity outflow monitored (number)</i>	3	3	3	3	12	5.00	5.00	5.00	5.00	20.00





Distribution of Profiles/Reports	Profiles distributed (number)	3	2	2	2	9					
	Reports disseminated (number)	5	5	5	5	20					
Conduct of Consultations/meeting	Consultations/meetings conducted (number)	1	1	1	1	4					
Distribution of Policy Advocacy Materials	Policy advocacy materials distributed (number)										
Program Management Services:											
- General Supervision and Mgt.											
- Policy Formulation/Enforcement	Regional policies developed/formulated (number)	4	4	4	4	16					
	Policy memo/guidelines distributed (number)	3	3	3	1	10					
- Projects/Programs/Plans Endorsement	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 Review	PPMPs approved (number)	1	1			2					
- Project Field Visits/Turn-over/Inauguration	Field visits/turn-over/inauguration conducted/attended (number)	1	2	2	2	7					
- Conduct of workshops/consultations	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 System	Units maintained (number)	54	54	54	54	54					
	Units attended (number)	6	6	6	6	24					
- Conduct of Review/ consultations/meetings	Review/consultations/meetings/wshops conducted:										
	- 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						
	<b>TOTAL =</b>						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**

Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure	FY 2013 MONTHLY TARGETS BY KEY RESULTS AREAS (KRAs)									
		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)
<b>MFO - 1. Agriculture and Fisheries Support Services Delivered</b>		<b>21606</b>	6,687.00		3,862.00		1,764.00	12,305	837.00	9,301	224.00
<b>1.1 PRODUCTION SUPPORT SERVICES</b>		<b>18600</b>	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	<b>36000</b>	235.00	<b>9000</b>	<b>100.00</b>	<b>9000</b>	<b>45.00</b>	<b>9000</b>	<b>45.00</b>	9000	45.00
Packets of Mushroom Spawn Produced/Distributed	number	<b>900</b>	850.00	<b>225</b>	<b>805.00</b>	<b>225</b>	<b>15.00</b>	<b>225</b>	<b>15.00</b>	225	15.00
1.1.3 Nutrient Analysis of Organic Fertilizer produced											
No. of soil assay conducted	number	<b>300</b>	374.00	<b>75</b>	<b>310.00</b>	<b>75</b>	<b>20.00</b>	<b>75</b>	<b>20.00</b>	75	24.00
1.1.4 Support to Organic Poultry & Livestock	number	<b>1</b>	200.00			<b>1</b>	<b>200.00</b>				
1.1.5 Support to Organic pesticide	number	<b>1</b>	100.00		<b>80.00</b>	<b>1</b>	<b>10.00</b>		<b>5.00</b>		5.00
1.1.6 Support to Organic Vegetable Seed Prod'n	number	<b>1</b>	100.00			<b>1</b>	<b>90.00</b>		<b>5.00</b>		5.00
<b>1.2 MARKET DEVELOPMENT SERVICES</b>		<b>15</b>	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	<b>2</b>	100.00			<b>1</b>	<b>50.00</b>	<b>1</b>	<b>50.00</b>		
international fairs / exhibits participated	number	<b>1</b>	300.00			<b>1</b>	<b>300.00</b>				

Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure	FY 2013 MONTHLY TARGETS BY KEY RESULTS AREAS (KRAs)									
		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)
2. 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		
<b>1.6 EXTENSION SUPPORT, EDUCATION AND TRAINING</b>		<b>3011</b>	<b>1,280.00</b>	-	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		
<b>MFO- 3. Plans and Policies Developed, Implemented, Monitored, and Evaluated</b>			5,147.00		1,567.00		1,090.00		1,170.00		1,320.00

Major Final Outputs (MFO) / Performance Indicators (PIs)	Unit of measure	FY 2013 MONTHLY TARGETS BY KEY RESULTS AREAS (KRAs)									
		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)
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
<b>SUB TOTAL</b>			11,834.00		5,429.00		2,854.00		2,007.00		1,544.00
<b>LPRAP</b>											
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)	Unit of measure	FY 2013 MONTHLY TARGETS BY KEY RESULTS AREAS (KRAs)									
		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)
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				
<b>SUB TOTAL</b>			8,060.00		990.00		7,070.00				
<b>TOTAL</b>			19,894.00	-	6,419.00	-	9,924.00	-	2,007	-	1,544